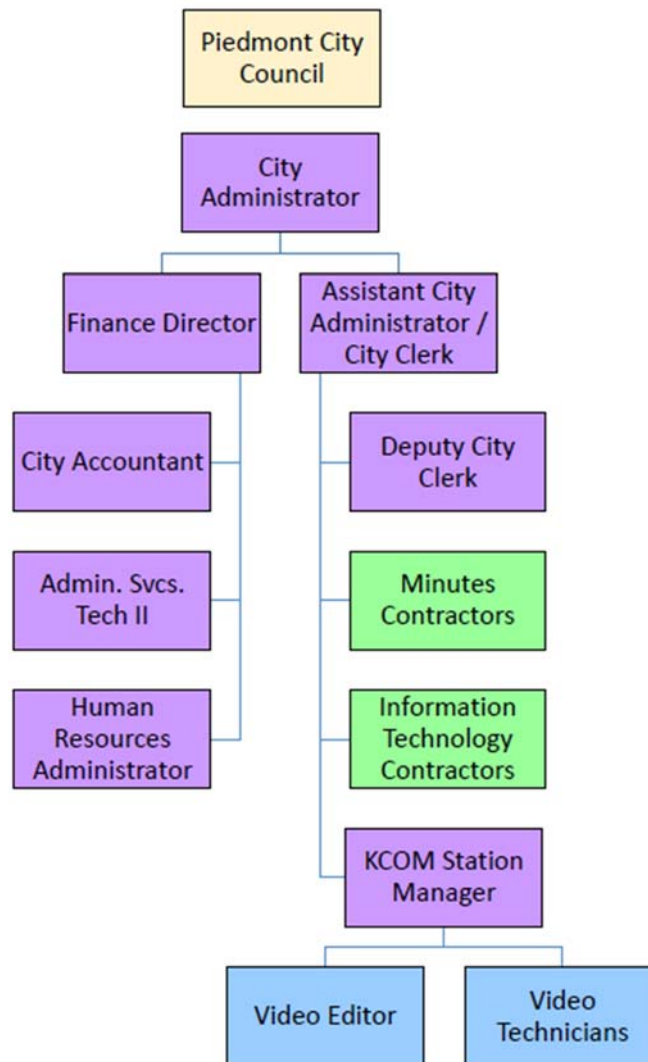


Administration



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Functional Description



City Administrator

The City of Piedmont operates under a council/manager form of government. Under the city charter, the City Administrator is responsible for supervising and coordinating all city departments to insure that public services are efficiently delivered. The City Administrator may also:

- Appoint, discipline and, when necessary, suspend or remove city employees
- Attend City Council meetings and have the right to take part in discussion, but not to vote
- Prepare and submit the annual budget to the City Council and supervise its administration after adoption

- Advise the City Council about the future needs of the city and make recommendations concerning its affairs
- Together with the City Attorney, the City Administrator coordinates the legal defense of the city with independent counsel from the city's insurance pools

Assistant City Administrator / City Clerk

The Assistant City Administrator / City Clerk has the following areas of responsibility:

- Manages the City Clerk's office to provide all statutory duties of a City Clerk, a citywide records management program, and administrative support for the City Administrator and City Council
- Serves as the risk manager, and processes claims against the city
- Oversees the city's information technology including television, web site, Geographic Information System (GIS), e-mail and all shared data applications
- Collects business license taxes
- Serves as a member of the Board of the Bay Cities' Joint Powers Insurance Authority

The Assistant City Administrator / City Clerk is assisted in these duties by two full-time employees, an Information Technology Support Firm, several part-time employees, as well as contractors.

Finance Director

The Finance Director has the following areas of responsibility:

- Management and analysis of all financial records of the City of Piedmont including investment funds
- Coordination of payroll and benefit administration
- Staff support to the Police & Fire Pension Board and the Budget Advisory and Financial Planning Committee

The Finance Director is assisted by three full-time employees.

City Attorney

The City Attorney is a contract position and is filled by Michelle Marchetta Kenyon of the Burke, Williams, and Sorensen law firm. Ms. Kenyon served as Acting City Attorney until January 2015, when she was appointed to City Attorney.

