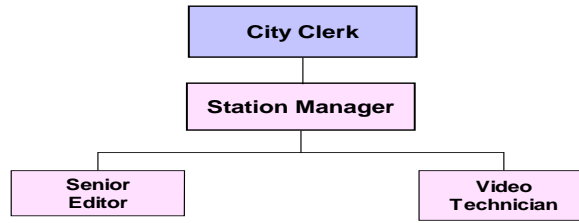


KCOM BUDGET
FY 2009 - 2010

City of Piedmont KCOM-TV

Functional Description & Work Objectives

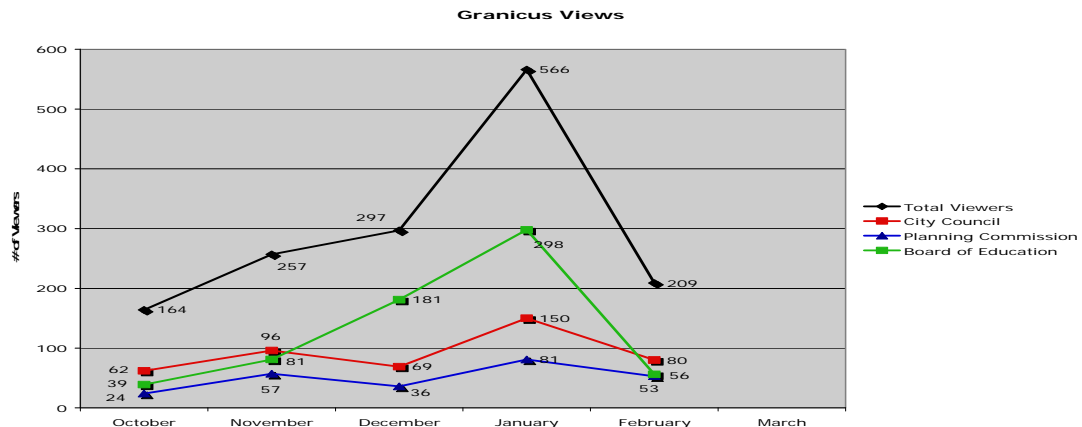


KCOM-TV, Comcast Channel 27, is an educational/government access television station operated by the City of Piedmont. The purpose of the station is to educate and inform the residents of Piedmont about their local government and its services and to enhance community life by providing programs which focus on local social, cultural and historic events. KCOM regularly telecasts live meetings of the City Council, School Board, Park Commission, Planning Commission, and Recreation Commission. The station is managed by Kenya Davis and employs two independent contractors and additional part-time video or audio contractors as required.

The station was created under a franchise agreement for cable TV in 1988. Under the city’s current franchise agreement with Comcast which expires in 2012, Piedmont receives approximately \$128,000 in franchise fee revenue per year. This is a General Fund contribution and does not directly offset KCOM operations. The rate increases proportionately to customer fee increases.

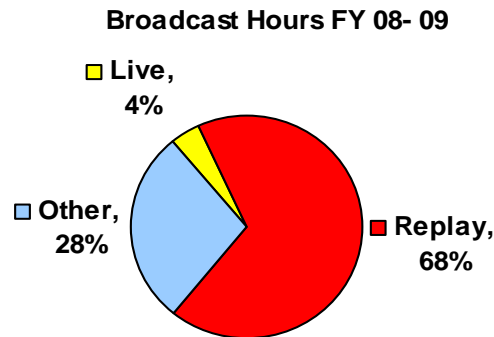
KCOM was off air and closed for digital renovations from July 21, 2008 – August 31, 2008. The switch from analog to digital resulted in better picture and sound and enabled the expansion of the broadcast day from 12 hours to 18 hours.

Renovations also provided streaming video on the city’s web site. Streaming video has been available since October 20, 2008. The viewership numbers are reflected in the chart below. Spikes on the chart occurred when topics of community interest are being discussed by the City Council or School Board. For example, when the School Board discussed the Havens relocation in January, streaming video usage doubled.



Under the council’s current policy, the majority of KCOM’s telecast schedule is spent on live or

rebroadcast public meetings. Only 28% of the broadcast year is allocated to community/educational programs.



