

Cable TV Division

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CABLE TV DIVISION

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
Expenses				
Employee Expense	212,323	222,015	219,566	-1.1%
Supplies and Services	37,962	55,857	75,356	34.9%
Machinery and Equipment	7,577	15,000	15,000	0.0%
Legal Services	573	—	—	0.0%
Total Cable TV Division Budget	<u>258,435</u>	<u>292,872</u>	<u>309,922</u>	<u>5.8%</u>
Public Information Office	280,852	294,056	319,099	8.5%
Total Expenses	<u>539,287</u>	<u>586,928</u>	<u>629,021</u>	<u>7.2%</u>
Resources				
Franchise Fees & Misc. Rev	<u>568,800</u>	<u>577,884</u>	<u>568,333</u>	<u>-1.7%</u>
Annual Operating Balance	29,513	(9,044)	(60,688)	(51,644)
Beginning Cash Balance	<u>423,994</u>	<u>453,507</u>	<u>444,463</u>	
Ending Cash Balance	<u>453,507</u>	<u>444,463</u>	<u>383,775</u>	
Personnel - Authorized FTE	2.25	2.25	2.25	

Improvement Package Summary

1 of 2

This improvement package provides for the addition of a full-time Video Producer (GE-30A) at 40 hours per week (2,080 hours annually). A second Video Producer in the Cable TV Division will result in an increased level of original local programming on CityChannel Dubuque, video for the City Website, and video for dissemination on social media. 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. This position will primarily work afternoons and evenings, enabling the Cable TV Division to record video and events without incurring overtime costs. Since the Cable TV Division partners with other City departments and divisions, the work supports several of the City Council's goals and priorities depending on the video project. This improvement package would primarily support the Council goals of "Partnership for a Better Dubuque: Building a Community that is Viable, Livable, and Equitable" and "Financially Responsible, High Performance City Organization: Sustainable, Equitable, and Effective Service Delivery"; specifically supporting stated outcomes including improving resident engagement, knowledge, and access to and transparency of the City government. The additional programming

generated by a second video producer will only enable us to be able to present more information to residents. Non-recurring costs include the purchase of a desktop computer for the position.

Related Cost:	\$ 71,859	Tax Funds	Recurring	Recommend - No
Related Cost:	\$ 2,200	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 74,059</u>			
Property Tax Impact:	\$ 0.0291	0.28%		

Activity: Cable TV Division

2 of 2

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 work flow 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. 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. Captioning our video programming would make our videos accessible to hearing impaired residents and website visitors and allow them be better informed. This would support the Council goals of Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable and Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Services Delivery. Non-recurring cost includes the purchase of software (\$5,000) which would be purchased using PEG funds.

Related Cost:	\$ 24,225	Cable TV Funds	Recurring	Recommend - Yes
Total Cost:	<u>\$ 24,225</u>			
Property Tax Impact:	\$ 0.0095	0.09%		

Activity: Cable TV Division

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019 The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in annual cost savings of \$6,948 or 22.77%.
4. Overtime expense is unchanged from \$4,000 in FY 2019 to \$4,000 in FY 2020. FY 2018 Actual was \$3,179.

Supplies & Services

5. Data Services increased from \$17,904 in FY 2019 to \$22,092 in FY 2020 based on a 23% increase. This line item represents encoding, hosting online content and live streaming for City Council meetings on the City's website through Granicus. In addition, it includes making the online content mobile device friendly and providing the live stream in high-definition.
6. Consultant Services is unchanged from \$5,000 in FY 2019 to \$5,000 in FY 2020. This line item represents consultant services required for engineering or drone oversight, operation and training.
7. Data Processing Equipment Maintenance Contracts decreased from \$4,530 in FY 2019 to \$4,370 in FY 2020. Departments receive recharges for maintenance agreement costs on City wide software based on the number of users in their department.
8. Subscriptions, Books, and Maps is unchanged from \$2,500 in FY 2019 to \$2,500 in FY 2020. This line item represents subscriptions to trade publications, online workshops hosted by the National Association of Telecommunications Officers and Advisors, software-related books, and books and reference materials related to Cable TV.
9. Education and Training is unchanged from \$2,500 in FY 2019 to \$2,500 in FY 2020. This line item represents training on telecommunications regulations, software, and class for the drone/ Federal Aviation Administration recertification.
10. Software License increased from \$1,843 in FY 2019 to \$2,672 in FY 2020. This line item represents the cost of two Adobe Creative Cloud licenses (\$1,800) and the multifunction copier accounting software (\$47).

