

Cable TV Division

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CABLE TV DIVISION

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	205,708	207,462	207,462	218,287	5.2%
Supplies and Services	34,079	85,683	91,683	78,046	-8.9%
Machinery and Equipment	27,081	16,200	36,450	20,334	25.5%
Total	266,868	309,345	335,595	316,667	2.4%
Cable TV Operating Budget	266,868	309,345	335,595	316,667	2.4%
Clerical/Public Information	238,718	270,551	270,551	282,474	4.4%
Legal Services	573	573	573	573	0.0%
Total Requirements	506,159	580,469	606,719	599,714	3.3%
Franchise Fees & Misc. Rev	625,611	596,350	596,350	601,900	0.9%
Annual Operating Balance	119,452	15,881	(10,369)	2,186	(13,695)
Beginning Cash Balance	141,033	260,485	260,485	250,116	
Ending Cash Balance	260,485	276,366	250,116	252,302	
Personnel - Authroized FTE	2.25	2.25	2.25	2.25	

Improvement Package Summary

1 of 3

This improvement package provides for the addition of a full-time Video Producer at 40 hours per week (2,088 hours annually). A second Video Producer in the Cable TV Division will result in an increased level of original local programming on CityChannel Dubuque. The Cable TV Division has reached the limit of the amount of video production two people can generate. As a result, opportunities to produce programming to inform the public are lost. In addition, the Cable TV Division is increasingly being asked to document City projects and produce videos for purposes other than airing on the government's cable access channel. A second Video Producer also provides much-needed backup, so vacation, ill-health, and injury will not have such an adverse effect on the day-to-day operations and program output. Because the Cable TV Division partners with other City departments and divisions, our work supports most of the Council's goals and priorities. The additional programming generated by a second video producer will only enable us to be able to present more information to local residents. Non-recurring items include computer, advertising for the position and office supplies.

Related Cost: \$72,537 Tax Funds – Recurring
 Related Cost: \$ 5,934 Tax Funds - Non-Recurring
 Total Cost: \$78,471
 Property Tax Impact: +\$.0000/+.00%
 Activity: Cable TV

Recommend - No

2 of 3

This improvement package provides for non-live closed captioning of select CityChannel Dubuque programming which will make many of the city’s locally produced programs accessible to the hearing impaired. In a workflow that can be accommodated by a two-person department, on-air programs, DVDs, and online video archives will be captioned for display on viewers’ TV screens and computers. City Council meetings will be captioned at more expensive rush rates; other locally produced programs will be subject to standard rates. This Improvement Package does not include captioning County Board of Supervisors meetings. Although transcription/caption charges are expensive, the ongoing availability of online archives and captioned DVDs helps justify the cost beyond captioning that could be viewed only on the City’s government cable access channel. This proposal accommodates 4500 minutes of City Council meetings and 2000 minutes of other programming. This improvement package supports the City Council priority of Inclusive Dubuque by increasing access to CityChannel Dubuque programming to the hearing impaired. Nonrecurring cost includes the purchase of software.

Related Cost: \$22,540 Tax Funds - Recurring
Related Cost: \$ 5,000 Tax Funds – Non-Recurring
Total Cost: \$27,540
Property Tax Impact: +\$.0000/+.00%
Activity: Cable TV

Recommend - No

3 of 3

This improvement package provides for a dedicated laptop computer for the Historic Federal Building Council Chambers. There are an estimated 70 to 90 meetings in the Council Chambers each year, of which 40 to 50 are City Council meetings and worksessions. Increasingly, meetings require a laptop computer for PowerPoints and other similar presentations. Cable staff signs out the community laptop for the afternoon and evening of every Council meeting, preventing everyone else from using it until it is returned to City Hall Annex the following morning. This improvement package supports the City Council’s Five Year Organizational Goal of Financially Responsible City Government and High Performance Organization by reducing energy costs and making staff more efficient.

Related Cost: \$3,734 Cable TV Funds - Non-Recurring
Activity: Cable TV

Recommend - Yes

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution increased from 8.93% to 9.02% and the employee contribution increased from 6.18% to 6.24% in FY 2017, resulting in an increase of \$138 (1%) .
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting is an increase of \$6,840 (27.40%).
4. Overtime expense remains at \$4,000 in FY 2017.

