



CITY of NOVI CITY COUNCIL

Agenda Item 2
January 25, 2016

SUBJECT: Consideration of Implementation Plan for Novi Cable/Video Operations

SUBMITTING DEPARTMENT: Neighborhood & Business Relations

CITY MANAGER APPROVAL: 

BACKGROUND INFORMATION:

For more than 30 years, the City of Novi has been an active partner of the Southwest Oakland Cable Commission (SWOCC) with the cities of Farmington Hills and Farmington. SWOCC administered the franchise agreement with Bright House and provided all local government and public access cable/video programming for all three communities. During this time, SWOCC received a portion of the PEG fees provided each City to fund operations. The City of Novi also contracted with SWOCC to fund two full-time staff as video production specialists serving the community.

With the impending dissolution of the Southwest Oakland Cable Commission (SWOCC) on March 31, 2016, the City of Novi has begun looking at the future of cable/video operations for the community. The proposed plan would bring Novi video production "in-house," including small and remote studio operations, two full-time staff, and connectivity to the Novi Schools. All items would be funded from the restricted PEG fees received. The current PEG fund balance (as of January 19, 2016) is approximately \$400,000. It is estimated the City of Novi will receive more than \$350,000 annually from PEG fees combined AT&T and Bright House).

A draft estimate to construct a studio on the second floor of the Civic Center in the Neighborhood and Business Relations office has been obtained. To fully "build out" the space, including construction, studio equipment, edit space, transmission to Bright House and AT&T, and connect via fiber to Novi High School will cost approximately \$200,000. (This is a one-time start-up cost, with minor equipment and maintenance fees projected for subsequent years).

This summer, Novi Community Schools will be upgrading the equipment at the Novi High and Middle Schools on the same platform and utilizing the same software here at the Civic Center. Fiber connectivity between the Civic Center and schools will allow the sharing of video content and provide the opportunity to enhance the partnership between the two programs, utilizing students for City programs and projects.

The two current contracted positions with SWOCC and part-time Novi audiovisual positions for broadcasting Board & Commission meetings cost approximately \$97,000 (\$85,000 budgeted for contracted SWOCC positions and \$12,00 for Novi part-time). The proposed plan would bring two full-time audiovisual positions "in-house" and eliminate the two part-time positions. Having the positions at the Civic Center, rather than a studio in Farmington, and working closely with the Communications team would ensure consistent global Novi brand promotion and enhanced programming on the Novi channel and internet. The

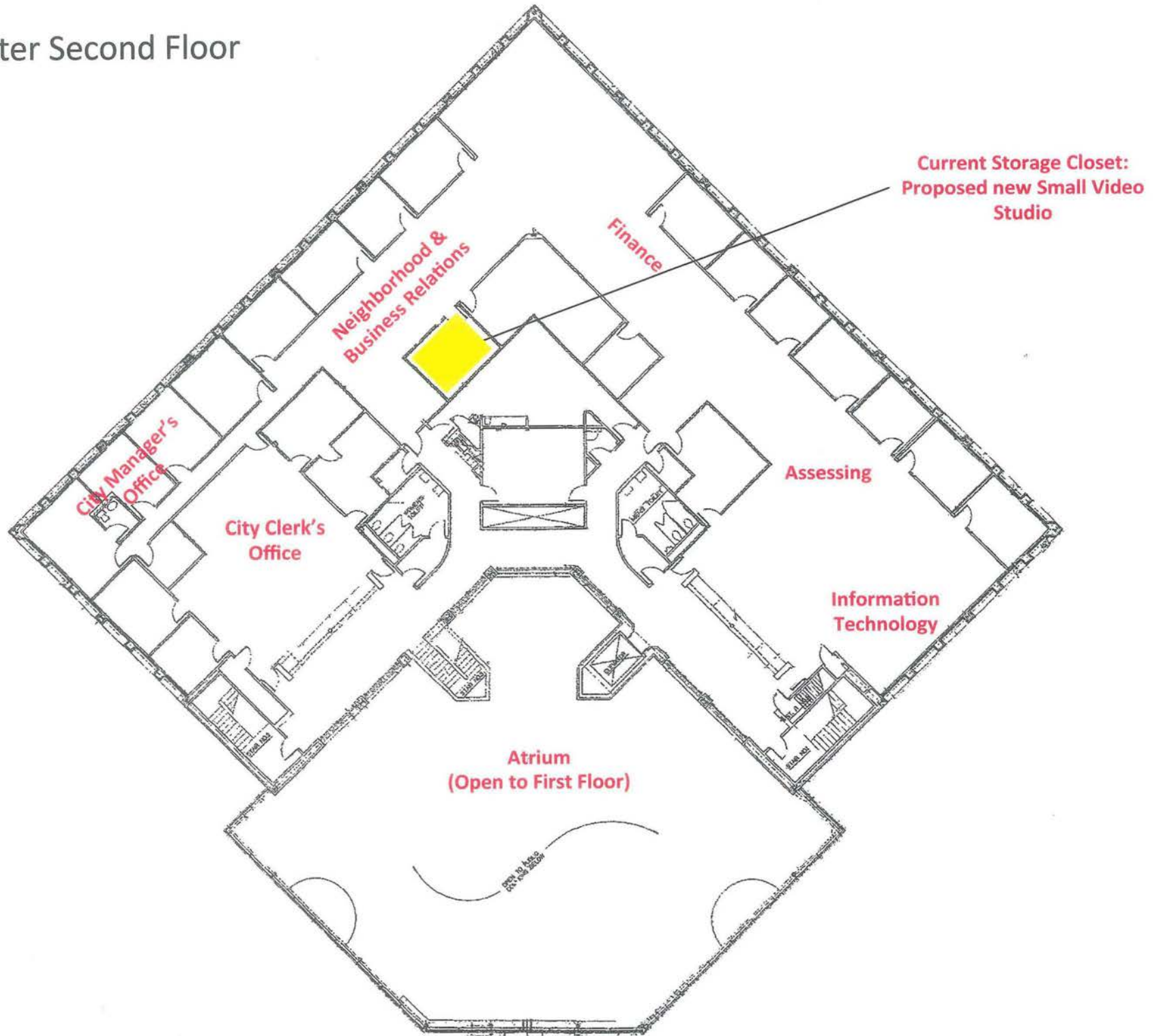
salaries (including all benefits) are estimated at \$70,304 each and would be fully funded by PEG fees.

