

Video Services



Mission: To advance democratic ideals by ensuring that people have access to electronic media, and by promoting the effective uses of media.

Video Services Organization Chart

Video Services Director

Production Manager

Video Engineer

Production Assistant

**Part-time employees
(15 hours per week)**



Measures of Inputs

People

Video Services	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	3	3	3	3	3	3
Half Time	1	1	1	1	1	1

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
VIDEO SERVICES						
Labor	201,005	199,067	215,288	222,402	234,658	243,904
Operating	97,584	94,546	84,374	86,354	83,763	93,633
Capital				7,528		
Total	298,589	293,613	299,662	316,284	318,421	337,537
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	298,589	281,379	283,476	288,981	280,675	
% Change in Real FY04 \$, FY04-FY08						-6.00%

Inherited Capital

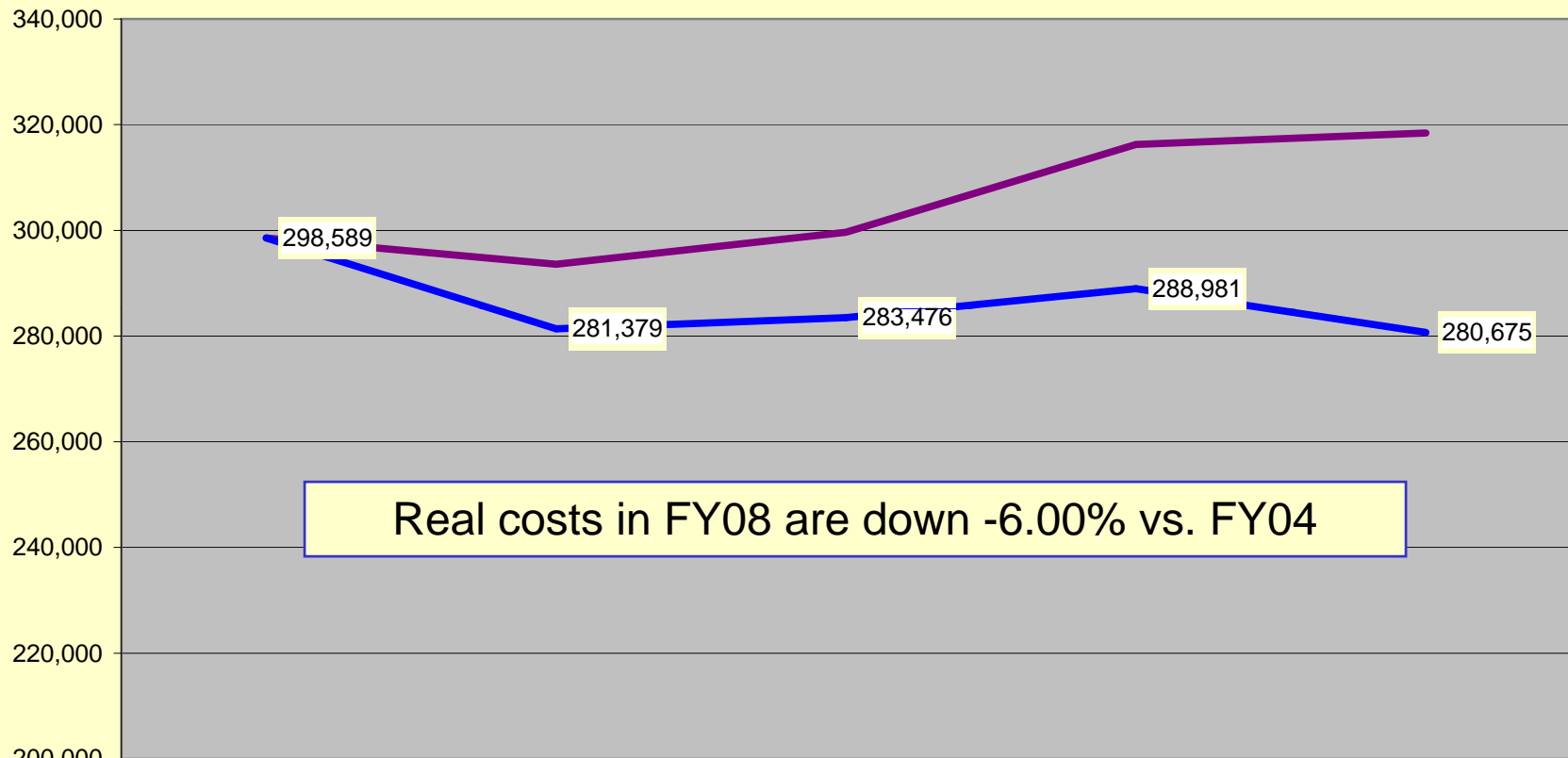
FY08 Program Revenue: \$53,411
(PEG fees & service charges)

