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# AGENDA REPORT

TO: DEANNA J. SANTANA  
CITY ADMINISTRATOR

FROM: Ken Gordon

SUBJECT: Supplemental Report -PEG Fund  
Allocations and Distributions to  
KTOP, PERALTA TV and KDOL

DATE: September 25, 2012

City Administrator  
Approval

Date

9/20/12

COUNCIL DISTRICT: City-Wide

**SUBJECT:** Supplemental Report on PEG Fund Allocations and Distributions to KTOP,  
PERALTA TV and KDOL

## REASON FOR SUPPLEMENTAL

At the September 13, 2012 Rules Committee meeting, staff was directed to provide additional information and options for allocating and distributing PEG funds to KTOP, PERALTA TV and KDOL (PEG Channel operators).

## RECOMMENDATION

Staff recommends that the City Council accept this supplemental report.

## SURVEY INFORMATION

DIT conducted surveys on how other cities allocated and distributed PEG funds to their PEG channel operators. The cities contacted for the surveys were: City and County of San Francisco, City of Sacramento, City of Santa Rosa and City of Fremont.

The surveys provided the following information:

1. None of the cities allocated equal shares of the PEG Funds to the PEG Channel operators.
2. All of the cities allocated PEG Funds based on need.
  - a. Three of the four cities surveyed require the PEG Channel operators to submit a detailed proposal with vendor quotes before PEG Funds are allocated.

Item: \_\_\_\_\_  
Finance and Management Committee  
September 25, 2012

- b. The City and County of San Francisco (CCSF) require PEG Channel operators to submit three year capital improvement plans, which are analyzed and funds allocated based on the need and quality of the plan. Depending on where the operators are in the cycle of equipping their channel facilities, they get more or less funding. CCSF is similar to the City of Oakland; they fund three (3) PEG Channel operators.
3. Subsequent to the allocation of funding, all cities distributed the funds only after receiving copies of invoices for purchases related to the approved proposal or plan.
4. One city allocated a minimum amount of \$ 50,000 to \$ 100,000 of funding each year to help the PEG Channel operators cover miscellaneous capital related expenses.
5. One of the cities surveyed distributed copies of the approved capital proposals to all PEG Channel facilities to promote the sharing of ideas, collaboration and partnership among the PEG Channel facility operators.
6. None of the cities used PEG Channel viewer statistics to determine allocations.
7. Over the past 2 years, all of the cities surveyed took in more PEG Fund revenues than they received in requests for funding from their PEG Channel operators. Table 1 below shows the City of Oakland had similar results; taking in more PEG Funds revenues than funding requests for Fiscal Years 2010-11 and 2011-12.

**TABLE 1: PEG Funding for Fiscal Years 2010-11 and 2011-12**

PEG Channel Operators	Allocations	Funds Spent	Funds Available
KTOP	\$ 491,251	\$ 119,754	\$ 371,497
KDOL	\$ 491,251	\$ 427,113	\$ 64,138
PERALTA TV	\$ 491,251	\$ 219,670	\$ 271,581

**USE OF PEG FUNDS FOR FY 2010-11 AND 2011-12**

KTOP used their PEG Fund allocations on a limited basis. Equipment purchases were primarily in the area of the Committee Hearing Rooms, where certain items “failed” and had to be replaced immediately.

OUSD and KDOL have invested its PEG Fund allocations in production equipment, and broadcast equipment. The vast majority was invested in the minimum equipment needed to get a new facility back on the air and the studio ready. This work is currently in progress. Additional funds were invested in a mobile Hi-Definition multi camera production system, field cameras and editing computers used by our student producers.

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The purchases that were made by Peralta TV with their PEG Fund allocations were used to upgrade and replace obsolete and non-functioning equipment. This old and/or broken equipment included computers and cameras. 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 2012-2017

All three PEG Channel Operators (KTOP, KDOL and PERALTA TV) have submitted Five (5) Year Spending Projections (attached).

### OUTCOME

This supplemental report is being presented in response to the request of the Rules Committee.

### PUBLIC OUTREACH/INTEREST

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

### COORDINATION

This report was prepared in coordination with the City Administrator's Office.

### COST SUMMARY/IMPLICATIONS

**FISCAL IMPACT:** There are no fiscal impacts

### SUSTAINABLE OPPORTUNITIES

*Economic:* There are no economic opportunities.

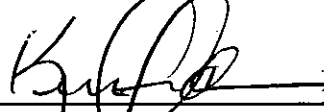
*Environmental:* There are no environmental opportunities.

*Social Equity:* PEG fund allocations to PEG Channel Operators within the city present opportunity to broaden and maximize delivery of programs to the Oakland Community.

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For questions regarding this report, please contact Ken Gordon, Interim Director, at (510) 238-2023.

