

Staff Report

TO: CITY COUNCIL

THRU: PETE ROSE, CITY MANAGER

FROM: MARIE STAKE, COMMUNICATIONS COORDINATOR

SUBJECT: WEB & CABLE CASTING: CONTRACTS
AUTHORIZATION

FOR MEETING OF: FEBRUARY 6, 2006

ISSUES:

The purpose of this presentation is to respond to a previous Council request to explore the ability for the City to webcast City Council meetings and integrate a security camera system for the Civic Campus. A separate report on a proposed security camera system will follow this presentation. Information presented in this Staff Report is intended to obtain Council direction on the following policy decisions regarding the implementation and maintenance of webcasting and cablecasting:

1. Shall the City Council authorize staff to proceed with the planning and implementation of webcasting and cablecasting as described herein?
 - a. Authorization provides for the City Manager to enter into contracts using dedicated capital equipment funding for the purchase of equipment including cameras, hardware, software, cabling and furniture in 2006.
 - b. Authorization further provides for the City Manager to enter into contracts for professional services to acquire operations personnel using allocated and possibly reallocated general fund monies in 2006.
2. Shall the City Council authorize the reinstatement of a monthly subscriber cable TV fee in 2007 to fund future web and cablecasting capital equipment purchases, repair and replacement?

STAFF RECOMMENDATION:

Begin the steps to commence a character generation cablecast program and commence the webcasting of City Council meetings in 2006:

1. Authorize the City Manager to enter into contracts necessary for the purchase, installation and training of webcasting and cablecasting hardware and software and for operations personnel.
2. Authorize instituting a subscriber cable TV monthly fee that would support the purchase of future equipment and its replacement and repair in 2007 and beyond.

POLICY DECISIONS

City Council Goals

Through the City's cable franchise renewal and extension processes over the past few years, the City Council has expressed interest in webcasting its public meetings and

launching Channel 21, a designated government access cable broadcast channel for the City of Woodinville.

Contracting Policies

Award of contracts is a statutory authority given to the City Council. Pursuant to the City's adopted Purchasing Policies, contracts over \$20,000 require Council approval. Implementing web and cablecasting will exceed this threshold in total and should be endorsed in a Council policy action. Some individual contracts may exceed the \$20,000 and others may be less.

New Level of Service

Providing webcasting and cablecasting would be a new city service. The City Council has the authority to establish levels of service to meet the needs of city residents. The level of service being proposed is:

1. Webcast City Council meetings only
2. Cablecast character generated content on the government access channel

Budget

Initiating web/cablecasting is a long-term investment in the City's communications program. Project costs are described within this report (Attachment A) and the Council will need to consider budgetary impacts outside of what is allocated in the adopted 2006 budget and operating costs that will be requested in the 2007-2008 Biennial Budget.

The level of service proposed in this report is estimated to cost \$95,000 in 2006; \$70,000 (for equipment purchase and operations staffing) of the total cost has a funding source and \$25,000 (for AV room alterations, webcasting content management software and marketing) of the total cost does not have a funding source. The estimated total cost to sustain the program in 2007-2008 is \$33,280.

Franchise Fees

Embedded in this discussion is a second policy consideration about the future use of cable franchise fees. While these are general funds of the City and Council has wide discretion on their use, the movement to cablecasting may signal a need to earmark a portion for cable casting operations and activities related to franchise renewal.

EXECUTIVE SUMMARY

A long standing and continual goal of the City Council is to enhance its communications with citizens and the general public. The City's communications programs as identified in the Communications Strategic Plan (adopted by Council January, 2004) are administered from the Executive Department. Primary communication is through the City's website (www.ci.woodinville.wa.us), newsletter (CityView), monthly electronic bulletin (The Woodinville Wire), news releases and public outreach events. Cablecasting and webcasting are available options for "enhanced communications" and are becoming standard essentials for most government communications programs.