Supplies & Services

5. Motor Vehicle Maintenance increased from \$0 in FY 2016 to \$200 in FY 2017 due to the purchase of a new Cable TV van in FY 2015 and maintenance expected in FY 2017 now that the van will be two years old.
6. Outsourced Motor Vehicle Maintenance increased from \$0 in FY 2016 to \$100 in FY 2017 due to the purchase of a new Cable TV van in FY 2015 and maintenance is expected in FY 2017 not that the van will be two years old.
7. Internet Services decreased from \$24,077 in FY 2016 to \$16,234 in FY 2017 due to two previously approved improvement packages not implemented. The Media Vault for Granicus was approved in FY 2010 in case there was an adverse impact on internet bandwidth due to City staff accessing online City Council meetings; however there has been no impact on internet bandwidth and this improvement package was not implemented (-\$4,584). In addition, the Granicus MinutesMaker was also approved in FY 2010 to allow residents to click an item in the minutes to see the corresponding part of the Council meeting; however the City implemented the Novus Agenda software instead and Granicus MinutesMaker was not needed (-\$6,432).

Machinery & Equipment

8. Purchase of equipment for FY 2017 includes (\$16,600):

\$15,000 for replacement of the TV production and transmission equipment, audiovisual equipment and computer equipment.

Software includes \$1,200 for upgrades for City Channel Dubuque production computers.

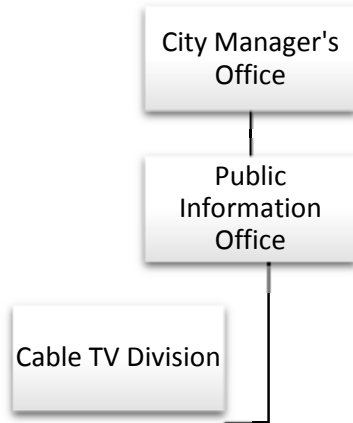
\$400 for the replacement of a smart phone.

Revenue

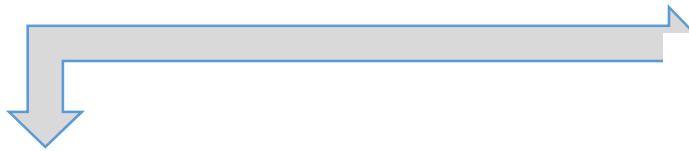
9. Franchise fee revenue is anticipated to increase from \$595,000 in FY 2016 to \$600,000 in FY 2017 based on year-to-date receipts of \$145,937 and Fiscal Year 2015 actual of \$623,490.
10. Investment earnings increased from \$1,000 in FY 2016 to \$1,500 in FY 2017 based on FY 2015 actual of \$1,780.

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

The Cable TV Division embraces the Sustainability Principle of Community Knowledge by producing video programs on City initiatives for distribution to the community via the local government access cable channels or the City's website. The Cable TV Division also supports the local access community through coordination of the various access origination sites and working with the Cable TV Commission to disseminate funding through the Capital Grant for Access Equipment and Facilities. The Cable TV Division also acts as a liaison between local cable subscribers and the cable company.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



PEOPLE

Cable TV staff remains current with regulatory and legislative trends affecting telecommunications, and with video production equipment and software to better serve the needs of the City of Dubuque and the local community. Cable TV plays a key role in citizen engagement via the City's cable channels and online videos.

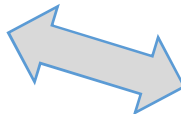
PLANNING

Cable TV provides local programming to publicize efforts and initiatives of City Departments and partner agencies.