ADMINISTRATION & FINANCE

2019/20 ACCOMPLISHMENTS

- Successfully conducted the March 2020 Special Municipal Election
- Delivered high-quality, reliable and timely public information during Public Safety Power Shutoffs and the COVID-19 Emergency
- Expanded & enhanced the city's social media presence
- Continued implementation of the IT Strategic Plan
- Unveiled the new City of Piedmont web site
- Selected, negotiated, awarded and began implementation of new Enterprise Resource Planning (ERP) software
- Completed adoption of revised Personnel Rules
- Delivered payroll and accounts payable without interruption and almost entirely remotely during shelter-in-place orders
- Researched and implemented on-line payments for permit applications during shelter-in place orders
- Researched and implemented on-line payment platform for building and planning permit applications as well as business licenses during shelter-in place orders
- Initiated labor negotiations with Police and Fire unions
- Successfully installed remote work capability to allow a large percentage of staff to work remotely during shelter-in place orders

2020/21 PRIORITIES

- Successfully conduct the November 2020 General Municipal Election
- Continue implementation and refinement of the IT Strategic Plan
- Expand public information outreach
- Enhance emergency preparedness efforts
- Successfully complete ERP implementation
- Successfully complete labor negotiations and enact new labor agreements with all City employee groups
- Support implementation of a new recreation software system
- Closely monitor and respond to the economic impacts of COVID 19

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ADMINISTRATION & KCOM

2020-21

BUDGET SUMMARY FOR ADMINISTRATION (INCLUDING KCOM)

	Approved Budget 19/20	Estimated Expenditures 19/20	Proposed Budget 20/21	Budget % Change
SALARIES	\$ 1,138,000	\$ 1,167,064	\$ 1,220,478	7.2%
FRINGE BENEFITS	486,100	467,523	484,247	-0.4%
PERSONNEL EXPENSES	88,160	74,575	91,360	3.6%
SUPPLIES & SERVICES	1,662,451	1,540,300	1,594,700	-4.1%
TOTAL	\$ 3,374,711	\$ 3,249,462	\$ 3,390,785	0.5%

STAFF

	<u>Employees</u>	<u>First Step</u>	<u>Last Step</u>
MANAGEMENT			
City Administrator	1	-	19,313
Assistant City Administrator/City Clerk	1	-	12,492
Finance Director	1	-	15,757
	3		
CONFIDENTIAL			
Accountant w/ 2% EDU	1	7,343	8,929
Administrative Services Technician II	1	7,199	8,754
Deputy City Clerk	1	6,745	8,199
Television Station Manager	1	7,343	8,929
	4		
PROFESSIONAL/TECHNICAL/ SUP.			
Human Resources Administrator	1	7,707	9,371
Total	8		

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City of Piedmont
Proposed 2020 - 21 Budget

		Approved	Estimated	Proposed	Budget
Description	Account #	19/20	19/20	20/21	% Change
Administration					
Salaries					
Regular Salaries	400-010-001	1,007,000	1,037,191	1,031,710	2%
Part Time Salaries	400-010-002	17,000	16,070	16,552	-3%
Overtime Salaries	400-010-003	3,000	2,143	2,207	-26%
Object Total	400-010	1,027,000	1,055,404	1,050,469	2%
Health Insurance					
Medical Insurance	400-011-001	157,000	139,284	132,577	-16%
Dental Insurance	400-011-002	16,500	15,628	16,018	-3%
Vision Plan	400-011-003	1,900	1,659	1,645	-13%
Object Total	400-011	175,400	156,571	150,240	-14%
Retirement					
PERS: Normal Cost	400-012-001	111,100	103,500	115,500	4%
PERS: UAL Payment	400-012-003	109,500	125,800	130,000	19%
PERS: Cost Share	400-012-004	(55,500)	(63,400)	(65,300)	18%
Object Total	400-012	165,100	165,900	180,200	9%
Other Benefits					
FICA	400-013-009	64,800	64,782	66,349	2%
Life Insurance	400-013-001	3,900	3,883	3,996	2%
Disability Insurance	400-013-002	3,000	2,989	3,079	3%
Medicare Insurance	400-013-005	15,200	15,150	15,515	2%
Concern EAP Program	400-013-006	1,000	924	924	-8%
Auto Allowance	400-013-007	12,600	12,600	12,600	0%
Object Total	400-013	100,500	100,328	102,463	2%
Personnel Expenses					
Memberships/conf/training	400-031-001	69,160	60,575	71,860	4%
Reimbursements	400-031-003	5,000	5,000	5,000	0%
Employee Development	400-031-006	10,000	5,000	10,000	0%
Object Total	400-031	84,160	70,575	86,860	3%
Department Supplies					
Office Supplies	400-051-001	30,000	30,000	30,000	0%
Postage	400-051-002	20,000	17,000	20,000	0%
Object Total	400-051	50,000	47,000	50,000	0%
Utilities					
City Hall/Fire Utilities	400-052-002	46,000	46,000	46,000	0%
Police Utilities	400-052-003	10,000	10,000	10,000	0%
Object Total	400-052	56,000	56,000	56,000	0%
Equipment Maintenance					
Hardware Maint. Contracts	400-053-001	9,000	9,000	9,000	0%
Object Total	400-053	9,000	9,000	9,000	0%