Webcasting and cablecasting provide means to capture city information that exists in other communications media and output it via the City's website and designated

government access channel. Technology advances have resulted in more compatibility between webcasting and cablecasting hardware and software. For practical purposes and explanations, it is, to a certain extent, possible to publish webcasting programming (audio and visual content) on the City's cable TV channel and vice versa.

The issue of webcasting was raised at the August 8, 2005 Council meeting during deliberations of Ordinance No. 405 that grants a two year extension of a non-exclusive cable television franchise to Comcast. The issue of cablecasting was initiated in 2003 following the Council's deliberation in 2002 of authorizing a five-year cable television franchise extension with then AT&T, now Comcast.

Funding for web and cablecasting is currently dictated and allocated by several sources: the adopted 2006 Budget, franchise fees and the potential for subscriber fees. These funding sources are restricted in their use.

The proposed budget to "go live" in 2006 with web and cablecasting is estimated to cost \$95,000 (*Attachment A*). This complete cost includes equipment (cameras, hardware, furniture), software (editing, graphics and content management programs), operational staff (camera operator), AV room alterations to accommodate the equipment and marketing. The bulk of this cost is the purchase of capital equipment (\$65,000). It is estimated to cost \$35,000 to fund the program in 2007-2008.

Pursuant to the 2002 extension approval, Comcast provided the City approximately \$79,000 to purchase the capital equipment to record, film, produce, edit and broadcast meetings and events to support a government access television channel (cablecasting). This agreement allows the City to impose a subscriber monthly fee (not to exceed \$1) after Comcast recoups its \$79,000 grant to the City for cablecasting equipment. Comcast recently notified the City it has stopped collecting the fee because it has recouped its lump sum grant.

In addition to the lump sum, the City receives annual franchise fees. These fees can fund equipment and/or personnel. Franchise fees received (approximately \$80,000 each year) have supported the City's General Fund which is used for general city services. An additional fund that could support the equipment purchases is City's ability to reinstate the monthly subscriber fee.

During the development of the 2004-05 Council goals, staff was directed to develop a Cable TV implementation plan (City Council Goal) that incorporates a phased approach. This approach evolves cablecasting from character generation (bulletin board) to live and taped re-broadcasts of city meetings (in the Council Chambers) and eventually advance to in-house produced and edited segments. Due to competing major communications projects in 2004 (citizen survey, Tent City4 response), the Implementation Plan was delayed. A proposed 2006 Timeline is included as *Attachment B*.

Initiating this new level of service will significantly impact the work load of the Communications Coordinator and IT Administrator for the first half of 2006. Staff seeks Council's direction in funding the start up of webcasting City Council meetings (only) and the launch of character generation cable casting. Operational staff

(camera/production specialist) are needed for webcasting as staff does not have the expertise. Operations staff may be retained by hiring an in-house staff person or contracting. Contracting options include independent professionals or professionals provided through an interlocal agreement with another government agency or a independent non-profit agency. This report presents the budgetary and staff resource issues associated with the launch of these new programs in 2006 and the funding needs to sustain the program in future years.

With recent Council directives regarding webcasting, the City's active participation in E-CityGov, and improvements in web/cable casting technologies, staff seeks authorization from the City Council to enter into contracts necessary to launch Woodinville's webcasting (of City Council meetings) and cablecasting (character generation) program.

BACKGROUND

Cable Franchise and Renewals

In 2002, the Council granted a five-year cable television franchise agreement with then AT&T (now Comcast). In accordance with the Telecommunications Acts of 1996, all cable television operators must provide Public, Education and Government (PEG) cable system broadcast access. The "G" in PEG programming includes government access programming to provide local communities with information about City government. As part of Woodinville's cable TV franchise agreement, Comcast has reserved a channel (Channel 21) for the City's future government programming to be broadcast to city residents who subscribe to Comcast cable TV.

