

## 2004 Capital Budget Narrative

### **Capital Budget Summary**

**\$1,254,388**

As stated in `Ōlelo's five year re-capitalization plan, `Ōlelo is required to submit a request for additional capital funding with the Director of the DCCA. The Director approves this funding request for the duration of Oceanic Time Warner's current franchise (reference D&O No. 261). The 2004 proposed capital budget is based on the ideal replacement and capital expansion consistent with `Ōlelo's previous strategies for capital budget planning and is dependent upon `Ōlelo's five-year re-capitalization plan being approved at the level currently proposed. Should the level of funding approved by the Director differ from `Ōlelo's five year proposal, 2004 budget items will require considerable re-evaluation to determine the need to reduce current and future capacity; the need to extend the life of existing equipment and systems; and the need to limit the expansion of and/or timing in launching additional community media centers.

### **Administration**

**\$102,350**

Requested capital items: 2 laptops, 10 desktop computer replacements, 4 monitor replacements, 2 server replacements, software upgrade, 4 polycom audio conferencing units, telephone system replacement, and replace refrigerator

Requests include laptops for two new positions, as well as replacement of desktop computers and computer monitors for existing office workstations. Additionally, the finance and e-mail servers need to be upgraded and replaced. Windows operating systems need to be upgraded on 8 workstations to address some file sharing compatibility issues between Windows98 and Windows 2000 workstations. Polycom audio conferencing units are also requested to hold conference call meetings between Mapunapuna and satellite centers to reduce staff travel time for meetings that can be managed via telephone conferencing. Staff traveling to and from the two furthest centers can take approximately one and a half to three hours. The staff time on the road for this length of time for meetings at Mapunapuna is an ineffective use of staff time. The current telephone system is experiencing problems with the voice mail function and because it is a much older system (10+ years) expansion modules are no longer available which is needed with increased staffing and greater reliability with the voice mail system. The refrigerator is also 10+ years old and is showing wear in several of the common element features.

### **Mapunapuna Central Facility**

**\$382,837**

#### **Remote Field Packages - (\$51,754)**

Requested capital items: 4 DSR-390L camcorders, 4 PDX10 camcorders, 1 wireless handheld microphone

The current DSR-300s are in need of replacement due to wear and tear over the past 7 years (purchased in 1996). Two of the original 8 DSR-300 cameras can not be repaired, as parts are very difficult to obtain and in most cases impossible to acquire. The current 6 DSR-300 cameras have reached the point where repairs for many of the cameras are required once or twice a month. These breakdowns cause frustration for clients who use the cameras and have unusable production footage, not to mention the lost capacity when the cameras are being repaired. Repair costs will continue to increase drastically if these items are not replaced. The technical staff time required for repairs is approximately 2 to 3 days or 24 hours of bench time and parts range from \$700 – \$1,500 per major down time period. The request to purchase new DRS-390L and PDX10 camcorders to replace the DSR-300s will bring the capacity of these camcorders back to eight. This request will decrease the number of larger camcorders from the original 8 to 4 with the

DSR-390L, and will increase the number of smaller camcorders and enable a shift toward the current PD100s to the smaller PDX10. A wireless handheld microphone is also requested to accommodate large open forum type productions in the field as well as in the studio.

**Feather Pack EFP – (\$15,417)**

Requested capital items: 4 PD-170 camera packages, 2 cameras for each of the 2 feather packs

The EFP Feather packs are a more compact alternative to the EFP production van, as determined by shoot location and event. Each Feather Pack EFP is comprised of 2 cameras, a switcher, graphics capability and can be transported by van to clients at their shooting location. Unlike the EFP Production Van, the feather pack EFP does not normally require an `Ōlelo technician to remain on-site during the production. The Feather Pack EFP systems are having several of the main components replaced this year (video switcher and anvil cases). The cameras are requested, as the current cameras are over 8 years old, and were purchased as B-Stock from Panasonic and were used in Olympic coverage before we received them. Due to the age and wear and tear of these cameras, the reliability of performance has decreased and many clients are hesitant to use the system and often request having an `Ōlelo technician on-site to address technical problems with these cameras. This is a high priority purchase needed for January 2004 to ensure that revised training materials and curriculum for the equipment replaced in 2003 are inclusive of the new PD170 cameras proposed for 2004.

