

# 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	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	3	3	3	3	3	3	0
Half Time	1	1	1	1	1	1	0

## Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>VIDEO SERVICES FUND</b>						
Labor	199,067	215,288	222,402	234,658	243,269	246,353
Operating	94,546	84,374	86,354	83,763	98,911	121,174
Capital			7,528			
<b>Total</b>	<b>293,613</b>	<b>299,662</b>	<b>316,284</b>	<b>318,421</b>	<b>342,180</b>	<b>367,527</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	293,613	295,801	301,546	292,878	315,308	
% Change in Real FY05 \$, FY05-FY09					7.39%	

FY09 Program Revenue: \$55,698  
(PEG fees & service charges)  
FY09 Net Cost: \$286,482 (\$5.22 per capita)

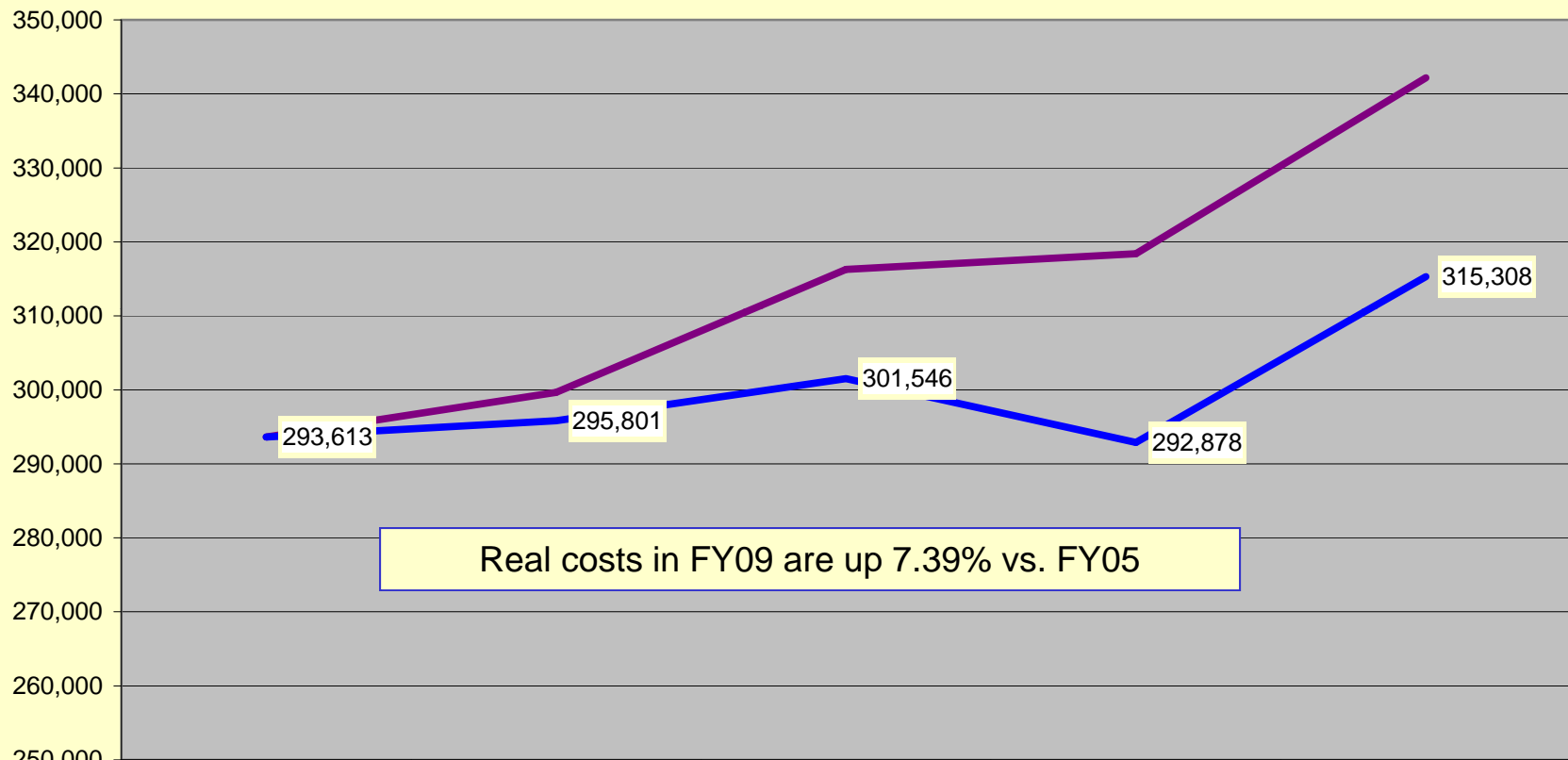
\$30K  
equipment  
upgrade  
FY10

## Inherited Capital

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

Studio equipment and cameras; council chambers equipment; 1 van

## Video Services Fund Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	293,613	299,662	316,284	318,421	342,180
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	293,613	295,801	301,546	292,878	315,308

# Outputs

- 1,281 First Run Community Programs
- 205 hours of First Run Government Programming
- 52 Program Series
- 2,457 Channel 12 Bulletin Board Announcements
- Over 3,800 people appeared in an access program in our studio