As part of the 2002 negotiations, the City received \$79,617 for the exclusive purposes of purchasing cablecasting (capital) equipment. This funding cannot be used for personnel labor (in-house or contracted) that supports cable TV operations. Capital purchases include hardware (cameras, camera interface, computers, remote control panel, work desk, etc), software (graphic and editing programs), cabling, engineering designs, equipment installation, and staff training. The IT Administrator has done extensive product research to identify effective equipment that is compatible with existing IT infrastructure. As of the writing of this report, the City's IT Administrator estimates capital purchases to effect this staff recommendation to be approximately \$65,000. Training and professional services will require additional funding. The hardware and software will be purchased via a sole source, local-area vendor. Sole source purchases are allowed per the City's Purchasing Policies if the proper process is followed..

Since the acceptance of the 2002 agreement, Comcast has collected a \$1/subscriber monthly fee to recapture its lump sum payment (\$79,000) to the City. Staff anticipated the amount to be recouped by the end of 2005 and contacted Comcast for a status report and learned the fee had been suspended in April 2005.

Cablecasting (Woodinville Channel 21)

In 2003, the Council was presented with alternatives to launching the City's government access channel as a result of the 2002 franchise agreement with then

AT&T (now Comcast). During this policy decision, the Council was presented with the estimated cost of equipment installation at \$15,000, equipment purchase at \$65,000. As part of the development of its 2004-2005 Goals and Objectives, Council directed staff to develop a Cable TV Implementation Plan. The 2004 adopted budget allocated the \$15,000 for project management. The "lump sum" capital funding from Comcast was to cover equipment purchases. Due to Community Relations priority projects in 2004 (citizen survey, Tent City4 response), the Plan was delayed.

Webcasting and Content Management

The issue of webcasting was raised at the August 8, 2005 City Council during deliberations of a proposed security camera system for the Civic Campus. In a separate presentation, the Council will receive information on a proposed security camera system for the Civic Campus (City Hall and Woodinville Community Center). It is worth noting for both presentations that a vital interface component to web/cablecasting and security cameras is a piece of equipment commonly called a "video toaster." This equipment accepts input from all cameras and with the use of software, graphics and text can be applied and published for the viewing audience. In the case of surveillance recordings, they can be limited to designated staff. If the web/cablecasting proposal is approved, the "toaster" and graphic software program will be purchased as a sole source contract that will be presented to the Council at a future meeting.

FACTS & FINDINGS

Definitions

1. For purposes of this report, webcasting technically refers to the ability to digitally record an event using cameras and a digital recorder and use software that allows text and graphic overlays and editing. The digital recording is then transmitted via the Internet to a webcasting "host" who then makes it available to the general public. To better describe it for the City's purposes, webcasting is the "broadcast" on the City's public website of recorded City Council (or other) meetings. For webcasting, the "viewing audience" includes computer browsers.
 - a. For purposes of this proposal, webcasting includes the recording and broadcast of City Council meetings.
2. For purposes of this report, cablecasting refers to the use of a digital playback system that outputs audio, visual and video content via a designated cable channel provided by a governmental jurisdiction's franchising authority. Woodinville city residents who are Comcast cable TV subscribers would be the "viewing audience" for the City's government access channel (Channel 21). Typical government access channels include character generation ("bulletin board" content), live and/or re-broadcast of public meetings and various segment productions such as a "magazine" show, public service announcements and story segments on city news, events and programs.
 - a. For purposes of this proposal, webcasting includes broadcasting character generation content on Channel 21. Character generation is

also known as “bulletin board” or “scrolling content.” From the viewer’s perspective it appears as a PowerPoint slide show on the TV screen.

