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AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Karen Boyd

SUBJECT: KTOP Funding for Operations and
Capital Improvements

DATE: September 11, 2013

City Administrator

Approval

Alexandra Chelozza
for Deanna J. Santana

Date

9/13/13

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that Council accept this informational report regarding FY 2012-13 and FY 2013-14 Public Education Government (PEG) and Telecommunications Fund (1760) Allocation, Including a Full Report on KTOP Operations, Staff Positions, and Recommendations for Criteria and a Plan for Future Allocation of PEG and Telecommunications Funding.

EXECUTIVE SUMMARY

At the September 25, 2012 and July 23, 2013, Finance & Management Committee meetings, staff was directed to report back to the committee on KTOP operations, staff positions, and allocation of the Telecommunications Reserve Fund (Fund 1760) and Public Education Government (PEG) funds for FY 2012-13 and FY 2013-14, and make recommendations for criteria and a proposed plan for allocation of Public Education and Government Access (PEG) funding.

OUTCOME

This is an informational report providing an overview of PEG and Telecommunications Fund allocations, including a five-year historical perspective on KTOP operations, staff positions and capital improvements. The purpose of the report is to provide the Council with information for discussion and receive direction for possible future action. Staff recommends that the Finance & Management Committee accept the informational report regarding PEG and Telecommunications funding as well as staff recommendations regarding future PEG fund allocations for FY 2013-14 through the end of the existing franchise agreement in FY 2016-17.

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BACKGROUND/LEGISLATIVE HISTORY

KTOP-TV10 strives to provide high-quality programming that encourages people in Oakland to get involved in the community, promotes civic pride, and showcases the cultural diversity that makes our city a unique and exciting place to live and work. The weekly schedule includes insightful, educational programming to help the viewer learn more about the City of Oakland and its services. KTOP-TV 10 provides gavel-to-gavel coverage of City Council, Council Committee, and other legislative meetings. In addition, it broadcasts original and acquired programming that connects and engages viewers with their city government, fellow citizens and the world at large.

In 2007, the City Council authorized the extension of a Franchise Agreement with Comcast (Franchisee) to provide cable services to City residents (LegiStar File #: 07-0923). The Franchise Agreement is in effect until December 2017; it lists a number of requirements, including: payment to the City of an Annual Franchise Fee of five percent (5%) of gross revenues; payment of one-percent (1%) of gross revenues for funding of PEG channel capital expenditures; continued access to the City's three PEG channels; and free cable service for all City and school buildings. This Franchise Agreement is similar to other City Franchise Agreements, such as waste collection.

Telecommunications Reserve Fund (1760)

In 1983, the City adopted Ordinance No. 10399, which specifies that two percent (2%) of the five percent (5%) annual franchise fee paid by Comcast and AT&T shall be placed in a separate "Telecommunications Account" (formerly known as Fund 141, currently Fund 1760, referred to as the Telecommunications Reserve Fund). According to the Ordinance, two percent (2%) shall be designed for "*cable-related non-regulatory activities, including, but not limited to funding public, educational, and government access programming.*" The remaining three-percent (3%) of the Annual Franchise Fee is recognized as General Purpose Fund revenue.

Subsequently, in 2007, the City passed Ordinance No. 12861 which contains the following provision:

"...the City Council hereby grants this franchise to...as an extension, amendment, and complete restatement of the franchise originally granted by City Ordinance No. 10399..."

Due to this provision in Ordinance 12861, the City Attorney advises that Ordinance No. 10399 has been superseded. As a result, the City is no longer obligated to allocate two-percent (2%) of the annual cable franchise fee to the Telecommunications Reserve Account, and there are no funding restrictions associated with the expenditure of funds within the Telecommunications Reserve Account.

The City Attorney further advises that: “Although the 2008 cable franchise ordinance does not place any restrictions on use of the fee, the Administration must use the fees only for the purposes expressed by the City Council when the Council passed the Budget...The Council demonstrated its intent to use the Telecommunications Reserve funds to fund the listed positions through passage of the budget...The Budget states that the Telecommunication Reserve is for ‘operation of the City’s cable television station (KTOP) and other telecommunications-related operations.’ So long as an expenditure fits within that stated purpose, the expenditure is a proper use of the money.” This does not impact PEG funds, which are restricted by State legislation.

