



2021 Budget Presentation

Channel 16

Telecom and Video Services Agency



Agency Overview

- TVSA/Channel 16 cablecasts and live streams two channels 24/7, 365 days a year. Channel 16 is all meetings (live coverage and replays) and TV2 has government related community affairs programming. The agency also supports the communication needs of city-county agencies at no charge.
- 656 hours of new programming were produced in 2019, including 480 hours of public meeting coverage.
- We have 6 employees and utilize one broadcast television engineer on a contractual basis.

Budget Breakdown - Total

	2020	2021	Variance
PERSONAL SERVICES	363,257	363,257	-
SUPPLIES	2,900	2,900	-
OTHER SERVICES & CHARGES	197,151	202,461	5,310
CAPITAL OUTLAYS	134,000	30,000	(104,000)
OTHER FINANCING USES	4,528	4,244	(284)
Total	701,836	602,862	(98,974)

Budget Breakdown – Character 4

- For 2020 the Character 4 budget was increased by \$104,000 to fund the rebuild of the main control room to high definition.
- In 2021 the character 4 budget will be lowered back down to \$30,000 for planned purchases of equipment.
- The Enhanced Access fund is being utilized to acquire the additional equipment needed to complete the Channel 16 HD upgrade in 2020 and 2021, without affecting the Channel 16 budget.

Budgeting for Equity

- The operation of Channel 16 and TV2 affords ongoing opportunities to advance racial equity, primarily by public visibility. We cover a wide range of worthwhile programming:
- Commission on Service Gaps and Disparities
- OMWBD Business Opportunity Fairs
- Indianapolis Airport Authority Business Diversity Outreach Events
- Indiana Black Expo Annual Business Conference Events
- Kennedy King Memorial Initiative Events
- Indiana Commission on the Social Status of Black Males events
- Indianapolis Recorder Facebook Town Halls
- Indiana Civil Rights Commission events

Budgeting for Equity—Staffing

- Channel 16 has 6 staff members. All male, and one is black.
- All the Channel 16 producers receive comparable hourly pay based on job duties and length of service. Our black producer actually has the highest compensation, including benefits.
- Staff vacancies are rare, but every effort will be made to recruit minority and women candidates when positions become available.

Budgeting for Equity—Spending

- Channel 16's spending is primarily from character 4, for television equipment. There are no known minority or women owned businesses in Indiana that offer these specialized items.
- Monthly reports are provided to the Office of Minority & Women's Business Development office detailing all spending and only rarely can we report vendors that help us achieve the city goals.
- As good stewards of the public dollars, we will continue to seek out qualifying minority, women and veteran owned businesses to work with.

Budgeting for Equity— Engagement

- Engaging the community to help Channel 16 promote racial equity can have some surprising opportunities:
- Indy Eats is a series of programs on how to cook healthy, affordable and accessible meals, featuring local personalities. A collaborative project of the Indianapolis Urban League, Veg Fest and the Indianapolis NAACP, 6 episodes have been produced so far (with more anticipated). Kudos to Councilor Zach Adamson for conceiving and driving this project.
- The HOPE Team summits organized by social influencer Kim Boyd are always covered and aired heavily on TV2.
- More Town Halls are planned with the Indianapolis Recorder as a media partner.



Questions?