EXPENDITURES

City of Piedmont

Proposed 2020 - 21 Budget

		Approved	Estimated	Proposed	Budget
Description	Account #	19/20	19/20	20/21	% Change
Administration					
Contract Services					
Legal Services	400-054-001	350,000	350,000	350,000	0%
Audit Fees	400-054-002	50,000	50,000	50,000	0%
Negotiator	400-054-004	80,000	60,000	60,000	-25%
Minute Clerk	400-054-007	27,500	27,000	30,000	9%
Legal HR	400-054-009	55,000	55,000	60,000	9%
Consulting	400-054-010	-	-	30,000	NA
Flex 125 Admin Fee	400-054-015	-	2,000	-	NA
CALPERS Med Admin Fee	400-054-016	7,000	7,500	8,000	14%
Interdistrict PUSD Expense	400-054-019	98,000	94,500	98,000	0%
Records Storage	400-054-022	6,000	4,000	6,000	0%
Data Processing of City Taxes	400-054-030	5,500	6,000	6,000	9%
Object Total	400-054	679,000	656,000	698,000	3%
Other Expenses					
Civil Service	400-056-001	90,000	80,000	80,000	-11%
Election Expense	400-056-003	50,000	50,000	50,000	0%
Miscellaneous Expenses	400-056-006	40,251	60,800	20,000	-50%
Bank Charges	400-056-008	10,000	10,000	10,000	0%
Object Total	400-056	190,251	200,800	160,000	-16%
Information Services					
Hardware	400-060-001	20,000	15,000	20,000	0%
Software	400-060-002	126,200	115,500	151,200	20%
Labor	400-060-003	302,000	292,000	312,000	3%
IT Strategic Plan Operations	400-060-004	146,000	80,000	92,500	-37%
Object Total	400-060	594,200	502,500	575,700	-3%
Total Administration		3,130,611	3,020,078	3,118,932	0%

ADMINISTRATION

PERSONNEL EXPENSES

Membership and Meetings

101-400-031-001

2019-20 Budgeted Amount	\$ 69,160
2019-20 12-Month Estimate	\$ 60,575
2020-21 Proposed	\$ 71,860

This account contains the costs of the City's memberships in various state, regional, and local organizations. It also includes the cost of memberships in professional organizations and meeting attendance for the City Administrator, Finance Director, and Assistant City Administrator / City Clerk. This account also funds events sponsored by the City Council such as the annual Volunteer Reception, the Alameda County Mayor's Conference dinner, and Employee Appreciation Day. The City's contributions to other miscellaneous organizations, events, and groups are funded out of this account.

Membership Costs	Budget FY 19-20	Estimated FY 19-20	Proposed FY 20-21
League of California Cities	\$ 7,000	\$ 6,500	\$ 7,500
ABAG	\$ 3,000	\$ 2,750	\$ 3,500
Alameda Co. Mayors Conference	\$ 3,500	\$ 3,200	\$ 3,500
Alameda Co. Transportation Comm	\$ 6,500	\$ 6,000	\$ 6,500
Economic Development Alliance	\$ 2,000	\$ 2,000	\$ 2,000
International City Management Assn.	\$ 2,600	\$ 1,600	\$ 3,000
Govt. Finance Officers Assn.	\$ 250	\$ 250	\$ 250
California Society of Finance Directors	\$ 250	\$ 250	\$ 250
International Institute of Municipal Clerks	\$ 300	\$ 280	\$ 300
California Association of City Clerks	\$ 200	\$ 185	\$ 200
Municipal Information Systems Assoc.	\$ 160	\$ 160	\$ 160
Municipal Managers Assn. of Northern CA	\$ 100	\$ 100	\$ 100
Ceremonial Events			
Volunteer Reception	\$ 3,500	\$ 3,000	\$ 3,500
Employee Appreciation Day	\$ 3,500	\$ 3,000	\$ 3,500
Mayor's Conference Dinner	\$ 3,500	\$ 3,500	\$ 3,500
Meetings & Conferences			
League of California Cities Annual	\$ 2,000	\$ 1,500	\$ 2,000
City Manager's Annual	\$ 2,500	\$ 2,500	\$ 2,500
City Clerk's Annual & Bi-monthly	\$ 1,500	\$ 1,000	\$ 1,500
Finance Director's Annual & Monthly	\$ 1,500	\$ 1,500	\$ 1,500
City Council Special Events	\$ 3,000	\$ 3,000	\$ 3,000
National Conference of Mayors	\$ 2,000	\$ -	\$ 2,000
City Council Conferences	\$ 5,000	\$ 5,000	\$ 5,000
Miscellaneous			
Alameda County Local Agency Formation Comm.	\$ 2,000	\$ 1,500	\$ 2,000
Appreciating Diversity Film Series	\$ 1,200	\$ 1,200	\$ 1,500
Continuum of Care	\$ 1,600	\$ 1,600	\$ 1,600
Martin Luther King Day Celebration	\$ 3,500	\$ 2,000	\$ 3,500
Miscellaneous Meeting Expenses	\$ 2,000	\$ 2,000	\$ 3,000
211 Referral Contribution	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL	\$69,160	\$ 60,575	\$ 71,860