In FY 2013-14, the five percent Annual Franchise Fee is projected to generate \$3.7 million in revenue, with \$1.5 million to be allocated to the Telecommunications Reserve Fund and \$2.2 million allocated to the General Purpose Fund. It will be a policy decision of the City Council to determine if the City continues to allocate 2% of the cable franchise fee to the Telecommunications Reserve Fund. City staff is currently analyzing the impact of this recent discovery and will report to Council in a future report.

As a point of reference, other cities surveyed—including Santa Ana, Long Beach, San Jose and Portland, Oregon—recognize the entire annual franchise fee as General Fund dollars and allocate funds to government access channels through their regular budget process.

PEG Funds

On February 24, 2006, State Assembly Bill 2987 authorized local entities to establish a fee in the amount of 1% of the Franchise Holder’s gross revenues to support PEG channel facilities. Subsequently, on July 17, 2007, City Council passed Ordinance No. 12819 C.M.S which amended the Oakland Municipal Code to add Chapter 5.17, adopting AB 2987’s Local Regulations application to Holders of State Video Franchises issued by the California Public Utilities Commission pursuant to the Digital Infrastructure and Video Competition Act of 2006.

Under the City’s ordinance, each State Franchise Holder operating within the City of Oakland is required to pay the City a PEG fee equal to one percent (1%) of gross revenues to fund the capital needs of the PEG channel operators (up to seven channels under the franchise agreement). This is in addition to the 5% Franchise Fee.

PEG funds provide a dedicated, ongoing source of funding for capital expenses. Prior to the availability of PEG funds, KTOP’s capital needs were funded out of its Operations and Maintenance budget. PEG funds can only be used to pay for capital expenses such as equipment, which typically requires replacement every five years. By law PEG funds cannot be used for staff costs.

On February 19, 2008, Council passed Ordinance No. 12861 C.M.S, extending the franchise for 10 years, which commenced the payment of the PEG fee by Comcast and AT&T as cable franchisees.

On September 21, 2010, Council passed Resolution No. 82988 C.M.S. authorizing equal apportionment of PEG funds collected to KTOP, KDOL and PERALTA TV for Fiscal Years 2010-11 and 2011-12, estimated to be approximately \$600,000 annually depending on revenue collections by Comcast and AT&T. The City of Oakland, the Oakland Unified School District and the Peralta Community College District entered into a Memoranda of Understanding regarding these PEG funds.

PEG funds collected during Fiscal Years 2008-2010, approximately \$1.6 million, were not addressed in Resolution 82988 C.M.S. On October 2, 2012, Council addressed this through passage of Resolution No. 84050 C.M.S. appropriating \$1.6 million for Fiscal Years 2008-09 and 2009-10, and all projected PEG fees of approximately \$700,000 for Fiscal Year 2012-13, authorizing apportionment of equal shares of the PEG funds to the PEG channels operated by the City of Oakland (KTOP), the Oakland Unified School District (KDOL) and the Peralta Community College District (PERALTA TV). The City executed an MOU with OUSD and the Peralta Community College District to memorialize the equal distribution of these funds to fund capital improvements of the three existing PEG operators. PEG funds are paid to PEG channel operators upon submission of proof of expenditure.

ANALYSIS

KTOP is an operational unit in the City Administrator's Office. For FY 2013-14 and FY 2014-15, KTOP operations are staffed by 10.24 PTEs with a total budget of \$1,017,703 (FY 2013-14) and \$1,036,674 (FY 2014-15) funded primarily by the Telecommunications Reserve Fund and revenue generated from the rental of KTOP studio facilities. KTOP also receives \$50,000 from the General Purpose Fund for captioning services. The operational budget does not include the FY 2013-14 PEG funds, which are restricted to funding capital improvements and have yet to be allocated by the City Council pending review of the proposed allocations described later in this report.

In recent fiscal years, the Oakland Redevelopment Agency (ORA) provided about 22% (more than \$400,000) of operations funding for KTOP. Due to the dissolution of the Redevelopment Agency in January 2012, this revenue is no longer available. The loss of Redevelopment revenue was significant and came at a time when the City was already experiencing sharp declines in General Fund revenues due to the global recession. As a result, the City was forced to significantly reduce City services, eliminate staff positions and identify alternative funding for critical staff. KTOP did not experience changes to budgeted positions until 2007.

Funding

A five-year history of KTOP operations funding and the current-year allocation are presented in Table 1.