City Communications

3. According to a 2002 city sanctioned citizen opinion survey, 85% of respondents indicated they have Internet access at home, 61% indicated they were aware of the City’s website and 42% had visited the site.
 - a. Based upon these statistics, web and cable casting have the potential to reach many Woodinville citizens.
 - b. In 2005, the average number of “hits” on the City’s public website is 10,000 per month.
4. According to the same survey, “keeping the public informed” received the highest rating (“highly satisfied”) of satisfaction from respondents.
 - a. Respondents in a follow-up citizen survey conducted in 2004, rated “keeping the public informed” as their second highest rated city service. NOTE: Police services was the highest rated service but was not included in the 2002 benchmark survey.
 - i. Web/cable casting will enhance the City’s communications with its citizens, businesses, the general public and the world.
 - ii. A citizen survey is budgeted in 2006 and, depending on its timing, could provide an opportunity for the City to “pulse check” a statistically valid representative sample of citizens regarding their knowledge of and viewing habits of web and cable casting.
 1. Other jurisdictions with cable television programming have used such opinion surveys to gage cable TV viewership.
5. According to Comcast, there are approximately 3,175 Woodinville city residents that subscribe to cable TV and 1,753 city residents that have Internet access through Comcast alone.
 - a. Initiating web and cable casting has the potential to reach these Comcast customers.
6. Webcasting City Council meetings will provide an opportunity for City residents and the general public to “virtually” attend meetings thus engaging them and informing them in legislative decision making processes of the City Council.
 - a. Webcasting content management will allow web browsers to simultaneously view the broadcast, the associated agenda and once posted, the associated meeting minutes.

New Level of Service

7. Initiating a web/cable casting program would produce a new level of service for city residents and the general public thus significantly impacting the workload of the Communications Coordinator, IT Administrator and City Clerk.

8. There are many tasks required to plan for and eventually launch web and cable casting. A timeline is included as *Attachment B*.
 - a. Equipment purchase and installation
 - b. Operational policies/manual
 - c. Equipment and media training city personnel and Council
 - d. Program marketing
 - e. Content development for character generation
9. The planning phases of web/cablecasting can be managed by current staff. In order to maintain the program, staff recommends retaining a qualified cable TV specialist(s) needed to operate, maintain and program the government access channel. Although there is limited funding (\$5,000) to support launching the program in 2006, Council will need to approve funding to maintain the program for future years. Implementation assumes the following level of service: Webcasting City Council meetings only and character generation for cablecasting only.
10. In recent months, staff from the City of Woodinville and City of Bellevue communications, city clerk and IT divisions have been discussing an E-CityGov webcasting partnership. Through a content management software system created and managed by a third-party vendor (Granicus), an E-CityGov partner, the City of Bellevue's webcasts its City Council meetings and programs produced for its cable TV that can be viewed from the City's website (www.ci.bellevue.wa.us). A demonstration will be performed during this presentation.
 - a. Granicus (www.granicus.com) has a content management product that allows for the live streaming and archival of digital recordings of events (i.e. meetings). It also integrates software that allows for the overlay of text and graphics (i.e. city logos, speaker names) to the screen).
 - b. As an E-CityGov partner, Woodinville has negotiated to purchase (at a discount) Granicus' content management product contingent on the Council's authorization for staff to proceed with the implementation of webcasting

Program Funding

11. Funding for web and cable casting can be supported from Comcast franchise and subscriber fees, and general fund revenues allocated by the City Council. Equipment and personnel to operate the equipment have budgetary impacts. (*See Attachment A*)
 - a. Over \$79,000 is available to purchase capital equipment.
 - b. \$5,000 is allotted in the adopted 2006 for professional services.
 - c. The City receives approximately \$80,000 annually from franchise fees from Comcast.
 - i. This funding supports the City's General Fund which is currently used for general city services. A portion of the franchise fees could

be designated to support staff and operating equipment needed to launch and maintain webcasting and cablecasting. Reallocating general funds to support web/cablecasting will impact the funding of other services. The City Council may want to consider these impacts prior to launching web and cablecasting or during the 2007-2008 Biennial Budget process.

