

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Study Session Worksheet

Presentation Date: March 18, 2014 **Approx. Start Time:** 2:30 PM **Approx. Length:** 30 min.

Presentation Title: Study/Planning Sessions Live and Videotaping Budget Hearings for Replay and Electronic Posting

Department: PGA/Cable Division

Presenters: Gary Schmidt, PGA Director
Debbie McCoy, Cable Manager

Other Invitees: Ritch Marvin, Video Network Specialist,
Jeff Jorgenson, Facilities Manager and
Dave Devore, Assistant Director, Technology Services

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD? PGA is asking the Board to provide direction on the following three questions:

- Does the Board want to videotape their Study and Planning Sessions?
- If so, should they be live, on-air broadcasts, or replayed on the Clackamas County Government Channel and website?
- Does the Board want to videotape the Budget Hearings for future replay on the Clackamas County Government Channel and the website?

EXECUTIVE SUMMARY: The Study Sessions and Planning Sessions are held in the Board's Hearing Room on the 4th Floor of the Public Services Building (PSB). The current set-up includes the Commissioners and staff seated around a table in the center of the room below the dais with the audience located at the East end of the room.

The Cable Communications Division of Public and Government Affairs (PGA) was asked to explore the capability and budget for videotaping all study/planning sessions and budget hearings "live". Live recordings would require use of the Cable Control room, existing wall cameras, setting up audio (microphones) to connect to the broadcast system and adding additional lighting.

Due to the capacity issues, budget hearings could not be videotaped in the PSB as the room does not lend itself to 10 Budget Committee members and 4 additional staff members to be seated at the dais and side seating or in a semi-circle in front of the dais. The alternative would require Budget Hearings be videotaped in the auditorium of the Development Services Building (DSB). However, this room does not currently have a feed for live broadcast.

To "replay" each day of budget hearing footage would require a turn-around of at least 4 days as it would take one videographer 24 hours of editing to prepare each video for broadcast. With 8 days of hearings, it would take 192 hours.

According to county Technology Services, because these videos can be very large and not wireless/mobile friendly, we may need to invest in additional technology to support the content.

FINANCIAL IMPLICATIONS:

Facilities Maintenance has estimated the cost of required additional lighting for the PSB at \$4,510 (estimate sheet attached).

TOTAL LIGHTING COST: \$4,510

Approximate Cost for videotaping the Study Sessions "live":

This includes microphone set-up at the tables to connect with our control room for audio input, videographer time and labor for capturing the sessions, encoding the sessions for replay on the channel and providing copies for the website.

TOTAL COST: \$40,500 per year (\$810 weekly).

Approximate Cost for videotaping the Planning Sessions "live":

This includes microphone set-up at the tables to connect with our control room for audio input, videographer time and labor for capturing the sessions, encoding the sessions for replay on the channel and providing copies for the website.

TOTAL COST: \$23,000 per year (\$460 weekly).

Approximate Cost for videotaping the Budget Hearings for replay:

These meetings would be videotaped using 4 videographers (one would be exclusively handling audio) at 2 hours for set-up and 8 hours of videotaping. As this is not a "live" meeting but instead a 3-camera shoot, it would require that the video be spliced together (i.e. edited) which would require one videographer three, 8-hour days, and then they would bring in the video for posting. The time delay for broadcast/website of an edited video would be 4 days. Our projected daily cost is \$1792.

TOTAL COST: \$14,336 for 8 days of Budget Hearings

Approximate Cost for separating the Agenda Items into individual/searchable sections on the website.

- 1.) Additional technology to support the content for searchable agenda items, such as Granicus, would require a set-up fee of \$5,000 and approximately \$1,000 per month for time coding and hosting the web streaming of meetings. Board staff time would be needed to note each separate agenda item and administer the account providing the service with agendas and upload of files. Turn-around to post is one (1) hour per one (1) hour of video received. Total yearly cost of approximately \$12,000 with the \$5,000 one-time fee. \$17,000 1st year. (However, please note that this may not be able to be viewed on as many devices as our own Technology Services provides.)

TOTAL COST: \$17,000 1st year

- 2.) Using contracted videographers and the web team to separate out each study session agenda item would take 15 to 20 minutes of additional time for each agenda item by contracted videographer plus web team time for linking each agenda item to the separate videos. Assuming 6 hours of study session and 5 agenda items per week, we would approximate the additional cost of the break-out by cable contracted staff to be \$2,856 per year and additional web team staff time at a cost of \$5,616 per year. It would also require contracting additional videographers as there aren't enough contractors available currently to handle this workload. The Study Sessions would be replayed the next day as well as available on the website.

TOTAL COST: \$8,472 per year

- 3.) A final scenario would be to have the full video posted to the website with a time code input by Board staff by each agenda item that would allow the user to go to that time code that matches the agenda item. This would require Board staff time (we figure approximately one hour per week) to review the video after it is finished rendering and note the time code and have the Web Team add it to the agenda(s). This would be the easiest and least expensive way to provide the public the ability to view each agenda item for Study Sessions.