Table 1: Five-Year History of KTOP Operations Funding

Fund	FY 2008-09 (actual)	FY 2009-10 (actual)	FY 2010-11 (actual)	FY 2011-12 (actual)	FY 2012-13 (actual- unaudited)	FY 2013-14 (Budget)
General Fund (1010)	\$2,656	\$90	\$90	--	--	--
	0.2%					
Telecomm Fund (1760)	\$1,344,833	\$1,414,507	\$1,408,307	\$1,539,200	\$1,475,774	\$1,017,703
	99.8%	78%	77%	100%	100%	100%
Redevelopment (7780)	--	\$405,650	\$417,980	--		
		22%	23%			
TOTAL	\$1,347,489	\$1,820,247	\$1,826,377	\$1,539,200	\$1,475,774	\$1,017,703

The funding sources for KTOP operations for FY 2013-14 and FY 2014-15 are summarized in Table 2. The Franchise Fee is projected to generate \$1.5 million in total annual revenues to the Telecommunications Reserve Fund in each of the next two fiscal years.

Table 2: FY 2013-14 Budgeted Funding Sources and Allocation

Fund Type	FY 2013-14	FY 2014-15
Telecommunications Reserve Fund (Fund 1760)	\$1,505,000	\$1,505,000
Studio Rental Revenue/Misc. Fees (Fund 1760)	\$70,000	\$76,944
Total:	\$1,575,000	\$1,581,944

Rental of KTOP studio facilities is also expected to generate \$70,000 in FY 2013-14 and about \$77,000 in FY 2014-15. Table 3 shows a five-year history of actual revenues generated by the rental of KTOP Studio facilities. Studio rental revenues in excess of the budget are deposited into the Telecommunications Reserve Fund and were used in previous years to pay down negative fund balances. As of July 1, 2013, the Telecommunications Reserve Fund has a positive balance of \$410,483.

Table 3: Five-Year History of Actual Revenues Generated by KTOP Studio Rentals

FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13 (unaudited)
\$20,585	\$82,009	\$180,942	\$112,934	\$130,227

Positions

For FY 2013-14 and FY 2014-15, there are 10.24 FTEs funded by the Telecommunications Reserve Fund, of which 9 PTEs are in City Administrator's Office/KTOP and funding is provided to the Department of Information Technology (DIT) (0.74 PTEs) and the Mayor's Office (0.50 FTE) which provide ancillary KTOP services. Table 4 below shows the funding amounts for each position and position descriptions.

Table 4: Positions Funded by Telecommunications Reserve Fund by Department

Department	Position	Amount	FTEs	Position Description
City Administrator's Office / KTOP	Assist. to the City Administrator	\$56,944	0.3	Supervises KTOP
	Cable Operations Technician	\$559,947	4	Direct support to KTOP
	Cable TV Operations Chief Engineer	\$153,184	1	Direct support to KTOP
	Cable TV Production Assistant	\$57,749	0.8	Direct support to KTOP
	Cable TV Production Assistant, PPT	\$130,488	1.9	Direct support to KTOP
	Public Information Officer II	\$138,932	1	Consults and provides direct support relative to KTOP programming
	Sub-Total:	\$1,097,244	9	
Mayor	Special Assistant to the Mayor	\$49,856	0.5	Consults and provides direct support relative to KTOP programming
	Sub-Total:	\$49,856	0.5	

Department	Position	Amount	FTEs	Position Description
DIT	Information Systems Supervisor	\$63,859	0.4	Provide overall support to KTOP regarding Web services, updates and support, development of new applications and overall supervision thereof
	Systems Programmer II	\$40,503	0.34	Provide overall support to KTOP regarding Web services, updates and support, development of new applications
Sub-Total:		\$104,362	0.74	
Total Personnel:		\$1,251,462	10.24	

Since the Franchise Agreement was developed, the landscape of public, education and government access communication has forever changed. The demand for rapidly delivered information and visual content has never been higher. The public now expects to have immediate access to information 24/7 using the communications tools of their choice.

Communications technologies are evolving at a dizzying speed. Information is now delivered across multiple platforms with cross-functionality of video, audio and text. Our community is not only using this vast array of technologies to stay informed and engaged, but they are demanding that their government keeps up with the times.

We now have multiple channels or tools to disseminate public, educational and government access programming. Information that was once limited to broadcast over cable access television can now also be delivered as streaming video content on the web site and through social media channels (Facebook, YouTube, Twitter) and web-based applications. The result is that content produced and broadcast by our state-of-the art cable television station now has a significantly expanded audience viewing that content over the internet and via social media. People can watch City Council meetings as live broadcast on television, streaming on the City's web site or archived in an on-demand format. Members of the public watch the City's legislative meetings and provide a running commentary and analysis via Twitter, and video content is posted on Facebook.