Reimbursements

101-400-031-003

2019-20 Budgeted Amount	\$ 5,000
2019-20 12-Month Estimate	\$ 5,000
2020-21 Proposed	\$ 5,000

Contractual reimbursements for employee tuition, the City Administrator's expense account, and department head reimbursements are handled under this account. This item also contains Councilmember reimbursements for attending events on behalf of the City.

Employee Development

101-400-031-006

2019-20 Budgeted Amount	\$ 10,000
2019-20 12-Month Estimate	\$ 5,000
2020-21 Proposed	\$ 10,000

This fund reimburses employee for fees paid to attend classes, programs or seminars that will aid in their professional development. This account covers all City employees. Expenditures must be approved in advance by the appropriate Department Head.

DEPARTMENTAL SUPPLIES

Office Supplies

101-0400-051-001

2019-20 Budgeted Amount	\$ 30,000
2019-20 12-Month Estimate	\$ 30,000
2020-21 Proposed	\$ 30,000

All office supplies, copier paper and consumables, personal computer supplies, and miscellaneous printing costs are included.

Postage

101-400-051-002

2019-20 Budgeted Amount	\$ 20,000
2019-20 12-Month Estimate	\$ 17,000
2020-21 Proposed	\$ 20,000

The majority of the city's expenses for postage are paid from this account.

UTILITIES

101-0400-052

2019-20 Budgeted Amount	\$ 56,000
2019-20 12-Month Estimate	\$ 56,000
2020-21 Proposed	\$ 56,000

Utilities for City Hall, Fire Department and Police Department.

EQUIPMENT MAINTENANCE

101-400-053-001

2019-20 Budgeted Amount	\$ 9,000
2019-20 12-Month Estimate	\$ 9,000
2020-21 Proposed	\$ 9,000

Hardware maintenance contracts cover both the Administration and Public Works multifunction devices (copier/scanner/fax) plus the maintenance contract for the City's only postage meter.

CONTRACT SERVICES

Legal Services

101-400-054-001

2019-20 Budgeted Amount	\$350,000
2019-20 12-Month Estimate	\$350,000
2020-21 Proposed	\$350,000

The City's legal services are provided by City Attorney Michelle Marchetta Kenyon of the law firm of Burke, Williams, and Sorensen. All of the City's general legal services are paid from this account. Charges for work outside of the definition of basic City Attorney services are not included in the retainer and are paid by the hour. Some of the expenses incurred in this account are a direct result of planning applications and will be reimbursed through fees charged to the applicant. There have been unforeseen legal costs during FY 2019-20, which have caused expenses to be higher than anticipated.

Audit Fees

101-400-054-002

2019-20 Budgeted Amount	\$ 50,000
2019-20 12-Month Estimate	\$ 50,000
2020-21 Proposed	\$ 50,000

In March 2015, Council approved a contract with Mann, Urrita, and Nelson, CPA to conduct the City's annual financial audit for fiscal years 2015-16 through 2018-19. The City has an additional one year option to continue services through 2020-21. This allocation will cover the cost of the annual audits and actuarial fees for several city funds.

Labor Negotiator

101-400-054-004

2019-20 Budgeted Amount	\$ 80,000
2019-20 12-Month Estimate	\$ 60,000
2020-21 Proposed	\$ 60,000

The City successfully completed labor negotiations with each of its labor units in 2017-18. The Memoranda of Understanding with the Piedmont Police Officers Association and the Piedmont Firefighters Association expire on June 30, 2020. The MOU and employment resolutions for all other groups expire on June 30, 2021 so an appropriation is requested in this category

Minute Clerk

101-400-054-007

2019-20 Budgeted Amount	\$ 27,500
2019-20 12-Month Estimate	\$ 27,000
2020-21 Proposed	\$ 30,000

The City contracts with several firms and individuals to produce meeting minutes for its legislative bodies.