TOTAL COST: \$7,356 per year

LEGAL/POLICY REQUIREMENTS: N/A

PUBLIC/GOVERNMENTAL PARTICIPATION: N/A

OPTIONS: The Board has a variety of options on videotaping the Study Sessions, Planning Sessions and Budget Hearings. The costs are broken out by each type of session on an annual basis. The Cable Communications Division of Public and Government Affairs does not have funds to provide coverage of these sessions in the 2013-2014 budget and would need Board approval of funds for the 2014-2015 budget to implement any of these options.

Questions for Board consideration include:

1. Does the Board want to videotape the Study Sessions "live" at a one-time cost for lighting of \$4,510 and yearly cost of approx. \$40,500?
2. Does the Board want to videotape the Planning Sessions "live" at a one-time cost for lighting of \$4,510 (not necessary if question one is affirmative) and a yearly cost of approx. \$23,000?
3. Does the Board want to have each agenda item separated out for the Study Sessions on the website for viewing by the public?

If yes, what option would the Board like to use for the separation of agenda items:

- 1) Outside vendor service providing web-hosting and time coding at 1st yr. cost of \$17,000 to include set-up fee of \$5,000?
- 2) Videographers and Web Team at an annual cost of \$8,472?
- 3) Board staff input of time codes at cost of Board staff time and Web Team staff time at an annual cost of \$7,356?
4. Does the Board want to videotape the Budget Hearing sessions with a 4-day time delay replay for each day of hearings for FY 13-14 at an annual cost of \$14,336?
5. When does the Board want to proceed videotaping the Study/Planning sessions? Beginning May 1st, June 1st or beginning next FY 14-15 on July 1st?

RECOMMENDATION:

Staff recommends that the Board video record the Study and Planning sessions "live" on a weekly basis to the general public with broadcast replay the next day and website access as a video-on-demand (VOD).

It would be staff's recommendation that if the agenda items were to be chapter marked, Board staff input the time codes to be added to the agenda by the web team for the Study and Planning Sessions.

Staff does not recommend to video record the Budget Hearings, as the time delay would not provide immediate viewing of these hearings for the public on either the cable channel or website.

ATTACHMENTS:

Facilities Estimate Sheet

SUBMITTED BY: Debbie McCoy, Cable Communications

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____

Fiscal Impact Form

RESOURCES:

Is this item in your current work plan and budget?

YES
 NO

START-UP EXPENSES AND STAFFING (if applicable): \$4,510 in lighting installation by Facilities Maintenance for PSB and additional work by contracted staff.

ONGOING OPERATING EXPENSES/SAVINGS AND STAFFING (if applicable):

\$40,500 yearly costs for videotaping weekly Study Sessions
 \$23,000 yearly costs for videotaping weekly Planning Sessions
 \$14,336 for videotaping 8 days of Budget Hearings for FY 13-14.

ANTICIPATED RESULTS:

Study Sessions and Planning Sessions would be viewed "live" and provided for playback on the Clackamas County Government Channel one day each week (the very next day) and sent to Technology Services (TS) to be posted to the website after encoding (most likely the next day as the file might not be ready until after TS regular work hours).

The Budget Hearings would have a delay on broadcast/website viewing of 4 or more days after the actual hearing.

COSTS & BENEFITS:

Costs: Study Sessions							
	Item	Hours	Start-up Capital	Other Start-up	Annual Operations	Annual Capital	TOTAL
	Facilities to install PSB lighting			4,510			4,510
	Study Session yearly videotaping				40,500		40,500
	Agenda breaks of study sessions			5,000	\$7,356- \$12,000		\$7,356- \$12,000
	Total Start-up Costs			\$4,510- \$9,510			\$4,510- \$9,510
	Ongoing Annual Costs				\$40,500- \$52,500		\$40,500- \$52,500
Costs: Planning Sessions							
	Item	Hours	Start-up Capital	Other Start-up	Annual Operations	Annual Capital	TOTAL
	Facilities to install PSB lighting			4,510			4,510
	Planning Session yrly videotape				23,000		23,000
	Agenda breaks of planning sessions			5,000	\$7,356- \$12,000		\$7,356- \$12,000
	Total Start-up Costs			\$4,510- \$9,510			\$4,510- \$9,510
	Ongoing Annual Costs				\$23,000- \$35,000		\$23,000- \$35,000

Costs: Budget Hearings							
	Item	Hours	Start-up Capital	Other Start-up	Annual Operations	Annual Capital	TOTAL
	2 weeks (8 days) of videotaping				14,336		14,336
Total Start-up Costs							
Ongoing Annual Costs					\$14,336		\$14,336
COSTS & BENEFITS: N/A							
Benefits/Savings:							
	Item	Hours	Start-up Capital	Other Start-up	Annual Operations	Annual Capital	TOTAL
	N/A						
Total Start-up Benefit/Savings							
Ongoing Annual Benefit/Savings							

Estimate Sheet

Name Debbie McCoy
FM 8005 BCC Board Room Track
FPN/FM# Lighting Installation
Date 2/24/2014

Estimate **Description** **Contractor** **Actual Cost**

Provide and install (4) 8' Track
sections with (6) Par 38 LED
Gimbal Ring Heads on each.
Dimmable Lighting with (2)
Circuit Dimming Switches
\$ 4,100.00 installed. As per discussions.

Submitted by:
Ralph "Sparky" Williams

\$ 4,100.00		\$	-
\$ 410.00	10% contingency	\$	-
\$ 4,510.00	Total	\$	-