The City of Oakland's communications team is working hard to ensure that we deliver across a broad array of platforms by integrating our broadcast and web-based communications efforts.

PEG Fund Allocations and Distributions to KTOP, KDOL & PERALTA TV

State Franchise Holders Comcast and AT&T have consistently paid 1% of their gross revenues

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to the PEG Fund. Contributions will continue under the Franchise Agreement between the City, Comcast and AT&T until its expiration in December 2017.

Per State legislation, distribution of PEG funds is limited and can only be made to PEG Channels operating within the City--currently KTOP (City), KDOL (Oakland Unified School District) and PERALTA TV (Peralta Community College District). The City's Franchise Agreement provides for a maximum of seven (7) total PEG channels. PEG funds are restricted revenues which can only be used to make capital improvements including equipment and upgrades.

Table 5 shows PEG revenues received from cable franchisees—Comcast and AT&T—from the beginning of the Franchise Agreement in 2008 to the present. To date, the fees have yielded approximately \$3.9 million to fund capital improvements at the three PEG stations: KTOP (City of Oakland), KDOL (Oakland Unified School District) and PERALTA TV (Peralta Community College District).

Table 5: PEG Revenues from January 2008 to Present

Period	Comcast	AT&T	TOTAL
Jan. 2008- June 2008*	271,476	-	271,476
FY2008 - 09	645,976	11,042	657,017
FY2009 - 10	631,309	75,945	707,254
FY2010 - 11	636,608	93,279	729,886
FY2011 - 12	615,057	128,811	743,868
FY2012 - 13	627,961	148,794	776,754
TOTAL	3,428,385	457,870	3,886,255

*Collection of PEG fund revenues did not begin until January 2008

On October 2, 2012, the City Council took an action to equally allocate PEG funds collected in FY 2008-09, FY 2009-10 and FY 2012-13 to the three PEG channel operators: KTOP, KDOL and PERALTA TV. Allocation of PEG funds for FY 2013-14 through FY 2016-17 was postponed pending further information and an allocation recommendation by staff, which is detailed below.

PEG station operators typically carry forward and retain revenues from multiple fiscal years in order to make costly capital acquisitions. Table 6 shows the available balances of PEG funds by fiscal year for each PEG station operator.

Table 6: PEG Revenues, Expenditures, and Available Balances from January 2008 to Present

KTOP						
	Jan. 2008- June 2008 [1]	FY 2008-09 [1]	FY2009-10 [1]	FY2010-11 [2]	FY2011- 12 [2]	FY2012- 13 [1]
New Revenue	90,492	219,006	235,751	243,295	247,956	258,918
Carry-Forward	-	90,492	309,498	545,249	668,007	802,848
Expenditures	-	-	-	(120,537)	(113,115)	(256,919)
Balance	90,492	309,498	545,249	668,007	802,848	804,847

KDOL / OUSD						
	Jan. 2008- June 2008 [1]	FY 2008-09 [1]	FY2009-10 [1]	FY2010-11 [2]	FY2011- 12 [2]	FY2012- 13 [1]
New Revenue	90,492	219,006	235,751	243,295	247,956	258,918
Carry-Forward	-	90,492	309,498	545,249	688,842	609,387
Expenditures	-	-	-	(99,703)	(327,411)	-
Balance	90,492	309,498	545,249	688,842	609,387	868,305

Peralta TV / Peralta Community College District /						
	Jan. 2008- June 2008 [1]	FY 2008-09 [1]	FY2009-10 [1]	FY2010-11 [2]	FY2011- 12 [2]	FY2012- 13 [1]
New Revenue	90,492	219,006	235,751	243,295	247,956	258,918
Carry-Forward	-	90,492	309,498	545,249	788,544	816,830
Expenditures	-	-	-	-	(219,670)	(271,581)
Balance	90,492	309,498	545,249	788,544	816,830	804,167

[1] Per Ordinance #84050, new revenues were allocated for each cable operator for the following fiscal years: Jan. 2008-June 2008 (\$90,492), 2008-09 (219,006), 2009-10 (\$235,751), 2012-13 (\$258,918)

[2] Per Ordinance #82988, new revenues were allocated for each cable operator for the following years: 2010-11 (\$243,295), 2011-12 (\$247,956)

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KTOP

Over the past five years, KTOP has used PEG revenues to repair and maintain cameras and audio equipment in the City Council Chambers and committee hearing rooms, replace electronics and equipment, and fund key capital improvement projects. Most electronic equipment used for broadcast television has a relatively short life-cycle of two to five years. At the mid-point of the lifecycle, KTOP engineering staff researches new technology and replacement equipment hardware to prepare for the next upgrade cycle. Staff also builds a "test environment" in the lab to evaluate the performance of new hardware or components with other components in the electronics package.