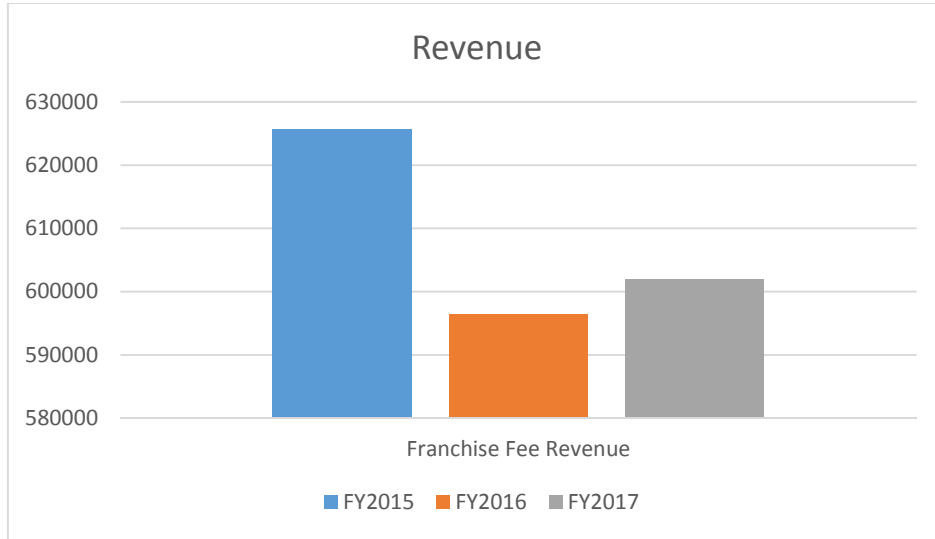


PARTNERSHIPS

The Cable TV Divisions partners with Mediacom, Dubuque Community Schools, and Loras College as origination sites for Dubuque's five public, educational, and governmental (PEG) access channels. These partnerships provide a diversity of locally produced programming available to cable subscribers.

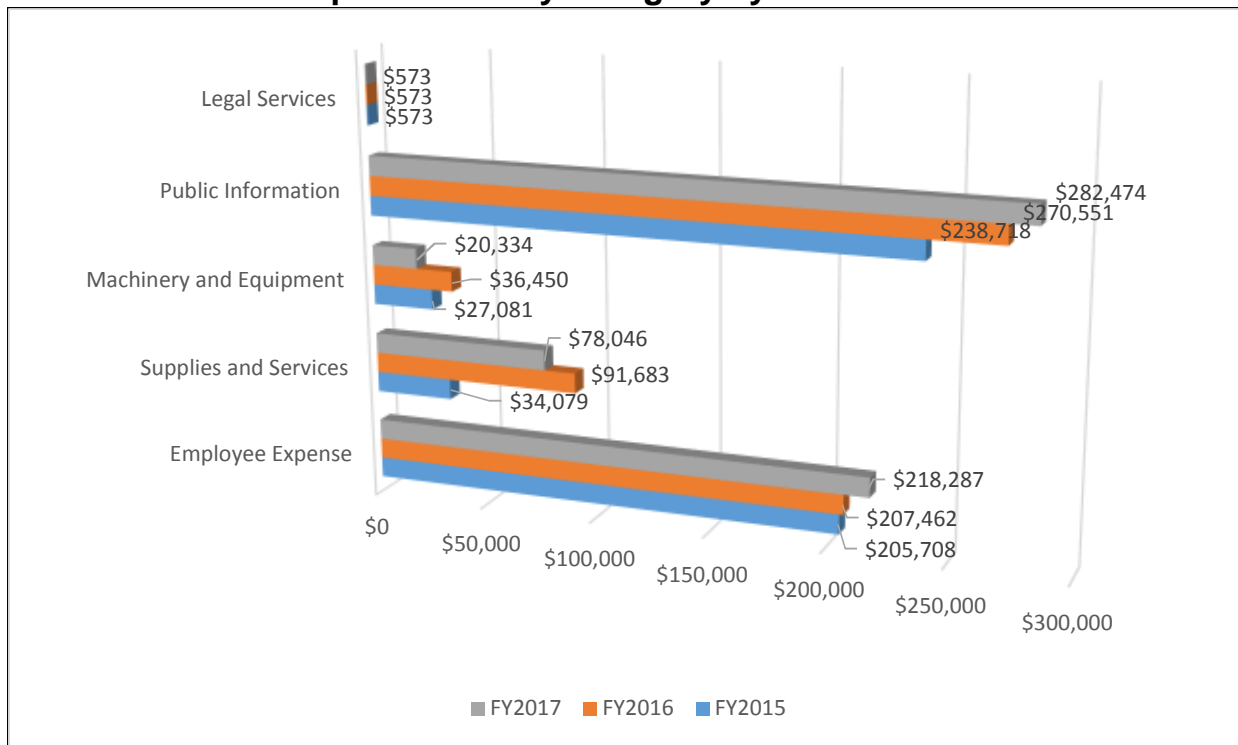


PUBLIC INFORMATION OFFICE CABLE TV DIVISION



Cable TV is supported by 2.25 full-time equivalent employees, which accounts for 68.9% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by 5.8% in FY 2017 compared to FY 2017.