In the chart above “other” includes the following programs which aired this year.

PROGRAMS

Bird Calling Contest 2008
Camp Augusta
Creative Spaces – Design Awards 2008
Community Policing - Holiday Safety
It’s Not Just Garbage!

PSA’S

Granicus
KCOM Station ID’s
Town Hall Meetings
Haunted House
Tree Lighting
Lunar New Year
Pinewood Derby
Art Is Education Month

KCOM videotaped the following special community meetings in FY 08-09.

- LWV Election Forum – October 16, 2008
- General Plan Public Meeting – November 13, 2008
- School Board Workshop – November 18, 2008
- General Plan Special Session Meeting – December 11, 2008
- LWV Crime & Public Policy – February 25, 2009

Per council direction, the station also airs public information programs provided by the Alameda County Waste Management Authority, Alameda County Recycling Board, Alameda County Recreation Department, Alameda County Clean Water Program, Central Marin Sanitation Agency and the State Department of Conservation.

Copies of KCOM programs in DVD format **may be borrowed by the public at no charge** or are made available for sale at a cost of \$10.00 per program.

| CATV (KCOM-TV) | | | | | |
|------------------------------|--------------------|-------------------------|----------------------------|-------------------------|----------------------------|
| Description | Account # | Budget 08/09 | Estimated 08/09 | Budget 09/10 | Budget % Change |
| Salaries | | | | | |
| Regular Salaries | 401-010-001 | 80,000 | 74,500 | 82,600 | 3.25% |
| Overtime | 401-010-003 | 0 | 500 | 1,000 | |
| Object Total | 401-010 | 80,000 | 75,000 | 83,600 | 4.50% |
| Health Insurance | | | | | |
| Medical Insurance | 401-011-001 | 6,000 | 5,800 | 6,400 | 6.67% |
| Dental Insurance | 401-011-002 | 720 | 700 | 700 | -2.73% |
| Vision Plan | 401-011-003 | 190 | 200 | 200 | 5.04% |
| Object Total | 401-011 | 6,910 | 6,700 | 7,300 | 5.65% |
| Retirement | | | | | |
| PERS | 401-012-001 | 23,000 | 21,200 | 23,500 | 2.17% |
| FICA | 401-012-002 | 5,000 | 4,600 | 5,200 | 4.00% |
| Object Total | 401-012 | 28,000 | 25,800 | 28,700 | 2.50% |
| Other Benefits | | | | | |
| Life Insurance | 401-013-001 | 500 | 500 | 600 | 19.92% |
| Disability Insurance | 401-013-002 | 400 | 400 | 400 | 0.00% |
| Medicare Insurance | 401-013-005 | 1,200 | 1,100 | 1,300 | 8.30% |
| Object Total | 401-013 | 2,100 | 2,000 | 2,300 | 9.53% |
| Membership/conf/training | 401-031-001 | 500 | 0 | 0 | 0.00% |
| Training | 401-031-002 | 1,000 | 0 | 0 | 0.00% |
| Object Total | 401-031 | 1,500 | 0 | 0 | 0.00% |
| Office Supplies | 401-051-001 | 6,000 | 3,000 | 3,000 | -50.00% |
| Equipment Maintenance | 401-053-001 | 6,500 | 1,500 | 1,500 | -76.92% |
| Contract Services | 401-054-001 | 62,400 | 62,400 | 62,400 | 0.00% |
| Information Services | | | | | |
| Software | 401-060-002 | 18,780 | 14,100 | 21,300 | 13.42% |
| Labor | 401-060-003 | 500 | 0 | 0 | -100.00% |
| Object Total | 401-060 | 19,280 | 14,100 | 21,300 | 10.48% |
| Capital Outlay | 401-081 | 0 | 0 | 0 | |
| Total KCOM | | 212,690 | 190,500 | 210,101 | -1.22% |

Membership and Meetings

401-031

| | | |
|-----------------|------------------------|-----------------|
| FY 08-09 | Budgeted Amount | \$ 1,500 |
| FY 08-09 | 12 Mo. Estimate | 0 |
| FY 09-10 | Proposed | 0 |

There are no proposed expenditures for training or attendance at professional meetings.