In addition to providing audio and video recording and broadcast capability in the City Council Chambers and Hearing Rooms, KTOP operates three high-definition video editing suites, a television master control operation and a studio production facility, all of which have a five-year window for equipment replacement.

KDOL

KDOL, operated by the Oakland Unified School District, has invested its PEG fund allocations in production and broadcast equipment. The majority of the funds have been invested in the minimum equipment needed to build out a new studio and get it on the air. Additional funds were invested in a mobile high-definition multi-camera production system, field cameras and editing computers used by student producers. As the studio build-out reaches completion, KDOL is laying the ground work for two satellite stations at Fremont and Skyline high schools.

PERALTA TV

PEG funds were used by PERALTA TV to upgrade and replace obsolete and non-functioning equipment, including cameras and computers. Additionally, the funds were used to finish building the station's master control and equipment relocation from the Laney Tower to the new District Office location.

PEG Funds Spending Projections for FY 2013-2017

PEG fund amounts are calculated based on cable company gross revenues and as a result, PEG fund receipts are different from fiscal year to fiscal year. On average, the City has received over \$722,000 annually. All three PEG Channel operators have submitted five-year spending projections (see *Attachments A, B & C*).

Staff recommends that these funds be apportioned equally between the three PEG stations. Predictable, multi-year funding is the only way for the three PEG channel operators to make strategic and cost-effective decisions regarding necessary equipment replacement and technology upgrades. From an engineering perspective, predictable funding allows the PEG channels to invest in larger projects that require longer lead time and greater funding. Long-term investments may have more upfront costs, but they allow for significant savings and less waste. Instead of shoring up outdated or failing equipment and systems, predictable funding allows staff to plan

for total system replacements or upgrades with longer usable lifespans, lower maintenance costs and decreased down time.

For example, in addition to the engineering considerations outlined above, KDOL is investing in specific programmatic expansions. With predictable funding, KDOL hopes to leverage the PEG equipment dollars to retrofit and build student-run satellite studios at three or four high schools. Without knowing what funding is coming to provide the technology for these studios, OUSD cannot commit to incurring the planning and design expenses required long in advance to ensure the highest quality outcome. Instead, OUSD would have to plan on shorter time frames with higher costs and less effective outcomes which would negatively impact their student learning environments and educational opportunity.

During the next five years, PERALTA TV's major project is to establish a television studio. There is currently no studio space available for the PERALTA TV staff to work in. Another key goal is to renovate the teaching studio at Laney College to train students and produce student shows. Additional student production packages and ongoing technical upgrades to existing facilities round out the plan.

For all three PEG channels, projected expenditure needs through the end of the Franchise Agreement exceed the projected PEG fund revenues. Having a predictable, long-term funding source will allow the PEG channel operators to make significant capital investments to repair and replace equipment and technology that has a maximum lifespan of five years.

Although each of the PEG channels currently has a significant carry-forward balance, these funds have been accumulated for several years running in order to allow for the purchase of vital equipment and capital investments whose costs exceed revenues generated annually. These investments are essential to completing the planned technology build-outs outlined in the attached spending plans through the remainder of the Franchise Agreement.

Staff therefore recommends that Council consider appropriating PEG funds for the current fiscal year through the end of the franchise agreement (FY 2013-14 through December 2017). The projected PEG funds revenues are estimated at \$722,000 per fiscal year or approximately \$2,527,000 total. Equal apportion of these revenues to the three PEG channel operators will total approximately \$240,000 per PEG channel per fiscal year for three years and half funding of \$120,000 for FY 2016-17 (the Franchise Agreement expires in December 2017).

PUBLIC OUTREACH/INTEREST

This item did not require any additional public outreach other than the required posting on the City's website.

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COORDINATION

This report was developed in consultation with staff in the Budget Office, KTOP, the City Attorney's Office and the Department of Information Technology.

