

CABLE TV

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

Department Mission: To operate Derry Community Television as the Public and Government Access Channel for the Town of Derry. Our goal is to plan, provide and produce quality programming, of all local government meetings and town events of general public interest, on a non-partisan basis. We strive to fulfill the needs and requests of the community.

Department Objectives:

- Our objective is to promote free speech and education through community participation in public media programming.
- Continue to partner with the Derry Cooperative School District to provide assistance and technical support/back up whenever needed.
- To promote Derry Community Television (DCTV) by continuing to develop community partnerships.
- Outreach - To maintain and update the DCTV website where information about Cable 17, its organization, programming schedule (including Video on Demand) and upcoming events will be listed. Citizens can find guidelines for placing a PSA, to general information on the 'how to's' of producing a program.
- Ongoing training -To maintain a state of the art facility in which people can come in to learn, and create diverse programming. Audio/video equipment and editing stations are available to make the task easier.
- Awareness - Continue to enhance the ability to support Emergency Management, the School District, Police, Fire and Public Works Departments when providing clear and concise information to the public a timely manner during critical events.
- A Third Channel - To maintain the third channel. This will become the dedicated Public Access Channel. Community related programming, Message Board information as well as town events and message board. (Channel number is not available at this time). This was obtained through the recent approval of the Franchise Agreement with Comcast.
- New Cable Production Trailer - Due to repeated mechanical issues and on the advice of the town maintenance department replacement of the current 1994 Cable Truck (a former ambulance) for a new cable production trailer.
- Assist and support ALL Town Departments and Cable 6 in all endeavors
- Maintain a Digital Signage System (on 1st floor) that will provide additional resource for public information, when visiting the Municipal Center.
- To keep staff current on advances in technology within PEG Access.
- To continue to maintain a stable, user friendly, community access station, for all.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2010

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

NARRATIVE

Derry Community Television, C17, is a very important 'communication tool' and continues to grow as a community resource for the residents of Derry. The station provides 'live' coverage of all government meetings, keeping the community informed about ongoing town issues. 'Live' coverage of many public town events, increasing community awareness and encouraging community pride. Daily programs of different interests produced by local residents provide an entertaining and lighter side to the programming schedule. The Message Board provides ongoing 'community connection'. A terrific way to publicize events. We now have remote access and can place an instant message crawl at the bottom of the screen that can post emergency announcements, and cancellations without any interruption to programming. This has been a vital addition to our operations. We strive to recognize, promote and provide for the growing needs within the community.

PROGRAMS AND ACTIVITIES

Government Events – Covering all Town Council Meetings, Workshops, and board meetings have become a strong cornerstone of Cable17. They now can be viewed on our Video On Demand. Election night and any special public hearings are also covered. Each year Cable17 hosts a forum called "Political Connections" for all candidates running for an elected position. This is a 'live' program with residents encouraged to call in with their questions. It also gives DCTV a measure of its viewership.

Town Events – Off site events such as *The Derry Doggie Days*, *The Holiday Parade*, and the *Miss Derry Pageant* are done annually along with The Frost Festival events, as well as Getting to Know Your Supervisors of the Checklist...an informational program regarding the voting process. From MacGregor Park, 'The Summer Concerts Series in the Park', the Memorial Day Parade, and Derryfest are covered 'live' using our remote Cable 17 truck.

Community Access Programming/Training - From physicians to politicians, flutes to festivals, there are no limitations to the range of topics and variety of groups served by Cable 17. We provide community members with training, equipment, facilities, and 'air' time. Some examples are *Eye on Health*, with Dr. Spindel, *Capital Chat with Phyllis and Pat*, *Derryfest Updates and Very Derry Holiday events*. New this year to name a couple is, *Derry Connections*, with Larry and Barb as well as *Mental Health Matters* produced by CLM and *Literary Matters*, with retired library director, Eleanor Strang. Even town departments come in to tape their informational spots on 'Talking with Town Departments',