**EFP Production Van – (\$76,000)**

Requested capital items: 4 video production camera packages

The EFP Production Van is a compact studio on wheels, with 3 cameras, a switcher, record decks, audio and graphic capability. It is used to record a variety of community events and has live capability via line of site microwave dishes. The four cameras currently in the production van were purchased in mid to late 1990s and need replacement due to wear and tear over the past 5 to 7 years. These cameras are showing pixelization problems, which impact the quality of the images recorded. Component parts for the current cameras are no longer available and rather than being able to just replace the camera heads, which would be ideal, the entire camera system and supporting accessories need to be replaced as part of this request.

**Mini Studio – (\$6,500)**

Requested capital items: 2 lighting fixture systems

Currently, the Mini Studio is primarily used to record *O`ahu Speaks*. Staff are in the process of finalizing plans to expand the use to the Mini Studio to enable community groups, non-profit organization and individuals to develop longer format programs that require little to no crew. The lighting is requested to enhance the production quality of these programs as well as for *O`ahu Speaks*. The lighting units requested are costlier than most standard lighting due to the cost associated with cooler operating lighting instruments, a requirement for a production space of the mini studio's size.

**Edit Systems – (\$84,908)**

Requested capital items for three Linear Edit Bays requiring one of each of these items in each of the three bays: video patch bay, video switcher, audio mixer, edit controller, video tape source deck and record deck

Component part replacement and/or upgrade of the Edit systems are required due to the wear and tear of equipment in the three remaining linear bays at Mapunapuna. The age of the equipment in

these bays range from 5 to 10 years. Due to our partial transition from linear to non-linear editing and decreased linear usage, the number of linear bays at Mapunapuna has been decreased from five to three bays. One of these five bays was overhauled and made available at the Leeward center. The equipment from the other linear bay removed from the original five is used for spares or parts to maintain the remaining three linear bays.

The DSF-500 video switcher in the linear bays, purchased in 1993, is beyond repair. The effect transition feature, which allows dissolves and other transition effects, can no longer be adequately calibrated, rendering it almost useless to the point where it is a cuts only switcher. A few hundred miniature capacitors and many days have been spent maintaining a basic level of service for this piece of equipment. The AG-D640 and 650 VTRs are 5+ years old and are beginning to show major wear to the point where board replacement is needed and parts are unavailable. We are currently able to do nationwide searches for parts and boards through the board exchange program with Panasonic, but parts can sometimes take months before they are available.

### **Editorial – (\$6,300)**

Requested capital items: 30 60Gb fire wire drives

The Fire wire drives are needed for client's projects during the post-production phase. As the number of trained clients increases along with the number of active productions, the need for hard drives for editing also increases. The quantity of drives requested is based on the anticipated need for this added capacity to accommodate the increase in our trained client base for 2004.

### **Playback \$29,058**

Requested capital items: 1 DVD recorder, 4 DVD players, LCD monitor, 4 DVCam decks, 2 KU band satellite dishes, and 1 digital satellite receiver

A DVD recorder and 4 players are requested to research and assess the playback of DVD format. DVD is becoming a common playback format and is currently utilized in other playback systems. This initial start-up will enable testing of the automated triggering of these components with our current automation system (Alamar). A LCD computer monitor is needed to replace the current Alamar monitor. The request for 4 DVCam playback decks is needed to increase playback capacity of this tape format. Additionally, 2 KU Band Satellite Dishes and digital satellite receivers are needed to replace the old and increasingly unreliable C-band dishes (Free Speech TV and other program services are using this technology to distribute free or low cost issues-oriented programming).

### **Building \$112,900**

Requested construction and capital reserve items: parking lot, landscape valve control and elevator interior remodeling

Parking at Mapunapuna is somewhat limited and utilizing the unused space to the makai side of the building would increase available parking. Funds set aside for the parking lot in 2003 will be used for architectural drawings, permits and property surveillance. The funds requested in 2004 are the landscape and construction costs of the parking lot. Our building reserve study includes setting aside funds to maintain the building. The landscape valve and elevator interior remodeling are scheduled for 2004. It is important to note that the reserve study is designed to ensure funds are used for these repairs to the property or set aside for these same purposes in the future. Therefore, if these proposed replacement and repairs are not made in 2004, these funds are to be set aside, as reserve for future capital investment in the property for these same needs.