Legal Services – Human Resources

101-400-054-009

2019-20 Budgeted Amount	\$ 55,000
2019-20 12-Month Estimate	\$ 55,000
2020-21 Proposed	\$ 60,000

Legal fees related to human resources issues are not covered under the City's retainer with the City Attorney. All legal fees related to human resources issues are paid from this account.

Consulting

101-400-054-010

2019-20 Budgeted Amount	\$ 0
2019-20 12-Month Estimate	\$ 0
2020-21 Proposed	\$ 30,000

Consulting is a new account to record the expenses associated with outside consulting services. The proposed budget consists of costs for Tramutola and Bartel Associates.

CAL PERS Administration Fee

101-400-054-016

2019-20 Budgeted Amount	\$ 7,000
2019-20 12-Month Estimate	\$ 7,500
2020-21 Proposed	\$ 8,000

The City pays PERS an administrative fee based on the total of health premiums for all active employees and retirees. The percentage changes on a yearly basis, but has ranged from as little as 0.20% to as high as 0.45% in the last few years.

Inter-district Transfer Expense

101-400-054-019

2019-20 Budgeted Amount	\$ 98,000
2019-20 12-Month Estimate	\$ 94,500
2020-21 Proposed	\$ 98,000

The City reimburses the Piedmont Unified School District for expenses incurred through approved inter-district transfers for children of city employees.

Records Storage

101-400-054-022

2019-20 Budgeted Amount	\$ 6,000
2019-20 12-Month Estimate	\$ 4,000
2020-21 Proposed	\$ 6,000

Due to the lack of storage space at City Hall, Piedmont contracts for off-site records storage. In 2020-21, it is anticipated that additional records now stored at City Hall will be sent off-site, which will increase costs.

Data Processing – City Taxes

101-400-054-030

2019-20 Budgeted Amount	\$ 5,500
2019-20 12-Month Estimate	\$ 6,000
2020-21 Proposed	\$ 6,000

This category funds the preparation of tax data for City taxes such as the Municipal Services Special Tax, the Municipal Sewer Tax, the Water Users Tax, and the Paramedic Tax for inclusion on the property tax bills of each parcel in Piedmont.

OTHER EXPENSES

Civil Service

101-400-056-001

2019-20 Budgeted Amount	\$ 90,000
2019-20 12-Month Estimate	\$ 80,000
2020-21 Proposed	\$ 80,000

Recruitment, testing, training, medical evaluation of new employees. and the cost of disciplinary actions are handled through this account.

Election Expense

101-400-056-003

2019-20 Budgeted Amount	\$ 50,000
2019-20 12-Month Estimate	\$ 50,000
2020-21 Proposed	\$ 50,000

Election related expenses are paid from this account. The City's Special Municipal Election which occurred in March of 2020 was funded out of this account. The allocation requested for FY 2020-21 is the cost of the City's General Municipal Election which will take place in November of 2020. The proposed amount is based upon the Registrar of Voters estimated per voter cost for a countywide consolidated election.

Miscellaneous Expenses **101-400-056-006**

2019-20 Budgeted Amount	\$ 40,251
2019-20 12-Month Estimate	\$ 60,800
2020-21 Proposed	\$ 20,000

Unusual and unexpected expenses not covered in any department budget, such as honorary plaques, newspaper subscriptions, employee recognition, city pins, nameplates, etc. are paid from this account.

Bank Charges **101-400-056-008**

2019-20 Budgeted Amount	\$ 10,000
2019-20 12-Month Estimate	\$ 10,000
2020-21 Proposed	\$ 10,000

The City uses Wells Fargo Bank for its accounts and pays for bank charges each year.

Information Services **101-0400-060**

2019-20 Budgeted Amount	\$594,200
2019-20 12-Month Estimate	\$502,500
2020-21 Proposed	\$575,700

The Administration budget includes two separate types of Information Technology related expenses: costs for departmental and citywide software and maintenance as well as costs for the network. The City's shared infrastructure includes e-mail, internet, GIS, records management and data storage.

This is the third budget to begin implementing the City's Information Technology Strategic Plan. Some of the costs of implementation are in this account and others come from capital accounts.

Each of the items in the IT Strategic Plan Operations sub-account is tied back to a specific initiative in the strategic plan. Each of the allocations included in the budget for these items are estimates and will be finalized when the project comes to fruition. Capital expenses related to the IT Strategic Plan are included in the Equipment Replacement budget.