Our field production equipment and training allows people to go directly into the community, record footage and then edit their work at our facility. Examples are: The MacGregor Library Outside Story Hour, and ongoing library programs coverage of other community meetings, to mention a few. Cable 17 has continued to be a resource for groups to tell their stories and promote their missions. DCTV users have the ability to share programming beyond the town borders through affiliations with the N.H. Coalition for Community Media (NHCCM) and the Northeast Region of the Alliance for Community Media (NEACM). Producers are encouraged to share their programs with local towns. We are taking advantage of this opportunity and receive 'bicycled' programs from other communities such as For Pets Sake, from the Bedford Humane Society; and A Time For Pets, from The Salem Humane Society, Live a Little, In Search of The Lord's Way sponsored by the Trinity of God Church of Derry, Army News Watch

from the U.S. Army as well as Today's Air Force, to name just a few. Other programs that are not produced at our facility are Derry's St. Luke's weekly church service, and PA Magazine and Pinkerton Prevents, both shows produced by Pinkerton Academy students. Our newest program is '*Be Fit Be You*' an exercise program by a local personnel trainer, Ramon. What a great opportunity for nonprofit and civic organizations to promote their mission! Cable 17's staff continues to provide outreach and support for individuals with ideas and information.

The Community Bulletin Board - is a daily work in progress that functions as newsletters for organizations. The result is a unique opportunity for all organizations to learn about each other. The weekly program schedule is also listed. Agendas for all Town Meetings are also posted. We have an open door policy here at Cable17. We are always willing to assist any citizen that wishes to 'get involved'. We are here to **help them** make it happen!

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

Department: Derry Educational Access Television

Department Mission:

Derry Educational Access Television is committed to providing the Comcast subscribers of Derry with informational and educational programming and to highlight activities in the Derry Cooperative School District.

Department Objectives:

1. To provide current information to the public by displaying messages on the DCSD Television message board system.
2. Broadcast all Derry Cooperative School Board meetings and the School District Deliberative Session meetings "LIVE" from West Running Brook Middle School.
3. Continue to upgrade equipment and overall quality of broadcast meetings.
4. Broadcast school related events such as assemblies, concerts, sports, graduations, classroom guest speakers and other classroom activities.
5. To utilize the Derry Educational Access Television message board system to provide important information such as school closings, delayed openings or other emergency situations that may affect the Derry community.
6. Offer middle school students the opportunity to learn how to use professional video equipment and to assist with videotaping various activities throughout the school year.
7. To work with school officials to provide additional informational programming via talk shows or in-classroom educational activities.
8. Continue to work with John Barry to provide more programming and messages pertaining to Derry high school students attending Pinkerton Academy.

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2010

DEPARTMENT: Derry Educational Access
Television

NARRATIVE

In my second full year as TV/Media Coordinator for the Derry Cooperative School District I continue to improve the look, message board system and programming content of Derry Educational Access Television.

I have added some new equipment and moved cameras in the West Running Brook Cafeteria to improve camera angles for school board meetings. Meetings are now recorded on a digital hard drive to improve the quality of rebroadcasts. With the purchase of a new professional broadcast video camera, I can record school-related events to Compact Flash cards instead of videotape to improve quality and save time editing.

Recently, students at the Gilbert H. Hood Middle School acquired their own "in-school" TV Channel. With technical assistance from Comcast and some donated equipment, we now have a channel to provide in-school messages and programming for the school. With the channel in place, the A/V Club in cooperation with the Husky Herald student newspaper reporters successfully covered the student mock election on November 3, 2008. We provided "LIVE" news reports throughout the day with anchors in the studio and "LIVE" reports from the gym.