Machinery & Equipment

11. Purchase of equipment for FY 2020 includes:

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

Effective June 2020, Mediacom will no longer contribute to the Public, Educational and Governmental Access Cable Grant (PEG) Fund, and the City will be responsible for all Cable TV equipment replacement costs.

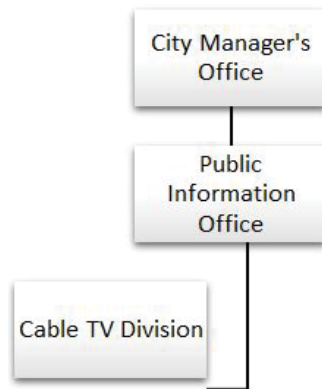
Revenue

12. Franchise fee revenue decreased from \$575,000 in FY 2019 to \$564,029 in FY 2020 based on year-to-date receipts of \$284,759 and FY 2018 actual of \$564,029.

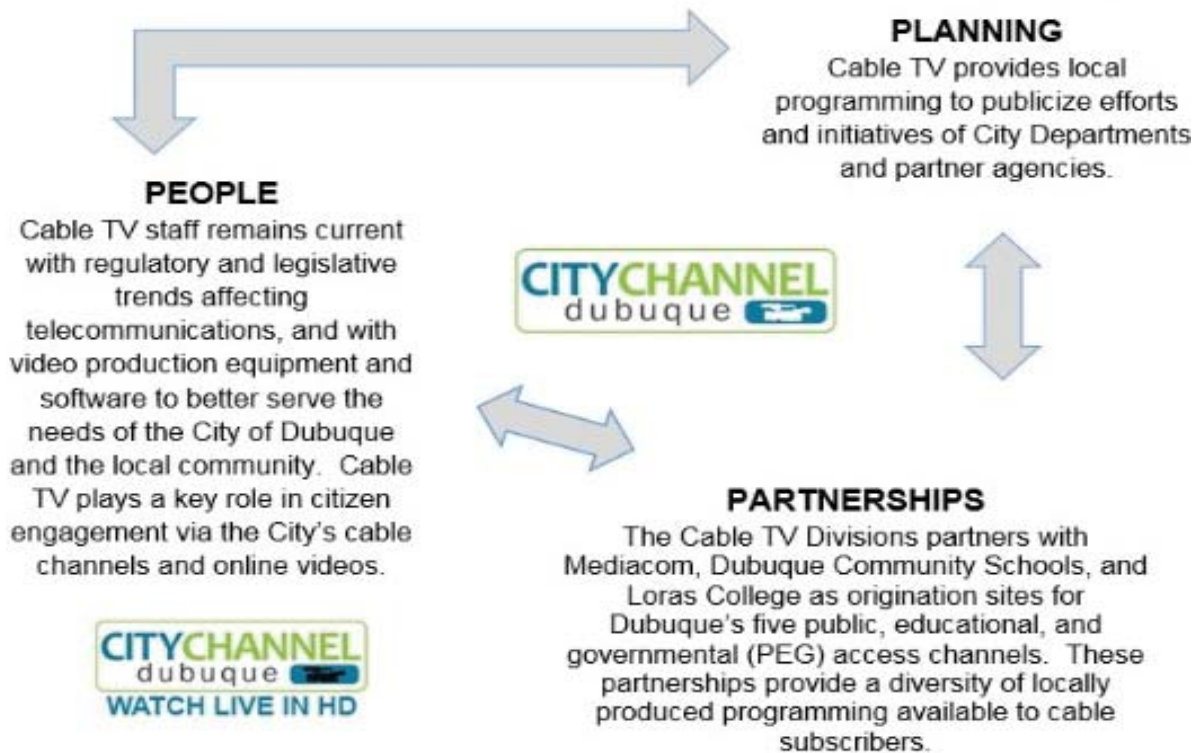
PUBLIC INFORMATION OFFICE

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.



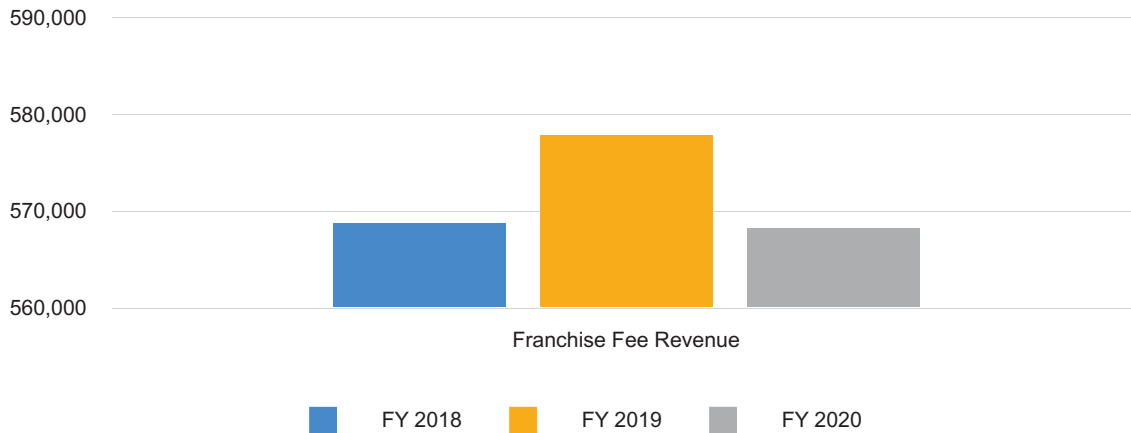
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



PUBLIC INFORMATION OFFICE CABLE TV DIVISION

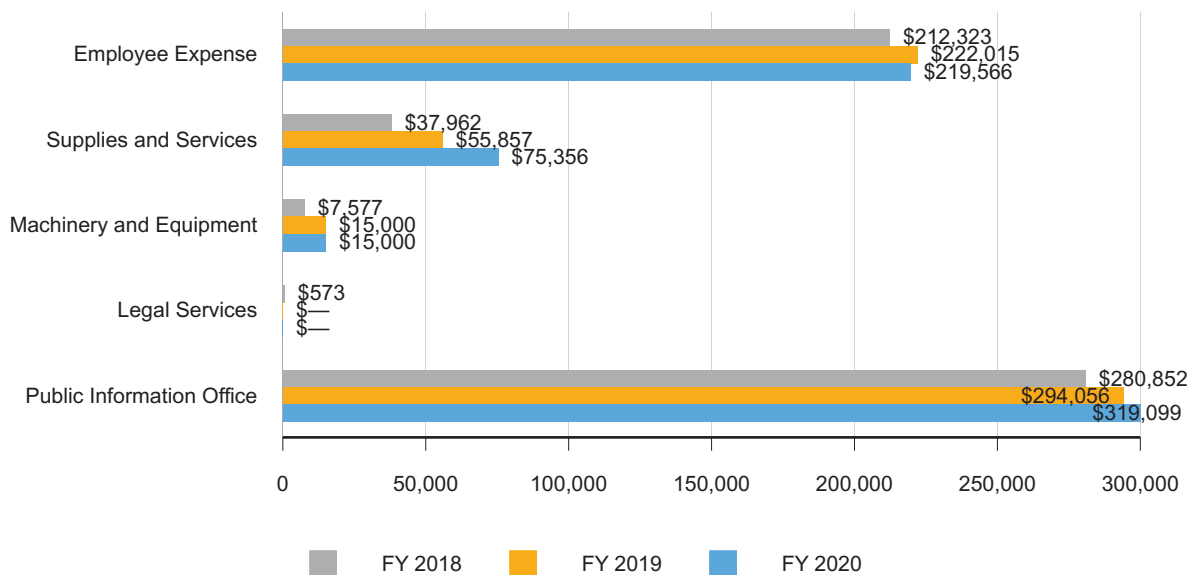
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	2.25	2.25	2.25