Hardware		Budget	Estimated	Proposed
101-400-060-001		FY 19-20	FY 19-20	FY 20-21
Hardware		\$ 20,000	\$ 15,000	\$ 20,000
Sub-Total		\$ 20,000	\$ 15,000	\$ 20,000
Software				
101-400-060-002				
Legacy Financial System		\$ 10,000	\$ 12,400	\$ 10,000
New Financial System Annual Maintenance		\$ 47,500	\$ 47,500	\$ 40,000
OpenGov		\$ 13,000	\$ 13,000	\$ 12,000
TRIM (Records Management)		\$ 9,000	\$ 6,900	\$ 9,000
Alameda County APN Data		\$ 4,200	\$ 3,500	\$ 4,200
Backup Internet Access		\$ 5,000	\$ -	\$ -
Mail Server Software		\$ 7,000	\$ 5,700	\$ 15,000
Land Management Software License Fees		\$ 16,000	\$ 14,000	\$ 16,000
Microsoft Licensing		\$ 7,000	\$ 5,000	\$ 15,000
Next Generation Anti-Virus Software		\$ -	\$ -	\$ 20,000
Miscellaneous Software		\$ 7,500	\$ 7,500	\$ 10,000
Sub-Total		\$ 126,200	\$ 115,500	\$ 151,200
Labor Costs				
101-400-060-003				
Consultant Staffing		\$ 270,000	\$ 260,000	\$ 270,000
IT Management		\$ 25,000	\$ 25,000	\$ 35,000
Web Site & Hosting		\$ 7,000	\$ 7,000	\$ 7,000
Sub-Total		\$ 302,000	\$ 292,000	\$ 312,000
IT Strategic Plan Operations				
101-400-060-004				
User Training & Support (Initiative 5)		\$ 20,000	\$ 20,000	\$ 20,000
GIS Improvements (Initiative 21)		\$ 30,000	\$ 20,000	\$ -
Electronic Content Management System (Initiative 23)		\$ 10,000	\$ 10,000	\$ -
Citizen Request Management (Initiative 35)		\$ 20,000	\$ -	\$ -
Social Media Strategies & Policies (Initiative 38)		\$ 5,000	\$ 5,000	\$ -
Mass Outbound Communications (Initiative 40)		\$ 5,000	\$ -	\$ 5,000
Internet Connectivity Backup (Initiatives 44 & 45)		\$ 8,000	\$ -	\$ 20,000
Backups (Initiative 63)		\$ 15,000	\$ 25,000	\$ 37,500
Disaster Recovery Planning (Initiative 64)		\$ 12,000	\$ -	\$ 10,000
Authentication Improvements (Initiative 65)		\$ 21,000	\$ -	\$ -
Sub-Total		\$ 146,000	\$ 80,000	\$ 92,500
Object Total		\$ 594,200	\$ 502,500	\$ 575,700

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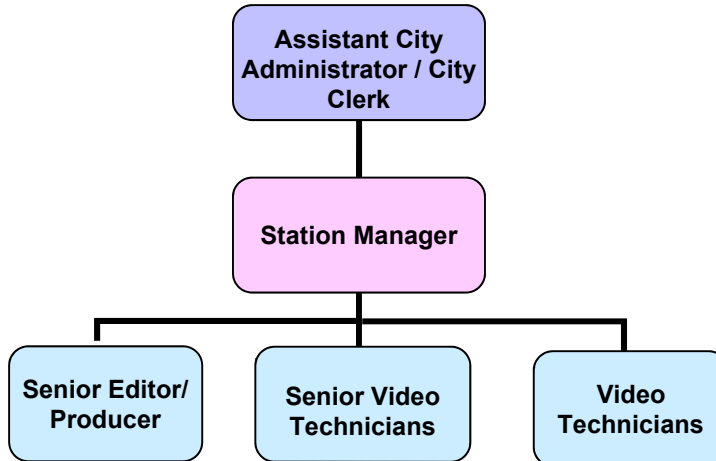
KCOM



