



GREATER WEST BLOOMFIELD
**CABLE COMMUNICATIONS
COMMISSION**

KEEGO HARBOR • ORCHARD LAKE • SYLVAN LAKE • WEST BLOOMFIELD

2024

BUDGET

BUDGET PRESENTATION OVERVIEW

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The Greater West Bloomfield Cable Communications Commission presents its 2024 budget to the Keego Harbor City Council, the Orchard Lake City Council, the Sylvan Lake City Council, and the West Bloomfield Township Board.

The Commission proposes that the budget be funded entirely by the four communities' **CABLE JOINT VENTURE FUND**. In 2011, the communities agreed that support of the Commission's annual budget be apportioned pursuant to each community's annual share of revenue. Support for the 2024 budget will therefore be allocated among the communities when the year is closed in the first quarter of 2025.

The Commission requests that the budget be considered and approved.

FRANCHISE AND FINANCIAL HISTORY

In 1984, Keego Harbor, Orchard Lake, Sylvan Lake, and West Bloomfield granted cable television franchises to Continental Cablevision. Those franchises were transferred to MediaOne in 1997, renewed in 2000, transferred to Comcast in 2001, and renewed again in 2015. The communities granted franchises to AT&T in 2007 and renewed those agreements in 2017.

Under the terms of the 2000 renewals, Comcast provided in 2000 and 2001 three grants totaling **\$950,000** to the communities' Cable Joint Venture Fund to support local cable programming.

In addition, Comcast and AT&T provide two franchise payments to the four Greater West Bloomfield communities quarterly. Both payments are based on gross revenue derived from video service and related equipment.

5%, revenue from cable subscribers available for use by each community at its discretion

2%, revenue from cable subscribers, restricted to cable-related use pursuant to federal and state law and deposited into the Cable Joint Venture Fund, a fund maintained by the four communities to support the services provided by the Greater West Bloomfield Cable Communications Commission

The Commission proposes that in 2024, each community deposit 10% of the larger revenue figure (.5% of cable operators' gross revenue) to the Cable Joint Venture Fund

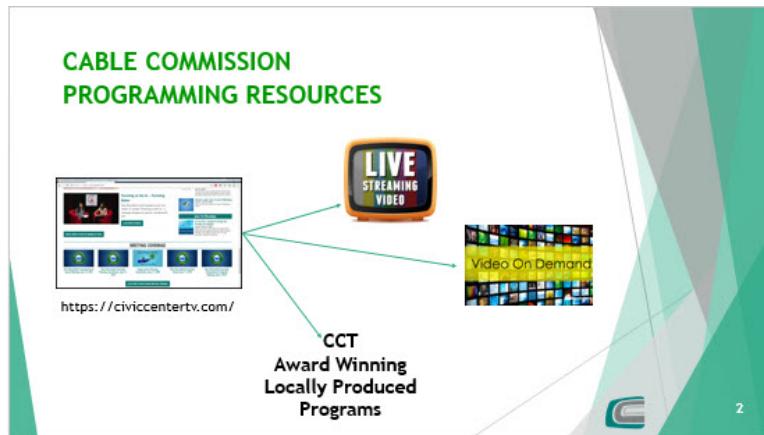
On December 31, 2022, the balance in the Cable Joint Venture Fund was **\$370,022**, apportioned among the four communities as follows:

Keego Harbor	15,137
Orchard Lake	34,312
Sylvan Lake	5,060
West Bloomfield	315,513

Each community may, under federal and state law, expend funds from its share for any cable-related purpose.

THE ROLE OF THE CABLE COMMISSION

The Greater West Bloomfield Cable Communications Commission is the entity created by the four communities in 1984 to fulfill their franchise obligation to "function collectively for the entire franchise system in regard to cable television". The Commission, consisting of twelve members (six from West Bloomfield and two each from Keego Harbor, Orchard Lake, and Sylvan Lake), is committed to open and transparent government and fulfills its responsibilities to the communities through due diligence and strategic direction.



IN 2023, the Commission has provided **INFORMATION AND PROGRAMMING** to residents of the four communities on Civic Center TV and civiccentertv.com, including:

- over 100 live meetings of local governmental bodies
- public safety information
- parks and recreation opportunities
- candidate forums
- Oakland County government
- environmental issues
- Memorial Day parades and ceremonies
- local businesses
- Michigan Week Awards
- community news and events
- Greater West Bloomfield Historical Society

IN 2023, the Commission continued presentation of "**THE SPLASH LIVE**" its daily radio, television, and on-line program providing hyper local news and information.



The Commission engages in on-going review and assessment of that programming and works with its community partners to improve the service provided to residents.

All programming is **STREAMED** on civiccentertv.com, and meetings and programs are **ARCHIVED** for viewing at residents' convenience.