Respectfully submitted,



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Ken Gordon  
Interim Director  
Department of Information Technology

Prepared by:  
Esther Frazier, Administrative Analyst II  
Department of Information Technology

**ATTACHMENTS:**

KTOP Five (5) Year Spending Projections  
KDOL Five (5) Year Spending Projections  
PERALTA TV Five (5) Year Spending Projections

**PEG FUNDS  
KTOP 5-YEAR SPENDING PROJECTIONS**

**FY 2012-13**

Council Chambers Camera Replacement.	245,000
Council Chambers Audio System Upgrade.	50,000
EDIT-1 Computer System and Software Upgrade.	55,000
EDIT-2 Computer System and Software Upgrade.	55,000
EDIT-3 Computer System and Software Upgrade.	55,000
EDIT-4 Computer System and Software Upgrade.	55,000
Annual Total	\$515,000.00

**FY 2013-14**

Hearing Room-1 Camera Replacement.	125,000
Hearing Room-2 Camera Replacement.	125,000
Hearing Room-3 Audio System Upgrade.	60,000
City Hall VTR Room Video Router Upgrade.	75,000
KTOP-TV VTR Room Video Router Upgrade.	90,000
Annual Total	\$475,000.00

**FY 2014-15**

KTOP-TV Studio Camera Replacement.	300,000
KTOP-TV Studio Lighting System Upgrade.	125,000
Annual Total	\$425,000.00

**FY 2015-16**

Hearing Room-4 Audio System Upgrade.	120,000
Council Chambers Video Projection System Upgrade.	200,000
Hearing Room-1 Video Projector Upgrade.	75,000
Hearing Room-2 Video Projector Upgrade.	75,000
Annual Total	\$470,000.00

**FY 2016-17**

KTOP-TV Master Control On-Air Video Switcher replacement.	100,000
KTOP-TV Master Control Video Monitor replacement..	50,000
KTOP-TV VDR replacement.	100,000
EDIT-1 VDR replacement.	100,000
Committee Hearing Rooms VDR replacement.	20,000
Annual Total	\$370,000.00

**TOTAL FY 2012-2017** **\$2,255,000.00**

PEG FUNDS  
 KDOL 5 YEAR SPENDING PROJECTIONS

FY 2012-13

KDOL New Studio Production Control	550,000
OUSD Board of Education Production control Upgrade	100,000
KDOL TV and Student Shared Server	40000
Equipment Upkeep	30000
Fremont and Skyline Student Field Equipment	30000
Fremont and Skyline Studio Lights	30000
Annual Total	\$780,000.00

FY 2013-14

OUSD Board of Education Production control Upgrade	10,000
KDOL TV and Student Shared Server	5000
KDOL Equipment Upkeep	60000
Additional Master Control Video Storage	15,000
Fremont and Skyline Student Field Equipment	20000
Fremont and Skyline Production Control	200000
Annual Total	\$310,000.00

FY 2014-15

KDOL Equipment Upkeep	75000
Fremont and Skyline Student Field Equipment	30000
Fremont and Skyline Production Control	50000
Annual Total	\$155,000.00

FY 2015-16

KDOL Equipment Upkeep	120000
Fremont and Skyline Student Field Equipment	20000
Fremont and Skyline Production Control	20000
3rd Student Career Pathway Build out (McClymonds High, Prop)	100000
3rd Student Career Pathway Field Equipment	30000
Annual Total	\$290,000.00

FY 2016-17

KDOL Equipment Upkeep	140000
Fremont and Skyline Student Field Equipment	20000
Fremont and Skyline Production Control	20000
3rd Student Career Pathway Build out (McClymonds High, Prop)	25000
3rd Student Career Pathway Field Equipment	20000
Annual Total	\$225,000.00

**TOTAL FY 2012-2017** **\$1,760,000.00**

## PEG FUNDS

### PERALTA TV 5 YEAR SPENDING PROJECTIONS

#### FY 2012-13

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
Master control equipment upgrades <i>2 HD video encoders; server storage</i>	\$ 36,000
Production Van upgrades <i>Install racks, monitors; replay equipment</i>	\$ 23,000
Transmission equipment <i>Fiber transmitters, cable, microwave video link</i>	\$ 36,000
Production equipment replacement And upgrades	<u>\$ 35,000</u>
	\$ 246,000

#### FY 2013-14

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 <i>Architectural and electrical drawings; install electrical and lighting grid, walls, doors</i>	\$ 160,000
Production equipment replacement And upgrades	<u>\$ 35,000</u>
	\$ 235,000

#### FY 2014-15

District studio equipment and installation <i>Cameras, pedestal bases, video and audio cabling, light fixtures, cyclorama, engineering and installation</i>	\$ 240,000
District studio control room equipment and installation <i>Consoles, monitors, video switcher, routing switcher, graphics, Virtual set hardware/software, engineering and installation</i>	\$ 160,000
Production equipment replacement And upgrades	<u>\$ 35,000</u>
	\$ 435,000

**FY 2015-16**

Laney College studio renovation	\$ 72,000
<i>Replace lighting grid and control; new light fixtures</i>	
Laney College control room equipment	\$ 60,000
<i>Digital video switcher, monitors, graphics, recording</i>	
Production equipment replacement	
And upgrades	<u>\$ 35,000</u>
	\$ 177,000

**FY 2016-17**

Master Control equipment	\$ 60,000
<i>Broadcast server replacement; monitors</i>	
Boardroom video upgrades	\$ 35,000
<i>Cameras, recorder, transmission equipment</i>	
Production equipment replacement	
And upgrades	<u>\$ 35,000</u>
	\$ 130,000

**Total FY 2012-2017** **\$ 1,223,000**