

Multimedia Services



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Department Description

Multimedia Services consists of staff dedicated to operating the City's government access television station, providing multimedia support services, and overseeing cable television regulation and policy. Multimedia Services offers production assistance to City departments for public outreach via cable television and the Internet such as public services announcements, documentaries, greetings and welcomes by elected officials, public event coverage, and electronic media support for groundbreaking, ribbon cuttings, and news conferences. The Division also provides video production services to aid City departments in training their skilled, professional workforce conveniently and efficiently across multiple platforms.

CityTV is the City of San Diego's government access television channel. CityTV provides gavel-to-gavel live, televised coverage of City Council proceedings and other public meetings important to creating a greater awareness of local government, and facilitating the community's participation in local decision making. To support open and transparent communication between the City, its residents, and the media, CityTV also covers City news conferences and produces a variety of unique original programming including public service announcements, community forums, and special event coverage. The CityTV channel airs on Cox Cable 24, Time Warner Cable 24, and AT&T 99, while the City's website offers live streaming and an archive of all public meetings.

The Cable Office provides cable television regulation and enforcement for all cable television service customers within the San Diego city limits. The City of San Diego maintains a non-exclusive cable television franchise with Time Warner Cable Inc. and monitors the State franchises held by Cox Communications and AT&T. The Cable Office oversees the Public, Education, and Government (PEG) fees ensuring that state-of-the-art technologies are deployed to provide the public's continued access to the airwaves.

The Department's mission is:

To provide greater access to local government through CityTV, video services to City departments, and monitor and mitigate cable television service complaints for City residents

Multimedia Services

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Make public proceedings and events accessible to San Diego residents

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide live gavel-to-gavel coverage of City Council meetings and other boards and commissions via cable television and Internet streaming
- Provide online archiving of all recorded public meetings
- Close caption all City Council public meetings in real time for both live and archived viewing
- Publish and distribute weekly the CityTV programming schedule via email, Internet, and Twitter feed

Goal 2: Provide multimedia services to help facilitate the goals and objectives of City departments

The Department will move toward accomplishing this goal by focusing on the following objective:

- Improve City services by enhancing and/or standardizing training of City employees through the production of video training programs

Goal 3: Represent the needs of cable television subscribers in the City of San Diego

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain the cable complaint phone line
- Log and forward complaints to appropriate cable operators
- Follow industry news pertaining to cable industry actions and trends

Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Percentage of public meetings covered that requested live coverage	N/A ¹	100%	100%
2. Percentage of non-live meetings covered that requested coverage	N/A ¹	100%	75%
3. Percentage of news conferences covered that requested coverage	N/A ¹	90%	75%
4. Percentage of departmental videos produced that requested City TV services	N/A ¹	100%	50%

1. This is a new measure for Fiscal Year 2014 and data for previous years is not available.

Service Efforts and Accomplishments

Major projects and initiatives accomplished or in progress during Fiscal Year 2013 include:

- Upgraded CityTV from a standard definition video signal to high definition-the first upgrade since launching the channel in 1997
- Purchased and installed state-of-the-art, high definition video equipment for the new main library including a production studio, an internal bulletin board messaging system, and robotic television cameras in the auditorium that will be capable of providing a live signal to CityTV
- Advised on the purchase and installation of all multimedia equipment going into the new main library.

Multimedia Services

Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	0.00	4.00	5.00	1.00
Personnel Expenditures	\$ -	\$ 315,672	\$ 575,886	\$ 260,214
Non-Personnel Expenditures	-	107,342	113,105	5,763
Total Department Expenditures	\$ -	\$ 423,014	\$ 688,991	\$ 265,977
Total Department Revenue	\$ -	\$ 113,300	\$ 113,300	\$ -

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Multimedia Services	\$ -	\$ 423,014	\$ 688,991	\$ 265,977
Total	\$ -	\$ 423,014	\$ 688,991	\$ 265,977

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Multimedia Services	0.00	4.00	5.00	1.00
Total	0.00	4.00	5.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 169,936	\$ -
Addition of Multimedia Coordinator Addition of 1.00 Multimedia Coordinator to meet expanding video production needs and support the daily operations of CityTV.	1.00	90,279	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	16,744	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	144	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(11,125)	-
Total	1.00	\$ 265,977	\$ -

Multimedia Services

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 204,960	\$ 324,083	\$ 119,123
Fringe Benefits	-	110,712	251,803	141,091
PERSONNEL SUBTOTAL	\$ -	\$ 315,672	\$ 575,886	\$ 260,214
NON-PERSONNEL				
Supplies	\$ -	\$ 550	\$ 12,178	\$ 11,628
Contracts	-	69,980	68,525	(1,455)
Information Technology	-	29,437	23,765	(5,672)
Energy and Utilities	-	3,775	5,037	1,262
Other	-	3,600	3,600	-
NON-PERSONNEL SUBTOTAL	\$ -	\$ 107,342	\$ 113,105	\$ 5,763
Total	\$ -	\$ 423,014	\$ 688,991	\$ 265,977

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Charges for Services	\$ -	\$ 113,300	\$ 113,300	\$ -
Total	\$ -	\$ 113,300	\$ 113,300	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	0.00	1.00	0.00	\$58,157 - \$69,742	\$ -
00000017	Communications Technician	0.00	0.00	1.00	58,157 - 69,742	69,742
00000015	Multimedia Production Coordinator	0.00	0.00	2.00	48,901 - 59,197	116,914
20000170	Multimedia Production Coordinator	0.00	2.00	1.00	48,901 - 59,197	48,901
20001222	Program Manager	0.00	1.00	0.00	46,966 - 172,744	-
00000016	Program Manager Overtime Budgeted	0.00	0.00	1.00	46,966 - 172,744	79,001 9,525
FTE, Salaries, and Wages Subtotal		0.00	4.00	5.00		\$ 324,083

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 3,584	\$ 4,073	\$ 489
Flexible Benefits	-	16,650	33,285	16,635
Long-Term Disability	-	1,130	1,696	566
Medicare	-	2,876	4,597	1,721
Other Post-Employment Benefits	-	18,981	31,205	12,224
Retirement ARC	-	51,767	150,909	99,142
Retirement DROP	-	1,806	-	(1,806)
Retirement Offset Contribution	-	474	-	(474)
Risk Management Administration	-	3,126	4,735	1,609
Supplemental Pension Savings Plan	-	7,758	14,062	6,304
Unemployment Insurance	-	576	900	324

Multimedia Services

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Workers' Compensation	-	1,984	6,341	4,357
Fringe Benefits Subtotal	\$ -	\$ 110,712	\$ 251,803	\$ 141,091
Total Personnel Expenditures			\$ 575,886	



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