COST SUMMARY/IMPLICATIONS

This is an informational report. There are no fiscal impacts.

SUSTAINABLE OPPORTUNITIES


Economic: None.

Environmental: None.

Social Equity: None.

For questions regarding this report, please contact Karen Boyd, Assistant to the City Administrator, at (510) 238-6365.

Respectfully submitted,


KAREN L. BOYD
Assistant to the City Administrator
City Administrator's Office

Reviewed by: Michael Kek, City Administrator Analyst

Prepared by:
Karen L. Boyd, Assistant to the City Administrator
City Administrator's Office

Attachments:

- A: KTOP's Five-Year PEG Funds Spending Plan
- B: KDOL PEG Funding Five-Year Spending Plan
- C: PERALTA TV 5-Year Plan for PEG Funds

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KTOP's Five-Year Spending Plan for PEG Funding: 2013-2018

The following systems and sub-systems have been identified as critical to the video production mission of KTOP-TV and will require either replacement or upgrading within the next 5-years.

Council Chambers Production Control: 2013-2014:

- a. Replace video waveform monitors.
- b. Replace legacy "CRT" picture monitors.
- c. Replace legacy Audio System and monitors.
- d. Replace Video Cameras and Camera Control Units.

Total Expenditures \$200,000

Hearing Room-1; 2013-2014:

- a. Replace legacy Video Waveform Monitors.
- b. Replace legacy "CRT" Video Picture Monitors.
- c. Replace legacy Audio System and Monitors.
- d. Replace Video cameras and Camera Control Units.

Total Expenditures \$200,000

Edit-1; 2014:

- a. Replace analogue picture monitors with digital monitors.
- b. Replace obsolete audio mixer with digital audio mixer.
- c. Add serial digital video waveform monitors.
- d. Add SANS Archive Storage.

Total Expenditures \$150,000

Edit-2; 2014:

- a. Replace analogue picture monitors with serial digital monitors.
- b. Replace obsolete audio mixer with digital audio mixer.
- c. Add serial digital video waveform monitors.
- d. Add SANS Archive Storage

Total Expenditures \$150,000

Edit-3; 2014:

- a. Replace analogue picture monitors with serial digital monitors.
- b. Replace obsolete audio mixer with digital audio mixer.
- c. Add serial digital video waveform monitors.
- d. Add SANS Archive Storage.

Total Expenditures \$150,000

Edit-4; 2014:

- a. Replace analogue picture monitors with serial digital monitors.
- b. Replace obsolete audio mixer with digital audio mixer.
- c. Add serial digital Video Waveform Monitors.
- d. Add SANS Archive Storage.??

Total Expenditures \$150,000

KTOP-TV VTR/Machine Room; 2014-2015:

- a. Replace Analogue Picture Monitors with Digital Monitors.
- b. Replace Standard Definition Video Router with HD Router.
- c. Replace Standard Definition Waveform Monitors with HD Monitors
- d. Add 128-TeraByte SANS Storage environment.

Total Expenditures \$250,000

KTOP-TV STUDIO CAMERAS; 2015-2016:

- a. Replace legacy Standard Definition cameras with High Definition Cameras and Camera Control Units.
- b. Replace Standard Definition Waveform Monitor and Vector Scope.
- c. Replace Camera Pan and Tilt heads; Dollies.

Total Expenditures \$300,000

KTOP-TV STUDIO PRODUCTION CONTROL: 2015-2016:

- a. Replace Analogue Video Picture Monitors with High Definition Digital Monitors.
- b. Replace Audio Mixer with Digital Mixer.
- c. Replace Standard Definition Waveform monitor and Vector scope with High Definition monitors.
- e. Replace Standard Definition Video Switcher with High definition Switcher.

Total Expenditures \$150,000

KTOP-TV REMOTE FLYPAC CAMERAS:

- a. Replace legacy Cameras with High Definition Cameras.
- b. Replace legacy Camera Control Units with High Definition CCUs.
- c. Add High Definition camera Lens.
- d. Add High Definition Waveform Monitor and Vector Scope..
- e. Add heavy duty Camera Tripods and Pan/Tilt Heads..
- f. Add Digital Audio Mixer..

Total Expenditures \$250,000.00

Maintenance and Vendor Tech Support:

Periodic maintenance expenditures will include funds to perform maintenance on videotape recorders, microphone repairs, monitor repairs and large screen projector optimization and lamp replacement.