FY08 Net Cost: \$265,010 (\$4.86 per capita)

Studio 1,200 sq ft, office 3,500 sq ft

Studio equipment and cameras; council chambers equipment; 1 van

Video Services Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	298,589	293,613	299,662	316,284	318,421
— CPI	190.9	199.2	201.8	208.9	216.6
— Real FY04 \$	298,589	281,379	283,476	288,981	280,675

Outputs

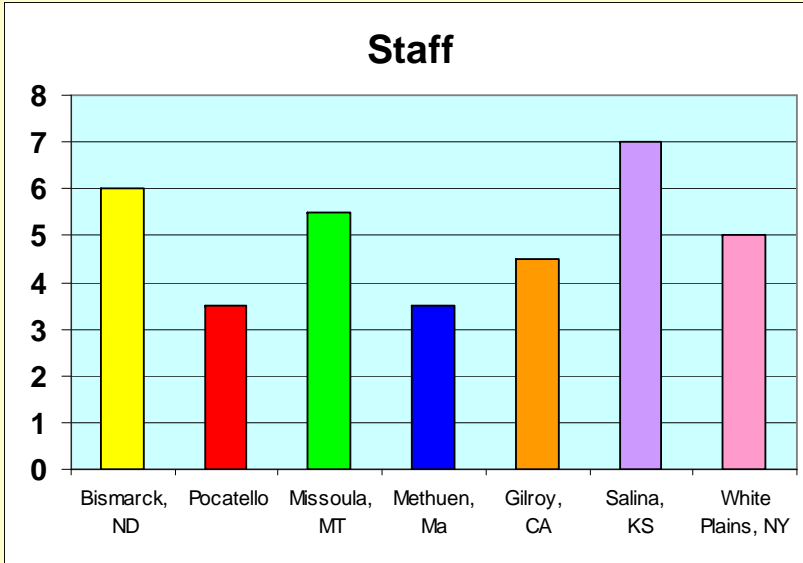
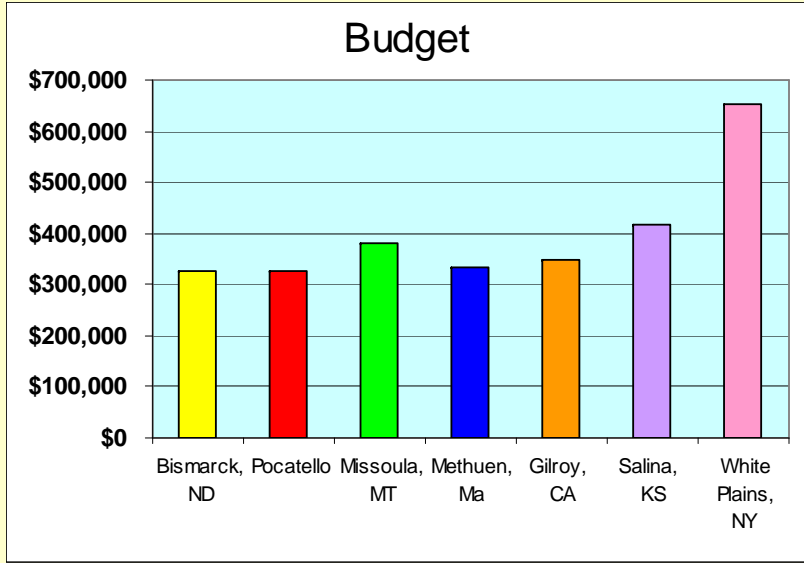
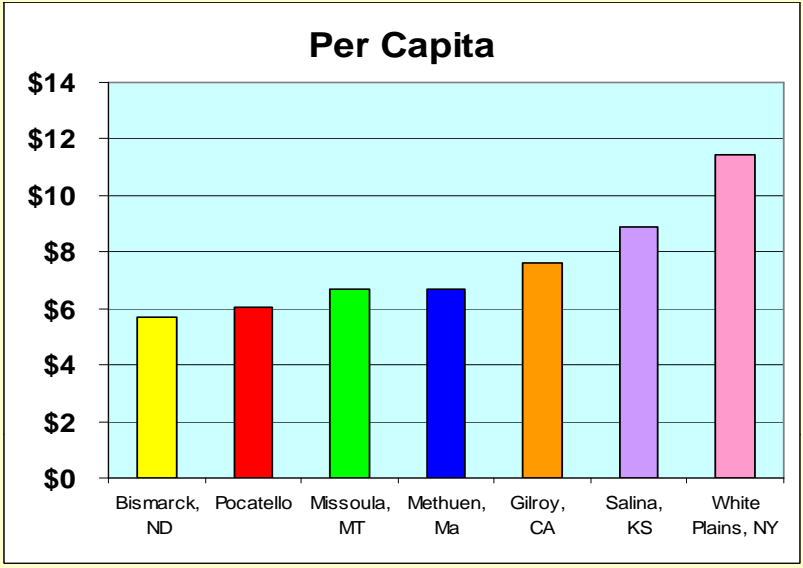
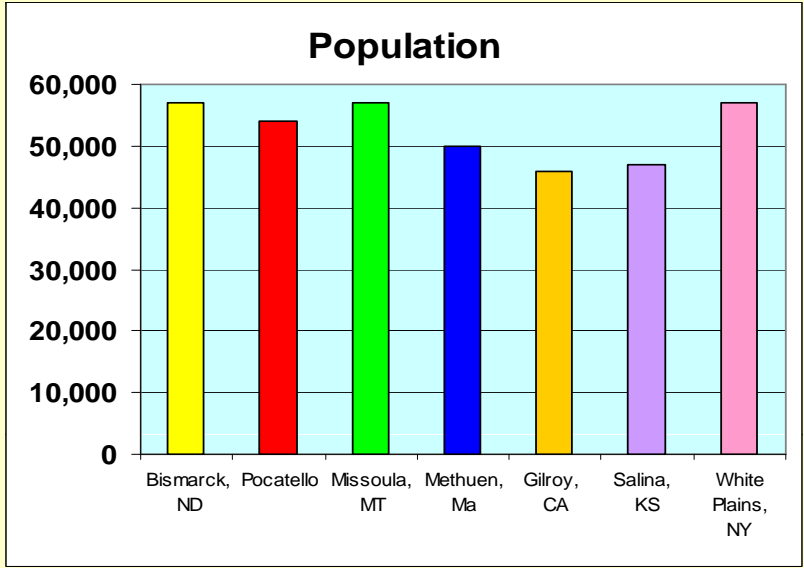
- 1,273 First Run Community Programs
- 270 hours of Government Programming
- 2,290 Channel 12 Bulletin Board Announcements
- 1,358 Program dubs (over 3 per day)
- 45 Program Series
- 7,176 on-air hours of video programming (excludes bulletin board, Classic Arts, etc.)



