

August 17, 2024

Dear Thom,

At the request of City Council, staff has calculated time spent on various tasks including Public Access, City, Schools and general HCTV work. Staff has also prepared information regarding depreciation of studio equipment, replacement costs, and percentages of content produced for the school district vs City.

STAFF TIME ESTIMATES:

5200 hours: (2.5 FTE)

City Meetings (Council, PC, AHBR, Park Board, BZBA, Comp Plan, EAC) - 300 hours

Public Access Support - 240 hours

School District - 450 hours

City/Community Events (festivals, econ dev, city directed videos like leaf collection, snow plowing, comprehensive plan) - 400 hours

HCTV videos, office work, administration - 3310 hours

City AV Support - 500 hours

It's hard to calculate time spent between school district and City of Hudson productions. The lines are blurred in a number of spots, but best estimation is a fairly even split between HCSD and City of Hudson directed videos.

Equipment locations, uses and values:

Control Room - Back up to Town Hall & City Hall, HCSD Concerts, Sporting Events, studio productions. Remote production for City & Community Events.

Studio: HCSD shows, Public Access, Unlimited Access, City Videos

Control room & studio equipment is generally expected to last 7-10 years. Control room was recently updated and is expected to not require any major updates for the foreseeable future. There are some pieces of equipment that are still in use that are original to HCTV's start in 1996. We take very good care of equipment and get as much life out of it as possible. In the HCTV studio we have a dedicated lighting system, and add portable field lights when additional lights are needed. Installed studio lights vary in age from 1998 to 2017. Studio sets get refreshed on occasion. The studio also has dedicated microphones and robotic cameras, that we add to with portable mics and cameras when additional are needed. There are no major ongoing costs to maintain the studio. The studio is used for recording shows, but is also a swing space for HCTV staff meetings, HCTV advisory committee meetings, staging for remote productions (memorial day parade, summer concerts, graduation), and general workspace. It is also our workshop, equipment repair area, and general storage.



On Line • On Cable • On Demand

Master Control: Main channel playout and automation system, computers, networking equipment, video routing & monitoring, power conditioning and UPS, video servers and NAS systems. Main video playout server was purchased in fall 2021 and is expected to last until approximately 2028 (7 year cycle, budgeted for 2029 replacement). This area also houses our Spectrum cable transmission equipment.

Most video production equipment has changed a lot in the last 10-15 years, with many newer brands shaking up the industry. Aside from our major media servers, the price of much of the equipment we use has dropped dramatically. Equipment replacements we've done recently are often times at 25%-50% of the cost of the item they're replacing.

Dan Gerbracht
HCTV Station Manager