Revenue



Cable TV is supported by 2.25 full-time equivalent employees, which accounts for 70.85% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 5.82% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



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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 and Zoning Advisory Commission 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. The audio for this channel is a feed from NOAA weather radio station WXL64 serving Dubuque, providing around-the-clock weather information and severe weather alerts.

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.

The Cable TV Division acts as a liaison between the Cable Company and local cable subscribers. It works with the Cable TV Commission to oversee requests for funding from the Capital Grant for Access Equipment and Facilities to provide local organizations with equipment with which to produce programming for the local community. The Cable TV Division also monitors legal and regulatory matters pertaining to telecommunications that may impact the community.

Position Summary	
	FY 2020
Cable Television Coordinator	1.00
Video Producer	1.00
Intern Video Producer	0.25
Total FT Equivalent Employees	2.25

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CABLE TV DIVISION

Highlights of the Past Year

Technical Upgrades. In FY 2018 the Cable TV Division replaced the HD recording decks at the Historic Federal Building and City Hall Annex. The new units are more robust and allow remote access, so the Annex recorder can be started from the Federal Building Media Room, eliminating the need to transport the recording media.

Drone Implementation. The Cable TV Division worked with UASolutions Group, an aviation consultant, to properly certify the City of Dubuque to fly drones under a public Certificate of Authority (COA) and under new Federal regulations for using drones (Part 107). In September 2017, employees of the Cable TV Division, the Police and Fire Departments, Engineering, and the City's Senior Counsel received two days of ground-school training to pass the Federal Aviation Administration's (FAA) Part 107 exam. In the ensuing weeks many of these employees took and passed that exam and received their remote pilot certificates. By late Spring 2018, the City had obtained waivers to fly within the restricted airspace surrounding Dubuque Regional Airport, allowing us to provide a bird's-eye view of construction on the Southwest Arterial/US 52 construction project.



Monthly Construction Updates. As the 2018 construction season opened in the Spring, monthly SW Arterial construction updates resumed. After obtaining FAA waivers to fly in restricted airspace, the updates included drone video that provided an overview of this important project. Motion-tracking software enabled staff to label key parts of this project to clearly show viewers the project's progress. The Iowa DOT was so impressed they have indicated they plan to use this technique for a project of their own!

Equipment Upgrades. In FY 2018 the Cable TV Division replaced the HD recording decks at the Historic Federal Building and City Hall Annex. The new units are more robust and allow remote access, so the Annex recorder can be started from the Federal Building Media Room, eliminating the need to transport the recording media.

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

Future Initiatives

- **Best Use of PEG Channel Capacity.** Mediacom's state franchise to provide cable service in Dubuque calls for five PEG channels. City staff will continue to work with the Cable TV Commission to ensure that these are being used in the best possible way to serve the community.
- **The Sunset of the Capital Grant for Access Equipment & Facilities.** As the end of the term of Mediacom's first state franchise for Dubuque approaches, Cable TV staff will look to maximize the benefit of the funding received.
- **Supporting City Council Goals & Priorities.** By airing City Council meetings, recording civic events, and producing programs that help City departments tell their stories, the Cable TV division will continue to support City Council goals & priorities by helping keep the community informed about what's happening in City government.
- **Annex TV Control Room Upgrade.** Cable TV staff will continue the project to upgrade the video routing system in the TV Control Room at City Hall Annex to more robust equipment which can easily handle more video signals. This new system will have additional capacity to allow for future growth.