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KCOM-TV

Functional Description & Work Objectives



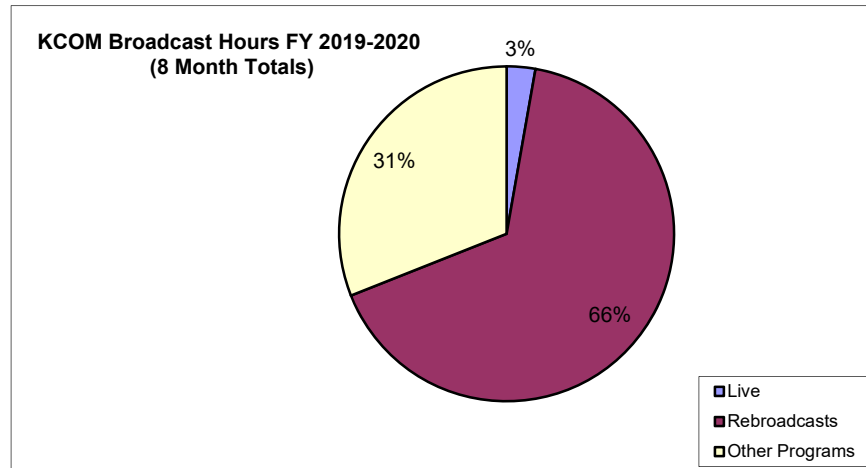
KCOM-TV, Comcast Channel 27, is an educational/government access television station operated by the City of Piedmont. The purpose of the station is to educate and inform the residents of Piedmont about their local government and its services and to enhance community life by providing programs which focus on local, social, cultural and historic events. KCOM regularly telecasts live meetings of the City Council, Board of Education, Park Commission, Planning Commission, and Recreation Commission. The station is managed by Kenya Davis and employs four independent contractors and additional part-time contractors as needed.

In 2008, KCOM began streaming its broadcasts of public meetings on the City’s Web site. Viewership has gone up and down depending on whether or not there are topics of community interest being discussed by the City Council, Planning Commission or Board of Education.

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Estimated 2019-2020 (8 Month Totals)
Total Views	2197	3284	2712	2245	2020	2673	1953	3503	3483	4842	3541	2756

The KCOM broadcast day is between 12 hours and 18 hours. Under the Council’s current policy, the majority of KCOM’s broadcast day or telecast schedule is spent on live or rebroadcast public government meetings. KCOM focuses on producing short (5-15 minute) community and educational Public Service Announcements (PSA’s). This year KCOM produced a series of safety tips videos such *Wildfire Risk Reduction* provided by the Piedmont Fire Department and crime prevention videos by the Piedmont Police Department. Additionally, we created informative videos with the Piedmont Unified School District about school construction and the impact on traffic.

For the first 8 months in FY 19-20, the following chart breaks down KCOM's broadcast time by subject matter.



In addition to public meetings and self-produced programs, KCOM created original readerboard and public service announcements for Piedmont Appreciating Diversity Committee, Piedmont Unified School District and the Piedmont Administration, Fire, Police, Public Works and Recreation departments.

Topics included: Community Information from the Police, Fire, Recreation, and Public Works Departments; Planning Department Design Awards Ceremony, Dr. Martin Luther King, Jr. Celebration; Fourth of July Parade; Harvest Festival; Holiday Tree Lighting; Lunar New Year; National Night Out and PUSD Community Information.

KCOM also broadcasts programs produced by local groups and agencies. This year, viewers have enjoyed programs produced by the Ad Council, East Bay Regional Park District, National Fire Protection Association, Shakeout.org, and StopWaste.org.

City of Piedmont
Proposed 2020 - 21 Budget

Description	Account #	Approved 19/20	Estimated 19/20	Proposed 20/21	Budget % Change
CATV (KCOM-TV)					
Salaries					
Regular Salaries	401-010-001	109,000	110,589	113,906	5%
Part Time Salaries	401-010-002	-	0	55,000	NA
Overtime	401-010-003	2,000	1,071	1,103	-45%
Object Total	401-010	111,000	111,660	170,009	53%
Health Insurance					
Medical Insurance	401-011-001	9,000	8,622	8,838	-2%
Dental Insurance	401-011-002	900	767	786	-13%
Vision Plan	401-011-003	300	237	235	-22%
Object Total	401-011	10,200	9,626	9,859	-3%
Retirement					
PERS: Normal Cost	401-012-001	15,000	13,900	15,300	2%
PERS: UAL Payment	401-012-003	20,800	23,800	24,600	18%
PERS: Cost Share	401-012-004	(10,600)	(12,100)	(12,400)	17%
Object Total	401-012	25,200	25,600	27,500	9%
Other Benefits					
FICA	401-013-009	6,900	6,970	10,589	53%
Life Insurance	401-013-001	500	433	445	-11%
Disability Insurance	401-013-002	400	332	342	-15%
Medicare Insurance	401-013-005	1,700	1,631	2,477	46%
Concern EAP Program	401-013-006	200	132	132	-34%
Object Total	401-013	9,700	9,498	13,985	44%
Personnel Expenses					
Memberships/conf/training	401-031-001	2,000	2,000	2,000	0%
Training	401-031-002	2,000	2,000	2,500	25%
Object Total	401-031	4,000	4,000	4,500	13%
Office Supplies	401-051-001	3,500	3,500	3,500	0%
Equipment Maintenance	401-053-001	5,000	5,000	5,000	0%
Contract Services	401-054-001	45,500	30,500	5,000	-89%
Information Services					
Software	401-060-002	30,000	30,000	32,500	8%
Object Total	401-060	30,000	30,000	32,500	8%
Total KCOM		244,100	229,384	271,853	11%