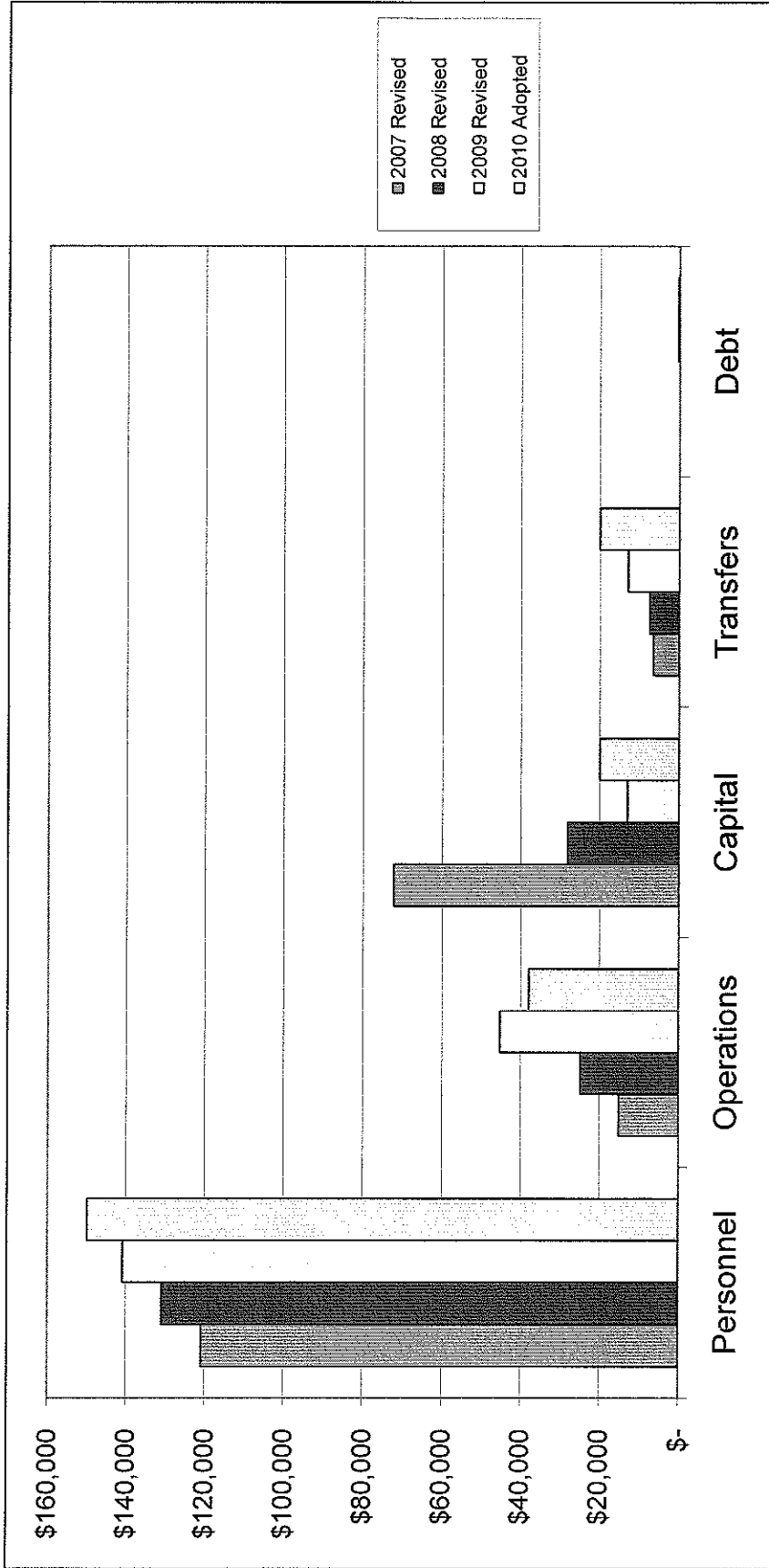
I've been working on the studio area in anticipation of producing more studio programs with the students. We now have a lighted area with backdrops for small studio productions.

The attached budget request for 2009-10 includes equipment needed for additional improvements for the meetings and other taped events, professional lighting, additional software and hardware needed for editing.

PROGRAMS AND ACTIVITIES

School Board Meetings and special meeting of the school board as requested
School Concerts
Guest speakers and author visits
Art Showcases
A/V Club at Gilbert H. Hood Middle School
Special assemblies and programs at schools

**Town of Derry, NH
Cable Budget Comparison
FY2007 - FY2010**



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 120,878	\$ 130,962	\$ 140,893	\$ 149,892	6.0%
Operations	15,114	24,845	45,256	37,944	-19.3%
Capital	72,208	28,000	13,000	20,000	35.0%
Transfers	6,500	7,500	12,910	20,000	35.5%
Debt	0	0	400	307	-30.3%
Total	\$ 214,700	\$ 191,307	\$ 212,459	\$ 228,143	7.4%