Expenditures by Category by Fiscal Year



PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Overview

The Cable TV Division operates two local government access channels available to local cable subscribers. The primary channel, CityChannel Dubuque, is also streamed live to the Internet via the City's website.

Besides providing coverage of City Council, Zoning Advisory Commission, and County Board of Supervisors meetings, CityChannel Dubuque produces a variety of informational and cultural programming about local government and Dubuque.



CityChannel Graphics provides 24/7 access to the graphic announcements seen in between scheduled video programs on CityChannel Dubuque, including frequently updated weather information and important announcements such as winter parking restrictions.

Both channels are based in the TV Control Room at City Hall Annex with digital editing facilities and automated playback of programming. In addition, the Media Room at the Historic Federal Building houses a production facility for broadcasting live meetings and a small studio for recording interviews and announcements

Highlights of the Past Year

- **PEG Channel Consolidation.** To make better use of Dubuque's five public, educational, and government (PEG) cable access channels, the Cable TV Division worked with Mediacom and the Cable TV Commission to combine the two public access channels into one. The freed-up channel then became a second government access channel, CityChannel Graphics, broadcasting city-related graphic announcements and NOAA weather-radio-station audio 24/7.
- **TV Control Room Upgrade.** The Cable TV Division took another step towards the ultimate goal of CityChannel Dubuque HD by installing upgrading the City Hall Annex TV Control Room to a digital routing system. High definition (HD) television is not possible in an analog environment.
- **Digital Live Transmission Capabilities.** Another phase of our digital build-out included installing the necessary equipment to enable live digital broadcasts from the Municipal Services Center, the Fire Training Facility, and the Historic Federal Building. The latter site is where City Council meetings originate, and the other two sites serve as Emergency Operations Centers in times of crisis.
- **Online digital encoder.** The TV Control Room digital upgrade enabled us to upgrade our online streaming encoder. The new encoder is capable of streaming HD audio & video.

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

- **County Board of Supervisors Meetings.** The Cable TV Division turned the recording of the Dubuque County Board of Supervisors meetings over to the County in FY2015.

Future Initiatives

- **City Council Telecast Equipment Upgrade.** Upgrading the production facilities for City Council telecasts to HD will vastly improve the technical quality of the broadcasts, making PowerPoint graphics much easier for viewers to read.
- **HD On-Air Servers.** Upgrade existing on-air playback and graphics servers to be able to originate an HD signal.
- **Digital Modulation Equipment.** This equipment is how cable channel signals get to Mediacom for distribution to area subscribers. Even though PEG channels are digital, the local channels send analog signals to Mediacom who convert them to digital. Installing digital modulation equipment means the channel signals could remain digital throughout the distribution process, making for better quality channels.

Performance Measures

Cable TV – Activity Statement

Provide information on City services and initiatives to citizens and visitors to Dubuque through local cable access and the internet and remain current on legal and regulatory trends in telecommunications.



Goal: Social/Cultural Vibrancy



Outcome #1: Remain a key source of information regarding City initiatives to citizens and visitors by producing programs distributed through the City's government access cable channel, featured videos and online video archives.

Produced in FY2015:

- 42 City Council meetings
- Aired 22 County Board of Supervisors meetings
- 10 Zoning Advisory Commission meetings
- 8 Civic events (Parades, groundbreaking, ribbon cuttings, awards ceremonies, the State of the City Address, and other events)



Dubuque's Sledding Ordinance

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Produced in FY2015 (Continued):

- 10 Featuerettes, short videos that are more entertaining and cultural in nature that showcase various aspects of the community
- Various programs in partnership with other City departments & divisions to help tell their stories.
- Programs in partnership with community organizations.



Jackson Park Dedication & Blessing

To view a listing of all videos follow the link below to the Cable TV website and click on FEATURED VIDEOS

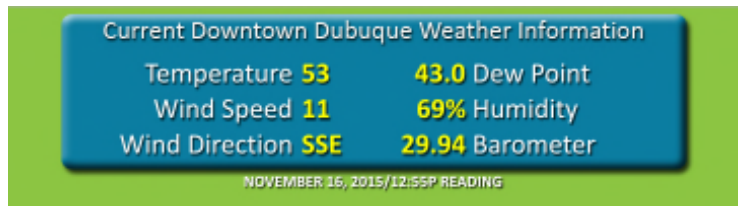
[Dubuque, IA - Official Website - Cable TV](#)

Maximize the City's cable channels as key sources of information about the City.