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MEMBERSHIPS/CONFERENCES/TRAINING

Memberships/Meetings

101-401-031-001

2019-20 Budgeted Amount	\$ 2,000
2019-20 12-Month Estimate	\$ 2,000
2020-21 Proposed Amount	\$ 2,000

This account contains KCOM expenses for memberships and meetings with the States of California & Nevada Chapter (SCAN) of the National Association of Telecommunications Officers and Advisors (NATOA) and for attendance at conferences, such as the National Alliance for Broadcasters spring conference, Alliance for Community Media conference and/or the SCAN/NATOA conference in 2021. It also includes the cost of memberships in professional royalty free services including Graphicstock, Depositphotos Storyblocks, and Audioblocks.

Training

101-401-031-002

2019-20 Budgeted Amount	\$ 2,000
2019-20 12-Month Estimate	\$ 2,000
2020-21 Proposed Amount	\$ 2,500

For 2020-21, there is an increased budget proposed. The proposed increase will allow KCOM staff to keep up to date with current training and trends. Classes and courses from Lynda.com and CreativeLive are utilized and funded from this account. Industry expert instruction is provided for video, digital media, editing, photography, creative development, business, Apple equipment and Adobe software. In addition, annual training events from SCAN/NATOA or other Bay Area government/media outlets may be attended.

Departmental Supplies

101-401-051-001

2019-20 Budgeted Amount	\$ 3,500
2019-20 12-Month Estimate	\$ 3,500
2020-21 Proposed Amount	\$ 3,500

For 2020-21, there is no increased budget proposed. All office and video supplies are funded from this account. We make a master DVD copy of every meeting and upon request DVD's are loaned out to residents for two weeks.

Equipment Maintenance

101-401-053-001

2019-20 Budgeted Amount	\$ 5,000
2019-20 12-Month Estimate	\$ 5,000
2020-21 Proposed Amount	\$ 5,000

For 2020-21, there is no increased budget proposed. This covers periodic maintenance and repair for KCOM's digital equipment, computers and specialized video equipment needs.

Contract Services

101-401-054-001

2019-20 Budgeted Amount	\$ 45,500
2019-20 12-Month Estimate	\$ 30,500
2020-21 Proposed Amount	\$ 5,000

For 2020-21, the majority of the funds for contract services have moved to part-time salaries because a state law required the City to convert these independent contractors to part-time employees. A modest amount has been proposed to pay for limited use services.

Information Services

101-401-060-001

2019-20 Budgeted Amount	\$ 30,000
2019-20 12-Month Estimate	\$ 30,000
2020-21 Proposed Amount	\$ 32,500

For 2020-21, \$26,000 is the estimated one-year maintenance and service fee for Granicus (HD streaming video equipment) an increase due to the HD encoder upgrade in FY 2018-19 and \$4,000 is the presumed one-year maintenance fee from our new vendor Cablecast (broadcast servers and playback systems). \$600 is the estimated annual plan for the Adobe Creative Cloud which is a set of applications and services from Adobe Systems that gives access to a collection of software used for social media, graphic design, video editing, photography and audio services.

In previous years, KCOM has budgeted for only Adobe Premiere Pro editing software and for FY 20-21 continuing to have a bundled set (Adobe Creative Cloud) of media software is a more cost effective solution. A modest amount is included for additional software needs as they may arise during the year.

Capital Outlay

101-401-081-001

2019-20 Budgeted Amount	\$	0
2019-20 12-Month Estimate	\$	0
2020-21 Proposed Amount	\$	0

In FY 19-20, the Council allocated \$250,000 to undertake a complete upgrade of its operational systems and equipment. The station was last overhauled during FY 2007-08. Now, more than 10 years later, the KCOM studio/control room equipment (audio, video, recording, broadcasting and duplication) systems are near the end of their operational life and in need of upgrades to handle the new HD quality of Comcast and Granicus equipment. Additionally, a third and fourth camera for broadcasting is needed in the Council Chambers to improve the quality and coverage of our broadcasts. Unfortunately, due to vendor issues, it is not likely that this work will be completed during the FY 19-20. Staff is requesting that the appropriation for this purpose in the Equipment Replacement Fund of \$250,000 be carried forward to the 20-21 fiscal year.

END OF KCOM BUDGET