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: Experiences and Activities



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 FY 2018:

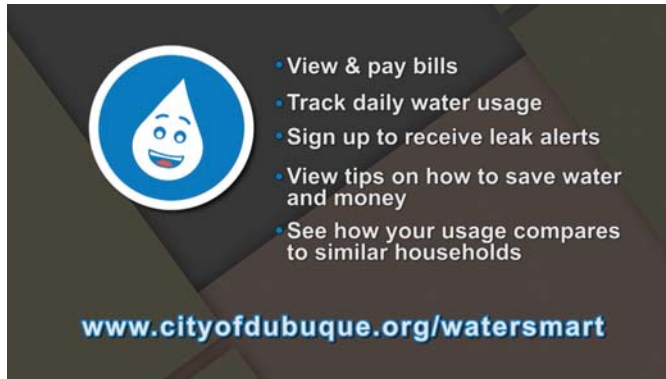
- 47 City Council meetings
- 8 Zoning Advisory Commission meetings
- 12 Civic events (Parades, groundbreakings, ribbon cuttings, awards ceremonies, the State of the City Address, and other events)
- Numerous short videos, promos, and public service announcements to inform and inspire local residents



PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

- Various programs in partnership with other City departments & divisions to help tell their stories.
- Programs in partnership with community organizations, such as the League of Women Voters candidate forums.



The Cable TV Division used a new piece of software called Character Animator to help introduce Watersmart, the City's new online water resource tool. Character Animator allowed Cable TV staff to animate the tool's logo. Staff created the character Wanda Waterdrop and had her explain this new online tool. The software assigns pre-made mouth expressions to sounds in the recorded audio to create the appearance the character is talking. A webcam tracks a person's head and eye movements to further animate this "talking head!"


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 of 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.

PUBLIC INFORMATION OFFICE CABLE TV DIVISION

<p>PROGRAM GUIDE CABLE CHANNEL 8 DIGITAL 117.2</p> <p style="color: red;">Coming Up Tomorrow</p> <p>8:00am • 2016 Keynote - A Finer Future 9:30am • Art in the Park Snow Sculpting 2018 10:00am • Council Work Session - Project HOPE 11:00am • The FY2019 Budget</p>	 <p style="color: yellow;">City Expo at Five Flags</p> <p>City Expo returns on Tuesday, September 18, from 4 - 7pm, at Five Flags Center, 405 Main Street. Learn about City services & programs from booths, displays, and equipment from various City departments. Attendees could win door prizes via the "Expo Passport" activity. Informational materials & complimentary food will be available.</p>
<p>Current Downtown Dubuque Weather Information</p> <p>65 Current Temperature 60.3 Dew Point +2 Temperature Change From An Hour Ago +1.0 Dew Point Change From An Hour Ago</p> <p style="font-size: small;">SEPTEMBER 13, 2018/8:55A READING</p>	<p>Current Downtown Dubuque Weather Information</p> <p>Temperature 65 60.3 Dew Point Wind Speed 4 84% Humidity Wind Direction ESE 30.15 Barometer</p> <p style="font-size: small;">SEPTEMBER 13, 2018/8:55A READING</p>



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.