RECOMMENDED ACTION: Consideration of Implementation Plan for Novi Cable/Video Operations

	1	2	Y	N
Mayor Gatt				
Mayor Pro Tem Staudt				
Council Member Burke				
Council Member Casey				

	1	2	Y	N
Council Member Markham				
Council Member Mutch				
Council Member Wrobel				

Civic Center Second Floor



Budget Estimate

This budget estimate is for complete fully functional studio suite. It includes all parts, labor and services for a turn-key solution. Design conforms to all latest HD and 4k standards.

Cost breakdown:

Studio equipment: Cameras mixing consoles, cabling, workstations, monitors, tripods, microphones etc..

.....\$65,000

Studio Console\$11,000

Lighting.....\$5,000

Green Screen.....\$1,000

Curtain system.....\$2,500

Software.....\$1,500

IP Transmission to Brighthouse.....\$15,000

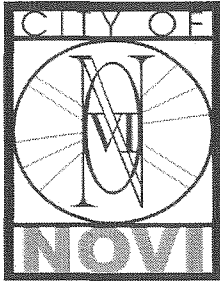
RF Transmission to Brighthouse.....\$11,000

Room buildout: HVAC, Electrical, Demolition, sound proofing, painting etc....

.....\$60,000

TOTAL BUDGET..... **\$172,000**

Novi.



**CITY OF NOVI
2016-17 BUDGET
PERSONNEL SERVICES**

POSITION TITLE:
GL ACCOUNT NUMBER:
UNION/GROUP:

Personnel Services:

Salary (assumes 1.5% annual increase)	704.000
Other earnings	
Insurance* (assumes 8% annual increase)	716.000
Insurance - Employee Reimbursement	716.999
Retirement	718.200
Retiree Health Savings	718.450
Payroll Taxes	715.000
Workers' Compensation	720.000
TOTAL	

<i>Projected Cost</i>		
2016-17	2017-18	2018-19
\$ 44,000	\$ 44,660	\$ 45,330
\$ -	\$ -	\$ -
\$ 22,058	\$ 23,823	\$ 25,728
\$ (4,076)	\$ (4,402)	\$ (4,754)
\$ 3,520	\$ 3,573	\$ 3,626
\$ 1,300	\$ 1,300	\$ 1,300
\$ 3,366	\$ 3,416	\$ 3,468
\$ 136	\$ 138	\$ 141
\$ 70,304	\$ 72,508	\$ 74,839

* - includes health, dental, life & disability, assumes family coverage with HAP

Completed by (HR Department) Date

Approved by (HR Director) Date

Director requesting position Date