# Outputs

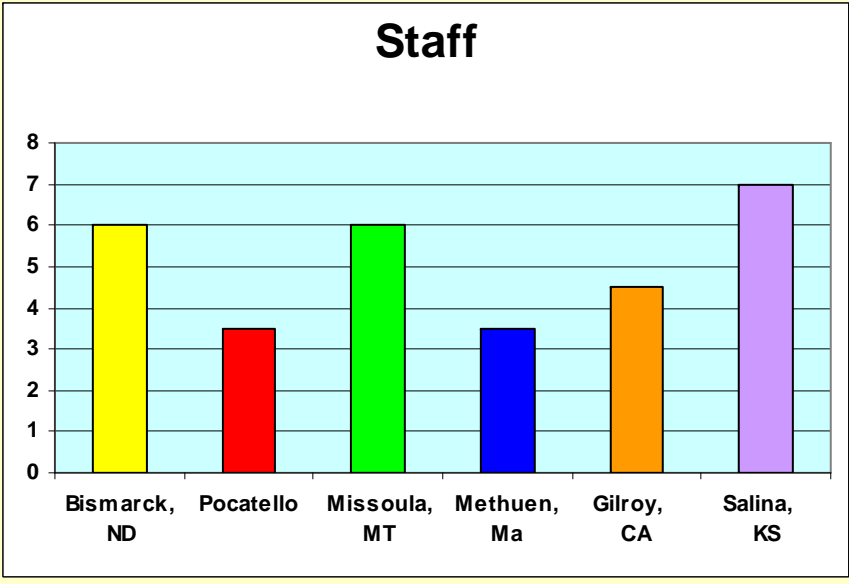
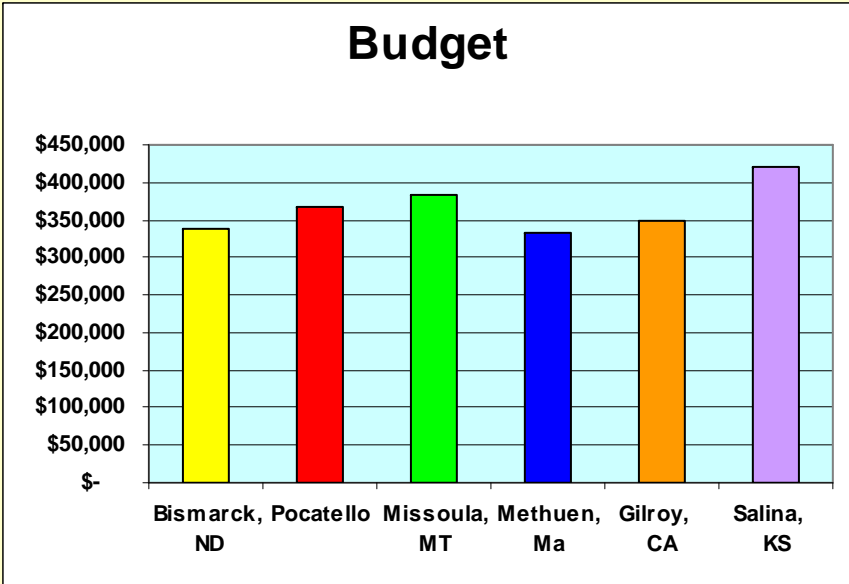
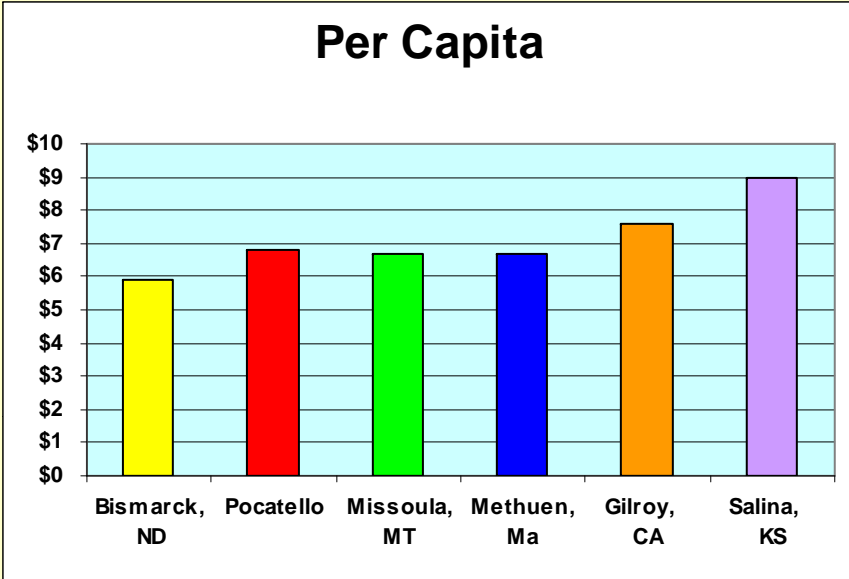
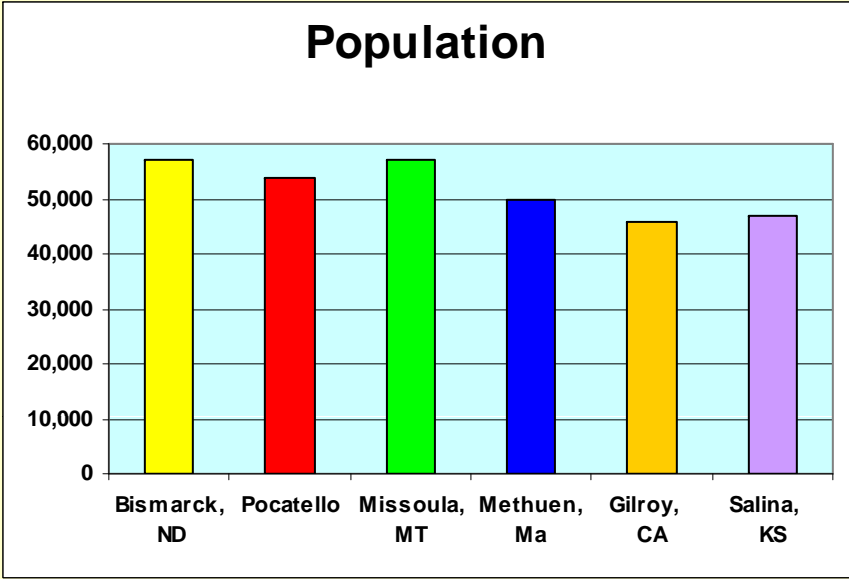
- 1,612 Program dubs  
(over 4 per day)
- 7,176 on-air hours of video programming (excludes bulletin board, Classic Arts, etc.)
- 274 days of equipment check-outs
- Increased use of services by other Departments: **Create Media Clips for Police-Record Wellness Programs-Video Inventories-Public Service Announcements** <sup>6</sup>



## Measures of Efficiency

2010	Population	Channels	Budget	Staff	Per Capita
Bismarck, ND	57,000	2	\$ 337,000	6	\$5.91
Pocatello	54,000	2	\$ 367,500	3.5	\$6.81
Missoula, MT	57,100	2	\$ 383,000	6	\$6.71
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	\$ 421,500	7	\$8.97