Goal: Connected Community



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 people are accessing City videos on devices other than computers. In FY18 Cable TV saw:

- 56,363 total page views
- 11,600 total visits
- 10,312 total unique visitors
- Access breakdown: 43% desktop, 57% mobile

PUBLIC INFORMATION OFFICE

CABLE TV DIVISION

Supporting the Sustainability Principle of Community Knowledge

With Community Knowledge as the division's mission, the ultimate outcome is an informed citizenry. Through our on-air programming and online archives, City Cable TV is a prime source of information for city residents about many issues that affect them directly. Secondly, the Cable TV Division hopes to foster civic pride by showcasing some of the reasons why Dubuque is a great place to live, work, and raise a family. CityChannel Dubuque is the best place to see Dubuque on television.



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.

In FY2018, \$138,900 was distributed to purchase equipment for the following organizations:

- New HD recording decks and cameras for the City of Dubuque
- New character generator and newsroom software for Loras College
- New camera kits for Dubuque Community Schools.

Recommended Operating Revenue Budget - Department Total

75 - CABLE TV DIVISION

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
290	42350	CABLE FRANCHISE FEE	580,420	564,029	575,000	564,029
42	LICENSES AND PERMITS	- Total	580,420	564,029	575,000	564,029
290	43110	INVESTMENT EARNINGS	2,485	4,761	2,485	4,294
290	43234	RENT, FIBER HUB W 3RD	0	0	300	0
43	USE OF MONEY AND PROPERTY	- Total	2,485	4,761	2,785	4,294
290	53605	MISCELLANEOUS REVENUE	170	10	50	10
290	53620	REIMBURSEMENTS-GENERAL	49	0	49	0
53	MISCELLANEOUS	- Total	219	10	99	10
CABLE TV DIVISION - Total			583,125	568,800	577,884	568,333

Recommended Operating Expenditure Budget - Department Total

75 - CABLE TV DIVISION

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
290	61010	FULL-TIME EMPLOYEES	151,749	151,717	154,512	158,161
290	61030	SEASONAL EMPLOYEES	0	0	6,635	6,786
290	61050	OVERTIME PAY	3,636	3,179	4,000	4,000
290	61071	HOLIDAY PAY-OVERTIME	0	154	0	0
290	61310	IPERS	13,876	13,876	14,964	15,455
290	61320	SOCIAL SECURITY	11,025	10,860	12,634	12,924
290	61410	HEALTH INSURANCE	31,800	31,800	28,620	21,672
290	61415	WORKMENS' COMPENSATION	589	608	520	440
290	61416	LIFE INSURANCE	129	129	130	128
61 - WAGES AND BENEFITS			212,804	212,323	222,015	219,566
290	62010	OFFICE SUPPLIES	1,414	1,465	1,414	1,465
290	62030	POSTAGE AND SHIPPING	19	17	71	18
290	62031	PROCESSING MATERIALS	0	0	0	21,000
290	62061	DP EQUIP. MAINT CONTRACTS	3,997	4,166	4,530	4,370
290	62090	PRINTING & BINDING	0	0	250	0
290	62110	COPYING/REPRODUCTION	50	22	50	23
290	62140	PROMOTION	195	0	195	195
290	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	38	2,500	2,500
290	62190	DUES & MEMBERSHIPS	730	760	730	775
290	62206	PROPERTY INSURANCE	3,883	3,644	386	387
290	62208	GENERAL LIABILITY INSURAN	1,550	1,603	1,431	1,488
290	62212	TECH/OTHER EQUIP INSURANC	0	0	750	0
290	62310	TRAVEL-CONFERENCES	0	0	2,000	2,000
290	62320	TRAVEL-CITY BUSINESS	0	0	200	200
290	62340	MILEAGE/LOCAL TRANSP	0	0	100	100
290	62360	EDUCATION & TRAINING	280	889	2,500	2,500
290	62420	INET EXPENSE	1,500	0	1,500	1,500
290	62421	TELEPHONE	1,375	1,213	1,375	1,213
290	62436	RENTAL OF SPACE	948	787	948	787
290	62511	FUEL, MOTOR VEHICLE	482	520	492	520
290	62521	MOTOR VEHICLE MAINT.	289	207	295	301
290	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	100	0
290	62604	CERTIFICATIONS	0	305	0	300
290	62611	MACH/EQUIP MAINTENANCE	139	150	500	150
290	62659	LIBRARY VIDEO MATERIALS	600	511	1,000	1,000
290	62663	SOFTWARE LICENSE EXP	51	167	1,843	2,672
290	62664	LICENSE/PERMIT FEES	1,293	625	1,293	1,300
290	62667	DATA SERVICES	7,730	16,658	17,904	22,092
290	62713	LEGAL SERVICES	0	0	5,000	0
290	62716	CONSULTANT SERVICES	0	4,200	5,000	5,000
290	62731	MISCELLANEOUS SERVICES	0	15	0	0
290	62747	MACH/EQUIPMENT RENTAL	0	0	1,500	1,500
62 - SUPPLIES AND SERVICES			26,525	37,962	55,857	75,356
290	71123	SOFTWARE	430	58	0	0
290	71124	COMPUTER	3,094	0	0	0
290	71211	DESKS/CHAIRS	300	0	0	0
290	72412	CABLE TV RELATED EQUIP	15,603	7,519	15,000	15,000
290	72418	TELEPHONE RELATED	362	0	0	0
71 - EQUIPMENT			19,789	7,577	15,000	15,000
290	91100	TO GENERAL	0	573	0	0
91 - TRANSFER TO			0	573	0	0
75 - CABLE TV DIVISION TOTAL			259,118	258,434	292,872	309,922