IN 2023, the Commission, in fulfilling its mandate:

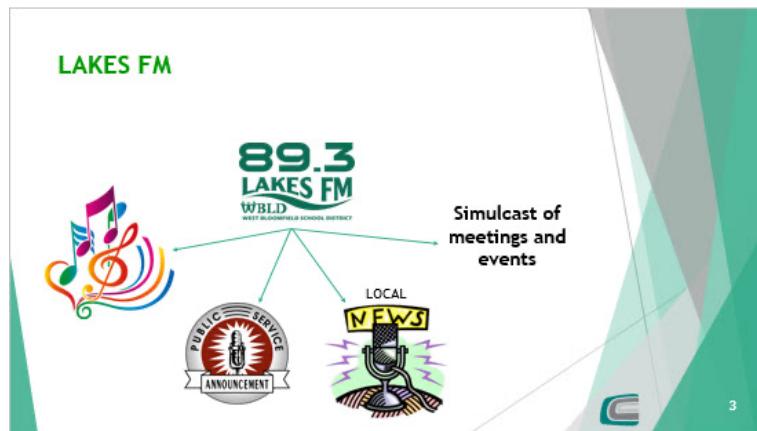
- acted as an **OMBUDSMAN** for subscribers with concerns or questions regarding cable service, achieving **100% resolution** of customer service issues and inquiries directed to the Commission
- monitored and ensured operators' **COMPLIANCE** with federal law, FCC rules, and Michigan Public Act 480
- **ADVOCATED**, individually and through organizations, on behalf of the communities and residents for changes in federal legislation and Public Act 480
- provided oversight of the communities' **CABLE JOINT VENTURE FUND** and recommendations regarding stewardship of the resources available

IN 2024, the Commission will provide these core services while expanding the quantity, quality, and variety of programming on Civic Center TV and Lakes FM. While cable television has been and will continue to be the prime vehicle for delivery of community information, other avenues are increasingly important, and the Commission will work to maximize the presence of Civic Center TV in those areas for the benefit of the four communities and residents.

The Commission's 2024 budget includes funding to continue The Splash Live, bringing local news and event information to residents of the four communities through television, radio, and on-line. With the decline of cable television and its decreasing impact in the community, the Commission will invest in personnel and equipment to deliver audio and video content via streaming networks, expand the use of the internet and social media outlets, and use digital technology to create mutually beneficial regional strategic and media partnerships.

2024 CAPITAL IMPROVEMENT BUDGET

Green Media Center was opened in 2012 with all new equipment, most of it computer based. Some of that equipment, with an expected lifespan of five to ten years, has become obsolete and needs to be replaced. The Commission, in collaboration with its programming contractor Michigan Digital, has developed a long-term Capital Improvement Plan and included a \$30,000 CIP line item in its budget proposal for 2024.



2024 CABLE COMMISSION BUDGET

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET JAN-OCT
REVENUE					
CABLE OPERATORS (2% OF GROSS REVENUE)	552,900	568,776	550,000	283,000	540,000
COMMUNITIES .5% OF GROSS REVENUE)	0	0	0	0	135,000
TOTAL	552,900	568,776	550,000	283,000	675,000
EXPENDITURES					
OPERATING					
Commission Professional Development	2,000	195	2,000	1,145	1,000
Office Supplies	1,000	629	1,000	473	1,000
Computer & Network Maintenance	20,000	24,636	25,000	18,387	25,000
Legal Services	2,000	425	2,000	0	2,000
Financial Mgmt/Audit	6,000	5,982	6,000	0	6,000
Contractual Service & Supplies	15,000	11,879	12,000	9,342	12,000
Audit	2,000	2,000	2,000	2,000	2,000
Executive Director	66,000	66,000	66,000	55,000	66,000
Memberships	2,600	2,456	2,600	2,326	2,600
Storage Media and Software	500	0	500	0	500
Music Rights and Clip Art	1,000	436	1,000	0	500
Insurance	4,500	4,210	4,700	4,424	4,800
Public Benefit Grants	1,000	0	1,000	0	1,000
Telecom	10,000	4,976	10,000	5,029	3,000
Community Outreach	25,000	10,955	25,000	14,418	20,000
Printing	500	0	500	0	500
Programming Services	427,749	427,749	438,443	365,369	451,596
Electricity	15,000	14,491	17,000	11,387	18,000
Natural Gas	3,500	5,210	5,000	3,094	5,500
Maintenance & Repair	7,500	4,423	7,500	9,838	8,000
Software Support	12,000	99	12,000	2,769	6,000
Equipment	10,000	2,550	10,500	13,906	8,000
CAPITAL	0	0	48,000	45,227	30,000
TOTAL	634,849	589,301	699,743	564,134	674,996
YEAR TO YEAR			10.22%		-3.54%
	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET
					JAN-OCT

Greater West Bloomfield Cable Communications Commission

2024 Budget Background Information

FUNDING

Current Status:

Under federal and state law, Keego Harbor, Orchard Lake, Sylvan Lake, and West Bloomfield each receive 7 percent of gross revenue from cable providers utilizing right of way within the communities. From that 7 percent, 2 percent is restricted to cable-related use and allocated to their shared Cable Joint Venture Fund, and the remaining 5 percent is deposited into each community's general fund.