# Measures of Efficiency



# Outcomes of Effectiveness & Results

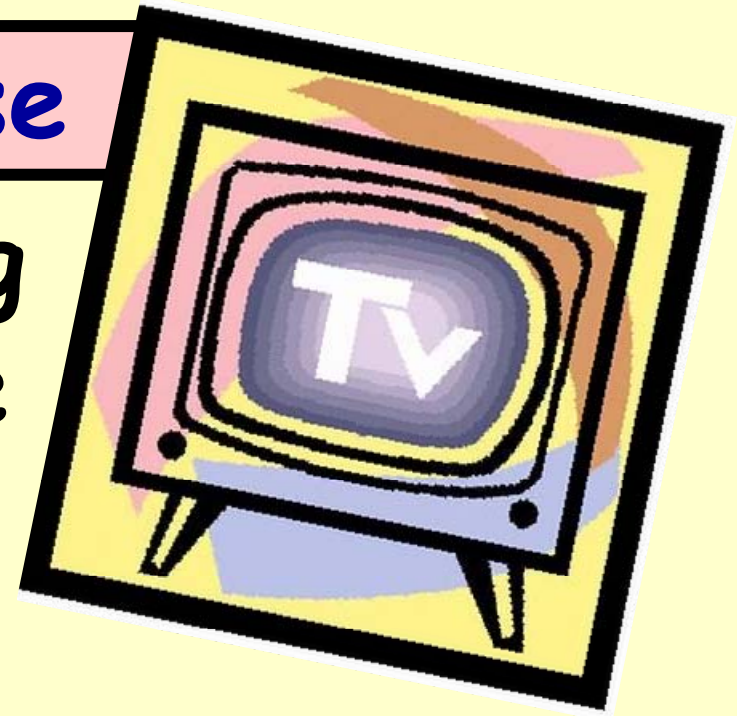
- One of the oldest access centers in the nation with 36 years of community programming
- *Gavel to Gavel* coverage of meetings allows for greater participation in the Government Process. City Council meetings, Service Level Reports available on City's website.
- Bulletin Board announcements results 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

## New Cable Franchise

Currently negotiating a 15-year franchise agreement with Cable One. Should provide for continued PEG support and retains current 5% franchise fee.



# Issues and Concerns

## Statewide Franchising

Qwest will be introducing a bill if passed would result in the loss of \$40,000 in franchise fees and \$39,000 in PEG fees for the City.



## City Meetings on Website

Make more meetings, such as Study Sessions, available for viewing on the City's website.

# Avoidable Expense Analysis

Finance was tasked to analyze Video Services net avoidable expense in a shutdown scenario.

- Expenses are adjusted by removing admin interfund expenses. While appropriate to report in normal analysis (neither rent nor payroll administration are free), it is also true that these expenses would be re-allocated to other departments in a shutdown.
- Program revenue is displayed for every year, noting that franchise fee revenue would continue to accrue, while PEG fees, dub fees and such would cease in a shutdown.
- Net result of adjusted expenses less adjusted program income = net avoidable expense.
- First year of shutdown unlikely to achieve the savings due to one-time shutdown costs (severance, payoff of accrued vacation, etc.). Some equipment salvage dollars might be recoverable, but the total is unlikely to offset discontinuance expenses.

# Video Services Net Avoidable Cost Analysis

## Money

### Avoidable Expense Analysis

(exclude administration fee expenses that would be reallocated)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>VIDEO SERVICES FUND</b>						
Labor	199,067	215,288	222,402	234,658	243,269	246,353
Operating	94,546	84,374	86,354	83,763	98,911	121,174
Less Admin interfund	53,400	52,099	55,718	49,756	54,205	54,205
Capital			7,528			
<b>Avoidable Expense Total</b>	<b>240,213</b>	<b>247,563</b>	<b>260,566</b>	<b>268,665</b>	<b>287,975</b>	<b>313,322</b>

### Avoidable Expense & Program Revenue Analysis

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>VIDEO SERVICES FUND</b>						
Avoidable Expense Total	240,213	247,563	260,566	268,665	287,975	313,322
Program Revenue Total	45,319	47,080	56,720	53,405	55,698	60,217
<b>Net Avoidable Expense</b>	<b>194,894</b>	<b>200,483</b>	<b>203,846</b>	<b>215,260</b>	<b>232,277</b>	<b>253,105</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	194,894	197,900	194,347	197,992	214,036	
% Change in Real FY05 \$, FY05-FY09					9.82%	