Membership & Meetings 401-031-001

| | | |
|----------|-----------------|--------|
| FY 08-09 | Budgeted Amount | \$ 500 |
| FY 08-09 | 12 Mo. Estimate | 0 |
| FY 09-10 | Proposed | 0 |

Training 401-031-002

| | | |
|----------|-----------------|---------|
| FY 08-09 | Budgeted Amount | \$1,000 |
| FY 08-09 | 12 Mo. Estimate | 0 |
| FY 09-10 | Proposed | 0 |

Departmental Supplies

401-051

| | | |
|-----------------|------------------------|-----------------|
| FY 08-09 | Budgeted Amount | \$ 6,000 |
| FY 08-09 | 12 Mo. Estimate | 3,000 |
| FY 09-10 | Proposed | 3,000 |

In FY 08-09, VHS (analog) equipment was replaced with digital equipment. In addition to the increased broadcast quality, production of one DVD is cheaper than production of one VHS tape, saving the station approximately \$2.41 per recording. The supply budget has been reduced accordingly.

For FY 09-10, there are minimal proposed departmental supply expenses. All office and video supplies are funded from this account. A portion of the supply budget is recouped each year through a year-end appropriation totaling the dollar volume total sales dollars attributable to the station. For FY 08-09, there has been \$270.00 in revenue from DVD sales.

Equipment Maintenance

401-053

| | | |
|-----------------|------------------------|-----------------|
| FY 08-09 | Budgeted Amount | \$ 6,500 |
| FY 08-09 | 12 Mo. Estimate | 1,500 |
| FY 09-10 | Proposed | 1,500 |

New equipment was purchased as part of the station renovation and it is unlikely that any repairs will be needed in FY 09-10. A small amount has been included to cover older equipment which is more problematic.

Contract Services

401-054

| | | |
|-----------------|------------------------|------------------|
| FY 08-09 | Budgeted Amount | \$ 62,400 |
| FY 08-09 | 12 Mo. Estimate | \$ 62,400 |
| FY 09-10 | Proposed | \$ 62,400 |

No contractor rate increases are proposed for FY 09-10.

If council wishes to reduce KCOM’s budget in FY 09-10, a reduction in contract services is the only budget category where significant savings are possible. However, such a cost reduction would also reduce the stations ability to produce feature length programs such as Creative Spaces or the annual Bird Calling contest. An 18-20% reduction (\$12,000) would limit station produced programs to short (5-15 minute) community and educational PSA’s.

Information Services

| | | |
|-----------------|------------------------|------------------|
| FY 08-09 | Budgeted Amount | \$ 19,280 |
| FY 08-09 | 12 Mo. Estimate | \$ 14,100 |
| FY 09-10 | Proposed | \$ 21,300 |

In FY 08-09, as part of the station renovation, KCOM purchased Granicus (streaming video equipment) for an initial startup cost of \$26,400 and an annual maintenance cost of \$18,780. This is a year-to-year renewable contract up to 3 years. Additionally, in FY 08-09, KCOM purchased Playbox (broadcast servers and playback systems) for an initial startup cost of \$40,677, (including the annual maintenance cost of \$2,227). For FY 09-10, \$2,227, is the one-year maintenance fee for Playbox.

KCOM is the only department in the city which uses Apple computers. Specialized video software is required for editing, graphic design, and other station tasks. For FY 09-10, a minimal amount of \$300 has been proposed for software upgrades.

| | | Budget | Actual | Proposed |
|----------|-----------------|-----------------|-----------------|-----------------|
| | | FY 08-09 | FY 08-09 | FY 09-10 |
| Hardware | 101-401-060-001 | \$0 | \$0 | \$0 |
| Software | 101-401-060-002 | \$18,780 | \$14,100 | \$21,300 |
| Labor | 101-401-060-003 | \$500 | \$0 | \$0 |
| | | \$19,280 | \$14,100 | \$21,300 |

Capital Outlay**401-081**

| | | | |
|-----------------|------------------------|-----------|----------|
| FY 08-09 | Budgeted Amount | \$ | 0 |
| FY 08-09 | 12 Mo. Estimate | | 0 |
| FY 09-10 | Proposed | | 0 |