- ii. Another impact to discuss is that the approach anticipates Council meetings only. If Council wishes to broadcast other meetings (i.e. Planning Commission) or special events, additional budgeting would be needed. Any expansion of webcasting service beyond Council meetings would be best implemented after 6 to 12 months after initial launch.
- d. The City Council could reinstitute a monthly subscriber fee (maximum \$1/subscriber/month) to support equipment purchase, repair and replacement in 2007 and beyond.
- i. A 60-day written notice to Comcast is required.
 - ii. The monthly fee can be applied until the franchise agreement expires November 22, 2009
 - iii. In order to stay competitive, Comcast prefers a lower pass through fee and recommends .50/subscriber/month.
 - iv. Equipment replacement purchase and equipment repair costs for 2007-2008 are estimated at \$13,000; ten percent of the original cost of equipment (\$65,000).
 - v. Approximately \$114,000 could result from the \$1/subscriber/month fee for the term of the franchise agreement (3 years).
 - vi. Approximately \$57,000 could result from a .50/subscriber/month fee for the term of the franchise agreement (3 years).
 - vii. Staff recommends that Council authorize a subscriber fee at an amount to cover anticipated equipment replacement purchase and repair costs.
 - 1. A follow up presentation to the Council on a proposed subscriber fee would be presented in late 2006 as staff will have a better sense of anticipated equipment needs for 2007.
- e. The 2006 adopted Budget (Community Relations Division budget) allocates \$5,000 for professional services to support cable casting. This funding was originally intended to provide project management for the launch of cablecasting. As the IT Administrator and Communications Coordinator have become more knowledgeable and confident in planning and implementing web and cable casting, this funding is now being recommended to support operations (camera operator) personnel. There is no money allocated in the 2006 Budget for marketing, supplies or small tools necessary to further support cablecasting.

12. Complete funding for a web and cable casting program includes the initial “start up” costs of equipment (hardware and software) and installation, staff training, and modifications to the AV room in the Council Chambers. A cost breakout is included as *Attachment A*.

a. Total 2006 costs are estimated at \$95,000.

2006 Program Costs

<i>2006 Funded</i>	<i>2006 Estimated Costs (funded)</i>	<i>2006 Unfunded</i>
\$79,617 (capital equipment)	\$65,000	\$7,000 (AV Room alterations)
\$5,000 (professional services)	\$5,000	\$17,000 (webcasting content mgt)
		\$1,000 (marketing)

b. Total costs for 2007-2008 are estimated at approximately \$33,000. This estimated is calculated as ten percent of the original equipment purchase price of \$65,000 for two years. ($\$65,000 \times 10\% = \$6,500 \times 2 = \$13,000$) Professional services are estimated at \$20,000 for two years (250 hours x \$40/hour x 2 years- \$20,000).

Personnel

13. If approved, the planning and implementation of web and cable casting will significantly impact the Communications Coordinator & IT Administrator during the first half of 2006. Reprioritization of pending and upcoming projects will need to occur in order to provide these new public services. It may result in projects not being completed as planned. Maintaining the program and its infrastructure will become an essential duty of these 2 positions. This would ultimately involve some budgetary or workload decision.

14. Staff has explored options for cable TV operations specialists.

a. The City of Bellevue cannot provide production staff as meetings as Council meetings are on the same nights. The City of Bellevue believes Bellevue Community College (BCC) staff could be made available for Woodinville’s special events/meetings.

b. Staff contacted King County to discuss potential staff assistance. The County’s program is divided into two functions and managed from two different divisions. (<http://www.metrokc.gov/ctv/>)

i. The Executive Department/IT Division oversees film production and editing for training videos, “on the spot news” and special meetings.

1. It may be possible to retain staff from this division to record City of Woodinville events on a “on call” basis.

ii. The County Council Department oversees King County Civic Television (“C-TV”, Channel 22).