CityChannel Dubuque and CityChannel Graphics run 24 hours a day, seven days a week on the cable system in Dubuque and is streamed live on the City's website. To keep people tuning in, there must be fresh programming and information.

CityChannel Graphics utilizes a bulletin board graphics system that cycles through a series of City-related announcements with a background NOAA weather radio station audio. These same graphics are seen in between programs on CityChannel Dubuque:

- Commission meeting notices
- Holiday closings
- Road construction notices
- Library events
- Public meetings
- Winter parking restrictions
- Program guide – CityChannel Dubuque program listings are automated and update every 10 minutes to show upcoming programs.
- Downtown weather data – This information comes from a weather station atop City Hall Annex with new data displayed on the air every five minutes, resulting in more than 100,000 notices per year.



DID YOU KNOW?

Weather data from the City Hall Annex weather station is also available online at www.wunderground.com? Since October 2011 this data has been uploaded every couple of minutes, creating a valuable and informative data archive.

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

 **Goal: Planned and Managed Growth** 

Use the City's website as a means of extending CityChannel Dubuque and the City's video programs to non-cable subscribers as well as a worldwide audience.

The online streaming upgrade to include mobile devices continues to pay dividends as more and more people are accessing our videos on devices other than computers. In FY15 we had:

- 72,105 total page views
- 16,468 total visits
- 15,956 total unique visitors
- Access breakdown: 85% desktop, 15% mobile

Outcome #2: Facilitate the production of local access programming by working with the Cable TV Commission to distribute funds to local non-profit organizations through the Capital Grant for Access Equipment and Facilities.

The City's 2005 municipal cable television franchise agreement with Mediacom calls for an annual grant program to purchase equipment with which to produce local public, educational, and governmental programming. Qualified organizations – those with a principal place of business within City limits or a principal regular meeting place within City limits – may apply for funding from this program.



A Loras College student focuses a camera purchased through the City's PEG Fund.

In FY2014, \$88,233 was distributed to purchase equipment for the following organizations:

- New production cameras & a slo-mo unit for Loras College
- An HD portable digital switcher and digital routing system for the City of Dubuque.

Recommended Operating Revenue Budget - Department Total
75 - CABLE TV DIVISION

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
290	42350	CABLE FRANCHISE FEE	592,359	623,490	595,000	600,000
42 - LICENSES AND PERMITS			592,359	623,490	595,000	600,000
290	43110	INVESTMENT EARNINGS	971	1,780	1,000	1,500
290	43234	RENT, FIBER HUB W 3RD	300	300	300	300
43 - USE OF MONEY AND PROPERTY			1,271	2,080	1,300	1,800
290	53605	MISCELLANEOUS REVENUE	150	165	50	100
290	53620	REIMBURSEMENTS-GENERAL	39	28	0	0
53 - MISCELLANEOUS			189	193	50	100
75 - CABLE TV DIVISION TOTAL			593,818	625,763	596,350	601,900

Recommended Operating Expenditure Budget - Department Total
75 - CABLE TV DIVISION