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

34		Activity Center : CABLE TV						
Department: EXECUTIVE DEPT		FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
Acct #	Account Description							
Personnel Services								
110	CAB PERMANENT POSITIONS	78,667	82,614	82,157	84,310	90,078	90,078	90,078
120	CAB TEMPORARY POSITIONS	11,346	11,346	14,511	12,043	15,792	15,792	15,792
140	CAB OVERTIME	0	0	0	337	0	0	0
200	CAB EMPLOYEE BENEFITS	28,590	31,677	39,900	37,997	39,697	39,697	39,697
291	CAB TRAINING & CONFERENCES	2,275	5,075	4,075	2,500	4,075	4,075	4,075
292	CAB UNIFORMS	0	250	250	250	250	250	250
TOTAL Personnel Services		120,878	130,962	140,893	137,437	149,892	149,892	149,892
Operations & Maintenance								
341	CAB TELEPHONE	780	500	1,188	1,188	1,188	1,188	1,188
342	CAB DATA PROCESSING	1,862	5,258	1,146	1,900	2,298	2,298	2,298
430	CAB REPAIRS & MAINTENANCE	2,500	2,500	2,500	2,500	2,500	2,500	2,500
440	CAB RENTAL & LEASES	647	25	2,594	2,644	25,669	25,669	25,669
550	CAB PRINTING	250	150	150	0	0	0	0
560	CAB DUES & SUBSCRIPTIONS	670	855	950	600	450	450	450
610	CAB GENERAL SUPPLIES	300	750	750	750	500	500	500
620	CAB OFFICE SUPPLIES	3,000	3,600	3,100	2,000	2,500	2,500	2,500
625	CAB POSTAGE	180	180	180	180	180	180	180
630	CAB MAINT & REPAIR SUPPLIES	450	600	700	700	700	700	700
636	CAB DIESEL FUEL	150	150	198	150	159	159	159
640	CAB CUSTODIAL & HOUSEKEEPING	25	0	0	0	0	0	0

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
660	CAB VEHICLE REPAIRS	750	500	500	500	500	500	500
670	CAB BOOKS & PERIODICALS	250	500	500	50	300	300	300
690	CAB OTHER NON CAPITAL	3,300	9,277	30,800	31,160	500	500	1,000
	TOTAL Operations & Maintenance	15,114	24,845	45,256	44,322	37,444	37,444	37,944
	Capital Outlay							
720	CAB BUILDINGS	0	0	10,000	10,000	0	0	0
740	CAB MACHINERY & EQUIPMENT	72,208	28,000	3,000	3,000	41,000	41,000	20,000
	TOTAL Capital Outlay	72,208	28,000	13,000	13,000	41,000	41,000	20,000
	Transfers							
901	CAB TFR TO GENERAL FUND	0	0	0	0	0	0	10,000
940	CAB TFR TO OTHER GOVERNMENTS	6,500	7,500	12,910	12,910	10,000	10,000	10,000
	TOTAL Transfers	6,500	7,500	12,910	12,910	10,000	10,000	20,000
	Debt Service							
980	CABLE DEBT SERVICE	0	0	400	400	307	307	307
	TOTAL Debt Service	0	0	400	400	307	307	307
	TOTAL CABLE TV	214,700	191,307	212,459	208,069	238,643	238,643	228,143

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
SR CABLE TV

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-177,680.45	-174,000.00	-174,000.00	-141,622.96	-174,000.00	-227,618.00	30.8%
OTH GOV REVENUE	.00	.00	.00	.00	.00	.00	.0%
SERVICE REVENUE	-467.00	-500.00	-500.00	-571.00	-500.00	-500.00	.0%
MISC REVENUE	-149.82	-25.00	-25.00	.00	-25.00	-25.00	.0%
INTERFUND TFR IN	.00	.00	.00	.00	.00	.00	.0%
OTH FINANCING SOURCE	-245.00	-37,934.00	-37,934.00	-1,453.28	-37,959.00	.00	-100.0%
CABLE TV	-178,542.27	-212,459.00	-212,459.00	-143,647.24	-212,484.00	-228,143.00	7.4%
TOTAL SR CABLE TV	-178,542.27	-212,459.00	-212,459.00	-143,647.24	-212,484.00	-228,143.00	7.4%