1. Due to limited County staff, it is not possible to retain staff for “on-call” or “ongoing” support to the City of Woodinville.
 - c. Staff contacted Seattle Community Access Network (SCAN), a citizen’s communications center.
 - i. SCAN provides facilities, equipment and management of the public access channel on behalf of the citizens and residents of Seattle, King and South Snohomish Counties.
 - ii. SCAN would be interested in bidding to provide operational staff to the City of Woodinville on a “ongoing” and “as needed” basis.
 - d. Additionally, staff has interviewed other “cable TV cities” regarding the use of volunteers and learned that there is an immense investment of staff time in the recruitment, training, and management of volunteers. There is high turnover with college (unpaid) interns. Successful volunteer support comes from professionally trained audio/video specialists
15. As proposed in this report, launching webcasting City Council meetings and cablecasting character generation can be accomplished in 2006 (partial year) within available funding but will require the specialized services of a Production Specialist. (*Attachment A*)
16. If the program is approved, there will be impacts to the equipment replacement funds for 2007-08 and future biennial budgets. These can be mitigated by a Council decision to implement the monthly subscriber fee.

ANALYSIS

As evidenced by this lengthy report, the planning and implementation of a web/cable cast program for the City is complex and time consuming. The funding and maintenance of web/cable casting should be viewed as a long-term commitment to the City’s communications program. Equipment is costly. Hardware and software technology is ever changing. Training is a substantial investment. The public outreach is vast.

As described in this report, it is feasible to implement webcasting of City Council meetings and cablecasting of character generation in the latter half of 2006 within current allocations, assuming outside camera operator support is available. Webcasting is the quicker program to implement; cablecasting is more involved but the two systems share integral hardware components.

Maintaining the system is the policy decision of greater weight and requires the Council’s forward thinking. Future equipment purchases, replacement and repair can be funded by Comcast subscriber and franchise fees and supplemented by city budget allocations. Management personnel (Communications Coordinator, IT Administrator and City Clerk) are funded through regular salaries. Program implementation can occur within existing funded positions. Operations personnel can be funded via franchise fees and/or supplemented by city budget allocations. There are several options available to the City to retain professional operations personnel. It is important

to note that as the web/casting program is enhanced, additional and more advanced equipment and personnel will likely be required.

Funding the operational support is the central issue. Existing staff are not professionally trained in camera, audio, visual and editing web/cable casting equipment. Options for operations personnel include: Hiring regular staff (in-house) or contracting. Contracting may be an attractive option because there are means to provide “ongoing” staff (to assist with webcasting Council meetings) and to provide “on call” services for special requests. Staff does not recommend relying heavily on volunteers as the time to recruit, train and manage is more than the Communications Coordinator and part-time Volunteer Coordinator could manage at the present time. A decision by the Council to use volunteers will require significant reallocation of existing work priorities for both Executive Department positions.

The Council’s expression of interest in web and cablecasting is realistic and can be implemented. It is the next natural progression in the City’s communications program. If authorization is granted, immediate tasks include seeking the Council’s approval to purchase equipment, developing an internal policies and procedures manual and making minor renovations to the AV room in the Council Chambers (to be accomplished via a Public Works Contract) to accommodate the equipment.

ALTERNATIVES

1. Review and discuss the options for initiating webcasting and cablecasting at the levels of service describe herein and authorize the City Manager to enter into contracts necessary to plan and launch this new communications program.
2. Seek additional information regarding the proposal to web/cablecast to be presented at a future meeting.
3. Do not authorize the City Manager to enter into contracts necessary to plan and launch this new communications program.

RECOMMENDED MOTION

That the City Council:

1. **Authorize the City Manager to enter into contracts using designated capital equipment funding and city budget funding to hire operations personnel to plan and implement a web and cable casting communications program.**
2. **Authorize the reinstatement of a monthly cable TV subscriber fee in 2007 to sustain the equipment purchase, replacement and repair requirements necessary for the web and cable casting communications program.**

ATTACHMENTS

- A Proposed web/cablecasting budgets (2006, 2007-08)
- B Hourly Rate Scenarios for Production Specialist
- C Proposed 2006 web/cablecasting timeline
- D Examples of webcasting (Issaquah, Bellevue)