Measures of Efficiency

2009	Pop	Channels	Budget	Staff	Per Capita
Bismarck, ND	57,000	2	\$326,000	6	\$5.72
Pocatello	54,000	2	\$337,500	3.5	\$6.25
Missoula, MT	57,100	2	\$380,000	5.5	\$6.65
Methuen, Ma	50,000	1	\$333,000	3.5	\$6.66
Gilroy, CA	46,000	3	\$350,000	4.5	\$7.61
Salina, KS	47,000	3	\$416,500	7	\$8.86
White Plains, NY	57,000	2	\$652,500	5	\$11.45

Measures of Efficiency



Outcomes of Effectiveness & Results

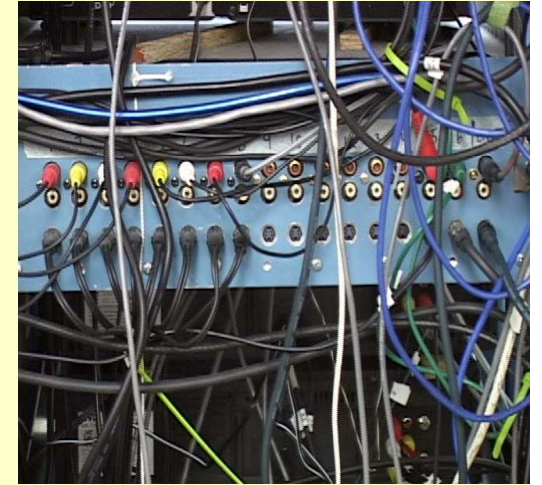
- One of the oldest access centers in the nation with 35 years of community programming
- Gavel to Gavel coverage of meetings allows for greater participation in the Government Process
- Bulletin Board announcements results in promotion of Community Events/Non-Profits
- Only outlet which provides the opportunity for people in our community to express themselves through the medium of television



Issues and Concerns

Age of equipment

73% of equipment is older than 5 years



Conversion to Digital Format

Need to upgrade studio cameras and switcher to digital format.

Issues and Concerns

Statewide Franchising

Idaho Cable Association has introduced a bill which limits what municipalities can request during the franchise process.



Video Streaming

Provide streaming of City Council Meetings, Study Sessions, etc. so they are available for viewing on City's website.