Due to technological advancements in streaming media, the proliferation of the internet, social media, and other factors, traditional cable subscriptions are declining. This trend is expected to continue, resulting in a reduction of cable revenue and funds available to the communities and to the Greater West Bloomfield Cable Communications Commission.

Request:

The GWBCCC is proposing that the Greater West Bloomfield communities allocate an additional .5 percent of cable operators' gross revenue (10% of the 5 percent) to the Cable Joint Venture Fund.

SERVICES

Original Service Portfolio:

The Greater West Bloomfield Cable Communications Commission was founded over three decades ago and operates Civic Center TV, which in the beginning produced TV programming exclusively for a single cable TV channel.

Current Service Portfolio:

Civic Center TV now produces a wide variety of media for multiple outlets. In addition to Civic Center TV on Channel 15 Comcast, programs air live on AT&T Channel 99. All programs also air live AND On-Demand at CivicCenterTV.Com. This web service is uniquely designed to work well on mobile smart phones. Civic Center TV also publishes live and On-Demand content on YouTube and Facebook and is simulcast 24 hours a day, 7 days a week, on 89.3 Lakes FM.

The Civic Center TV of today is a far more complex and multi-faceted operation than what was offered years ago. This move reflects the demand of viewers and listeners who consume Civic Center TV just the way they consume major Cable TV networks which are available on TV, on the web, via social media, and on the car radio.

AUDIENCE

Who's Watching:

The modernization of the Civic Center TV infrastructure has provided the ability to capture metrics for all non-traditional outlets. Unfortunately, cable TV viewership and radio listeners cannot be measured, but the numbers are available for all other outlets, the web, social media, and other digital services. And the news is good.

According to Google Analytics analysis of the CivicCenterTV.com website over the last 12 months, 3,500 unique viewers in Greater West Bloomfield visited the website to view live and On-Demand programming. The same service reports that over 35,000 visited globally.

On YouTube, 4,400 videos were watched over the past 12 months in West Bloomfield Township with 146,000 views globally.

In the crowded metro Detroit media market, there are 70 radio stations, 10 television stations, all the national networks, the cable channels, and now the streaming services, all competing for viewer attention. Any media outlet that can capture three to five percent of the total audience is having significant impact. The numbers indicate that in West Bloomfield, Civic Center TV is having impact.

IMPACT

Impact on Community Organizations:

Community organizations such as the many school districts in Greater West Bloomfield play a huge role in the success of our community and as a result are often featured on Civic Center TV. The same is true for leading businesses, service clubs, and the Historical Society.

Event Coverage and Promotion:

Civic Center TV provides businesses, organizations, and residents with a powerful promotional and messaging tool that supports the community. Coverage of the following events has had a positive impact on local residents.

- Michigan Week
- United We Walk
- Heroes Breakfast
- Memorial Day Parades and Ceremonies
- Fire Department Open House
- Election Day
- Food Truck Rally
- Family Fun Night

Impact on Community Initiatives:

Issues that impact our community such as diversity, public safety, and the elderly population are often discussed on Civic Center TV with local experts offering helpful insight.

CAPITAL EXPENDITURES

The Cable Commission moved into the Green Media Center in 2012 and equipped the building with all new technology. Most of the equipment installed at that time is still functional. Some may need replacement, and in addition, field production has moved to a streaming platform, requiring equipment to enable that capability. Other than these modest technology upgrades and replacements, the Commission foresees no significant planned capital investments (i.e., building, vehicles, etc.) as available funding cannot accommodate such items.

2024 – \$28,500

Video Server Uninterrupted Power Supplies (2) - \$4,000
Portable Power (2) - \$4,000
Portable LED Lighting and Stands - \$3,000
Cellular Service to Support SRT Streaming - \$3,000
SRT Transmit and Receive - \$3,000
Video Server Storage – \$1,500
Wireless Microphone Systems (4) - \$5,000
IFB 2-way Headsets (4) - \$5,000

REVENUE GENERATING OPPORTUNITIES

2024 & Forward

The Cable Commission has begun conversations around revenue generating opportunities that will help us to maintain a balanced budget by generating revenue in the following ways:

1. Securing a 501(c)(3) designation from the IRS
2. Work to establish local programming and provide opportunities for donations, such as:
 - a. Interviewing current business owners within our communities
 - b. Visiting restaurants to provide reviews that will be media ready.
 - c. Developing a relationship with local high schools to suggest the creation of televised talent shows for students and use this event and others to solicit parent and community stakeholders to donate to the cable commission 501(c)(3)
3. Soliciting local businesses within our communities for cable program sponsorships