ATTACHMENT A – Proposed Budgets

Proposed 2006 Budget for Web and Cable Casting

<i>Funding Source</i>	<i>City Fund</i>	<i>Designated Expenditure</i>	<i>2006 Amount Available</i>	<i>Cost Commitment for 2006 Launch</i>
Franchise Agreement “lump sum”	General Fund	Capital equipment only	\$79,617	\$65,000 (Hardware & Software)
Franchise Agreement – franchise fees	General Fund	Equipment and/or personnel	-0-	Not Available
Franchise Agreement – subscriber fees	Not currently instituted	Equipment only. (Assumes \$1/subscriber/month)	\$12,700 (if instituted Aug-Dec 2006)	Not earmarked.
2006 City Budget	Professional Services	Operations Personnel – (Assumes: 6-hour meeting/\$40/hour; Aug.-Dec. 2006)	\$5,000	\$5,000
2006 City Budget - Facilities	Professional Services*	AV Room alterations	Not allocated.	\$7,000
2006 City Budget – Budget amendment	Budget Amendment Needed	Granicus content management software	Not allocated	\$17,000
2006 City Budget - Budget Amendment	Budget Amendment Needed	Marketing (logo design, promo item, paid advertising)	Not allocated	\$1,000
TOTAL				\$95,000

**Will require amendment to existing contract and Council approval*

Proposed 2007-2008 Budget for Web and Cable Casting

<i>Cost</i>	<i>2007-2008</i>	<i>Funding Source</i>
CATV Production Specialist – (Assumes 36 meetings/6 hr; \$40/hour = \$8,640/year)	\$17,280	<ul style="list-style-type: none"> • City Budget (professional services) • Franchise fee
Est. Equipment Purchase & Repair Fund	\$13,000	<ul style="list-style-type: none"> • Franchise fee or • Subscriber fee
Supplies/Small Tools	\$2,500	<ul style="list-style-type: none"> • City Budget
Marketing	\$500	<ul style="list-style-type: none"> • City Budget
TOTAL:	\$33,280	

ATTACHMENT B – Hourly Rate Scenarios/TV Operator

Scenario	Hourly Rate	Total Hours Available	4 Hours* (2 hr mtg)	5 hours* (3 hr mtg)	6 Hours* (4 hr mtg)
A	\$30/hour	166 hours	41 meetings	33 meetings	27 meetings
B	\$40/hour	125 hours	31 meetings	25 meetings	20 meetings
C	\$50/hour	100 hours	25 meetings	20 meetings	16 meetings

**1 hour pre-production and 1 hour post-production time included*

- a. There are approximately 36 regular Council meetings per year (3 meetings/month) and 20 meetings from August to December, 2006.
 - i. Scenario B is assumed as the most reasonably attainable and incorporated into the proposed budget
- b. Pre- and post-production time is required to perform set up, editing and correct technological “glitches.”
- c. Lower hourly rates may attract less experienced applicants; higher rates should attract more experienced applicants
- d. “Test” meetings will be performed prior to going live.

ATTACHMENT C: 2006 Proposed Timeline for Web and Cable Casting

February

- Obtain Council authorization to plan for web/cable casting (Communications Coordinator)
- Develop internal operations policy/procedures manual (Communications Coordinator)

March

- Obtain Council authorization to purchase capital equipment as sole source (Asst. to the City Manager)
- Obtain Council authorization to contract with Granicus (Asst. to the City Manager)
- Develop content for cable casting (Comm. Coordinator)

April

- Award/sign contract for capital equipment (Assist. To the City Manager)

- Award/sign contract to Granicus (Assist. To the City Manager)
- Complete AV room alterations (Facilities Manager)

May

- Install/test web/cable casting equipment (IT Administrator/Comm. Coordinator)
- Hire operations personnel

June

- Staff training (IT Administrator, Comm. Coordinator, City Clerk)
- Council media training (Comm. Coordinator)

July

- “Test Run” web/cable casting ((IT Administrator, Comm. Coordinator, City Clerk)

August

- Go live

Attachment D

Examples of Webcasting