Total Expenditures \$100,000.00



KDOL PEG Funding Five Year Spending Plan
(Outline for FY13/14 to FY 17/18)

2013/2014

KDOL Equipment Upkeep	60000
KDOL TV and Student Shared Server	60000
Studio Curtains	30000
KDOL Audio Post Production Suite Equipment	20000
KDOL Student Equipment	15000
Fremont and Skyline Student Field Equipment	40000
Fremont and Skyline Studio Lights	30000
Annual Total	\$255,000.00

2014/2015

KDOL Equipment Upkeep	75000
KDOL Student Equipment	15000
Fremont and Skyline Student Field Equipment	30000
Fremont and Skyline Production Control	200000
Annual Total	\$320,000.00

2015/2016

KDOL Equipment Upkeep	100000
KDOL Student Equipment	15000
Fremont and Skyline Production Control	50000
Fremont and Skyline Student Field Equipment	20000
Fremont and Skyline Production Control	20000
3rd Student Career Pathway Build out (McClymonds High, Proposed Location)	100000
3rd Student Career Pathway Field Equipment	30000
Annual Total	\$335,000.00

2016/2017

KDOL Equipment Upkeep	120000
KDOL Student Equipment	15000
OUSD Permanent Boardroom Production Control	200000
Fremont and Skyline Student Field Equipment	20000
Fremont and Skyline Production Control	20000
3rd Student Career Pathway Build out (McClymonds High, Proposed Location)	25000
3rd Student Career Pathway Field Equipment	20000
Annual Total	\$420,000.00

2016/2017

KDOL Equipment Upkeep	140000
KDOL Student Equipment	15000
Fremont and Skyline Student Field Equipment	20000

Fremont and Skyline Production Control	20000
3rd Student Career Pathway Build out (McClymonds High, Proposed Location)	25000
3rd Student Career Pathway Field Equipment	20000
Annual Total	\$240,000.00
TOTAL	\$1,570,000.00

Peralta Community College District

Peralta TV

Date: September 9, 2013
 To: Karen Boyd
 Michael Munson
 From: Jeff Heyman, Jim Stein, Peralta TV
 Subject: Peralta's request for PEG funds

Attached is Peralta's updated five-year plan and request for PEG funding from the City of Oakland. The plan represents the general plan that the district intends to implement. The specific items to be purchased will be determined by the directions that technology takes and whatever represents best practice at the time these technologies are to be implemented.

Peralta would like to make the establishment of a TV studio its major project during the next five years. There currently is no studio space available for the Peralta TV staff to work in. We would also like to renovate the teaching studio at Laney College to train students and produce student shows. Additional student production packages and ongoing technical upgrades to existing facilities round out the plan.

Peralta TV 5 Year Plan for PEC Funds

FY 2014

Student production equipment- Laney <i>Camera and support packages; editing equipment</i>	56,000
Student production equipment –BCC <i>Camera and support packages</i>	20,000
District studio planning and design <i>Engineering drawings and floor plan</i>	40,000
Board of Trustees video system upgrades <i>5 HD Cameras, disk recorder, switcher upgrades</i>	36,000
Production equipment replacement And upgrades	<u>35,000</u> 187,000

FY 2015

Student production equipment- Laney <i>Edit software, camera and support gear</i>	20,000
Student production equipment –BCC <i>Edit software, camera and support gear</i>	20,000

District studio space modification, electrical . 160,000
Architectural and electrical drawings; install electrical and lighting grid, walls, doors

Production equipment replacement
 And upgrades 35,000
235,000

FY 2016

District studio equipment and installation 240,000
Cameras, pedestal bases, video and audio cabling, light fixtures, cyclorama, engineering and installation

District studio control room equipment and installation 160,000
Consoles, monitors, video switcher, routing switcher, graphics, Virtual set hardware/software, engineering and installation

Production equipment replacement
 And upgrades 35,000
435,000

FY 2017

Laney College studio renovation 92,000
Replace lighting grid and control; new light fixtures

Laney College control room equipment 60,000
Digital video switcher, monitors, graphics, recording

Production equipment replacement
 And upgrades 35,000
187,000

FY 2018

Master Control equipment 60,000
Broadcast server replacement; monitors

Boardroom video upgrades 35,000
Cameras, recorder, transmission equipment

Production equipment replacement
 And upgrades 35,000
130,000

Total 1,174,000