Recommended Expenditure Budget Report by Activity & Funding Source

75 - CABLE TV DIVISION

CABLE TV - 75100

FUNDING SOURCE: CABLE TV

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	7,577	15,000	15,000
SUPPLIES AND SERVICES	37,962	55,857	75,356
TRANSFER TO	573	—	—
WAGES AND BENEFITS	212,323	222,015	219,566
CABLE TV	258,434	292,872	309,922
CABLE TV DIVISION TOTAL \$	258,434.43 \$	292,872.00 \$	309,922.00

**CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

75 CABLE TV

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
290	8300	GE-37	CABLE TELEVISION COORDINATOR	1.00	\$ 90,076	1.00	\$ 91,971	1.00	\$ 94,068
290	8725	GE-30	VIDEO PRODUCER	1.00	\$ 61,606	1.00	\$ 62,541	1.00	\$ 64,093
TOTAL FULL TIME EMPLOYEES				2.00	\$ 151,682	2.00	\$ 154,512	2.00	\$ 158,161
61030 Seasonal Employee Expense									
290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	\$ 6,536	0.25	\$ 6,635	0.25	\$ 6,786
TOTAL SEASONAL EMPLOYEES				0.25	\$ 6,536	0.25	\$ 6,635	0.25	\$ 6,786
TOTAL CABLE TV				2.25	\$ 158,218	2.25	\$ 161,147	2.25	\$ 164,947

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Cable TV-FT											
29075100	61010	290	8300	GE-37	CABLE FRANCHISE COORDINATOR	1.00	\$ 90,076	1.00	\$ 91,971	1.00	\$ 94,068
29075100	61010	290	8725	GE-30	VIDEO PRODUCER	1.00	\$ 61,606	1.00	\$ 62,541	1.00	\$ 64,093
					Total	2.00	\$ 151,682	2.00	\$ 154,512	2.00	\$ 158,161
Cable TV-Seasonal											
29075100	61030	290	2875	NA-38	INTERN VIDEO PRODUCER	0.25	\$ 6,536	0.25	\$ 6,635	0.25	\$ 6,786
					Total	0.25	\$ 6,536	0.25	\$ 6,635	0.25	\$ 6,786
TOTAL CABLE TV DIVISION											
						2.25	\$ 158,218	2.25	\$ 161,147	2.25	\$ 164,947

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