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
290	61010	FULL-TIME EMPLOYEES	142,715	145,295	145,775	148,929
290	61030	SEASONAL EMPLOYEES	6,570	3,576	6,424	6,562
290	61050	OVERTIME PAY	3,996	3,136	4,000	4,000
290	61071	HOLIDAY PAY-OVERTIME	145	273	0	0
290	61310	IPERS	13,126	13,279	13,375	13,795
290	61320	SOCIAL SECURITY	11,022	10,883	11,948	12,201
290	61410	HEALTH INSURANCE	28,881	28,560	24,960	31,800
290	61415	WORKMENS' COMPENSATION	595	578	575	589
290	61416	LIFE INSURANCE	129	129	292	298
290	61660	EMPLOYEE PHYSICALS	156	0	113	113
61 - WAGES AND BENEFITS			207,335	205,708	207,462	218,287
290	62010	OFFICE SUPPLIES	1,118	1,982	1,600	1,600
290	62030	POSTAGE AND SHIPPING	58	24	61	25
290	62061	DP EQUIP. MAINT CONTRACTS	3,292	3,419	3,859	3,997
290	62090	PRINTING & BINDING	121	0	250	250
290	62110	COPYING/REPRODUCTION	26	81	33	81
290	62130	LEGAL NOTICES & ADS	333	0	400	400
290	62140	PROMOTION	0	0	195	195
290	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	499	2,500	2,500
290	62190	DUES & MEMBERSHIPS	655	680	1,050	1,050
290	62206	PROPERTY INSURANCE	3,905	4,567	4,887	4,769
290	62208	GENERAL LIABILITY INSURAN	1,575	1,568	1,597	1,579
290	62310	TRAVEL-CONFERENCES	125	0	2,500	2,500
290	62320	TRAVEL-CITY BUSINESS	0	0	200	200
290	62340	MILEAGE/LOCAL TRANSP	0	0	100	100
290	62360	EDUCATION & TRAINING	550	465	2,500	2,500
290	62420	INET EXPENSE	0	0	2,500	2,500
290	62421	TELEPHONE	1,353	1,129	1,353	1,064
290	62436	RENTAL OF SPACE	660	700	660	660
290	62511	FUEL, MOTOR VEHICLE	489	546	411	492
290	62521	MOTOR VEHICLE MAINT.	125	476	0	200
290	62528	MOTOR VEH. MAINT. OUTSOUR	0	410	0	100
290	62611	MACH/EQUIP MAINTENANCE	56	1,470	500	500
290	62659	LIBRARY VIDEO MATERIALS	1,047	916	1,750	1,750
290	62663	SOFTWARE LICENSE EXP	0	45	0	0
290	62664	LICENSE/PERMIT FEES	1,248	1,271	1,200	1,300
290	62667	INTERNET SERVICES	14,261	13,661	24,077	16,234
290	62713	LEGAL SERVICES	7,741	0	25,000	25,000
290	62716	CONSULTANT SERVICES	0	170	5,000	5,000
290	62747	MACH/EQUIPMENT RENTAL	0	0	1,500	1,500
62 - SUPPLIES AND SERVICES			38,738	34,079	85,683	78,046
290	71123	SOFTWARE	29	99	1,200	2,034
290	71124	MICRO-COMPUTER	751	0	0	2,900
290	71312	VAN/PICKUP/WAG REPL	0	20,311	0	0

Recommended Operating Expenditure Budget - Department Total
75 - CABLE TV DIVISION

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
290	72412	CABLE TV RELATED EQUIP	4,446	6,333	15,000	15,000
290	72418	TELEPHONE RELATED	0	337	0	400
71 - EQUIPMENT			5,227	27,081	16,200	20,334
290	91100	TO GENERAL	573	573	573	573
91 - TRANSFER TO			573	573	573	573
75 - CABLE TV DIVISION TOTAL			251,872	267,441	309,918	317,240

Recommended Expenditure Budget Report by Activity & Funding Source 75 - CABLE TV DIVISION

CABLE TV - 75100				
FUNDING SOURCE: CABLE TV				
Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	5,227	27,081	16,200	20,334
SUPPLIES AND SERVICES	38,738	34,079	85,683	78,046
TRANSFER TO	573	573	573	573
WAGES AND BENEFITS	207,335	205,708	207,462	218,287
CABLE TV	251,872	267,441	309,918	317,240
CABLE TV DIVISION TOTAL	\$251,872.08	\$267,441.20	\$309,918.00	\$317,240.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

75 CABLE TV

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
290	8300	GE-37	CABLE TELEVISION COORDINATOR	1.00	86,155	1.00	86,436	1.00	88,299
290	8725	GE-30	VIDEO PRODUCER	1.00	59,163	1.00	59,339	1.00	60,630
			TOTAL FULL TIME EMPLOYEES	2.00	145,319	2.00	145,775	2.00	148,929
61030 Seasonal Employee Expense									
290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	6,401	0.25	6,424	0.25	6,562
			Total	0.25	6,401	0.25	6,424	0.25	6,562
			TOTAL CABLE TV	2.25	151,719	2.25	152,199	2.25	155,491

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Cable TV-FT											
29075100	61010	290	8300	GE-37	CABLE FRANCHISE COORDINATO	1.00	86,155	1.00	86,436	1.00	88,299
29075100	61010	290	8725	GE-30	VIDEO PRODUCTION ASSISTANT	1.00	59,163	1.00	59,339	1.00	60,630
Total						2.00	145,319	2.00	145,775	2.00	148,929
Cable TV-Seasonal											
29075100	61030	290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	6,401	0.25	6,424	0.25	6,562
Total						0.25	6,401	0.25	6,424	0.25	6,562
TOTAL CABLE TV DIVISION						2.25	151,719	2.25	152,199	2.25	155,491