**Wai'anae Satellite Center****\$9,900****Administrative – (\$900)**

Requested capital items: 1 DVD-R recorder with hard drive

A DVD recorder with hard drive is requested for archiving and compact storage which will provide the Waianae Center with the ability to have back-ups of programs that have been edited and submitted for playback, and enable the reuse of tape stock.

**Remote Field Packages – (\$650)**

Requested capital items: 1 wireless handheld microphone

A wireless handheld microphone has also been requested to accommodate large open forum type productions and other similar talk show formats in the field, as well as for studio and feather pack EFP productions.

**Studio – (\$5,200)**

Requested capital items: 2 light kits

Two light kits are requested to improve production quality and address studio safety issues. To make the studio more functional and reduce unnecessary risk (by climbing the ladder, which is precarious and awkward) when moving lights. The need to move lights will be decreased once an adequate number of lights are available, which will also decrease the need to use the ladder.

**Editorial – (\$3,150)**

Requested capital items: 15 60Gb fire wire drives

Fifteen 60Gb fire wire drives are needed for client's projects during the post-production phase. As the number of trained clients increases along with the number of active productions, the need for hard drives at the Waianae center for editing will also increase.

**Kahuku Resource Center****\$16,046****Administrative – (\$900)**

Requested capital items: 1 DVD-R recorder with hard drive

A DVD recorder with hard drive is requested for archiving and compact storage which will provide the Kahuku Center with the ability to have back-ups of programs that have been edited and submitted for playback and enable the reuse of tape stock.

**Remote Field Packages – (\$650)**

Requested capital items: 1 wireless handheld microphone

A Wireless Handheld microphone has also been requested to accommodate large open forum type productions and other similar talk show formats in the field, as well as for studio and feather pack EFP productions.

**Edit System – (\$12,396)**

Requested capital items: video switcher, audio mixer, and edit controller

Component part replacement and/or upgrade of the Edit systems are required due to the wear and tear of three major components of the linear editing system at the Kahuku center. The age of these items range from 5 to 10 years. Like the DSF-500 video switchers at Mapunapuna, the switcher at Kahuku was purchased in 1993. The effect transition feature, which allows dissolves and other transition effects, can no longer be adequately calibrated, rendering it almost useless to the point where it is a cuts only switcher.

**Editorial – (\$2,100)**

Requested capital items: 10 60Gb fire wire drives

Ten 60Gb fire wire drives are needed for client's projects during the post-production phase. As the number of trained clients increases along with the number of active productions, the need for hard drives at the Kahuku center for editing will also increase.

**Leeward Community College Center**

**\$97,509**

**Remote Field Packages – (\$13,560)**

Requested capital items: 4 camcorders and 4 tripods

Four more camcorders and tripods are requested to increase capacity for client use and training. The Leeward center has two PD100 camcorders where only a small number of people (up to 4 individuals) can be trained at a time. The increased capacity will enable staff to train a larger number of new clients (up to 12 individuals) at a time. This is important for building and increasing the client base at this revitalized facility.

**Mini EFP/Travel Van – (\$25,000)**

Requested capital items: 1 transport van

A van is requested to help transport equipment, especially the feather pack to various locations in the Leeward area. The feather pack consists of at least three large Anvil like carrying cases that cannot be easily accommodated in most clients' vehicles.

**Edit System – (\$31,136)**

Requested capital items include one of each of these items: video patch bay, video switcher, audio mixer, edit controller, videotape source deck and record deck

This linear edit system contains the same equipment as the linear systems proposed for replacement at the Mapunapuna center, because this unit was one of those removed from Mapunapuna in 2003. This linear system suffers from the same equipment maintenance and repairs problems faced at Mapunapuna.

**Editorial – (\$27,813)**

Requested capital items: 4 Non-linear edit systems and 15 60Gb fire wire drives

Four non-linear edit systems will provide increased training capacity. Staff is currently able to train up to four individuals at a time on the two e-Macs located at the Leeward center. The additional four non-linear edit systems will enable the center to expand its capacity for use by clients and will enable training for up to twelve individuals at a time. Fifteen 60Gb fire wire drives are needed for client's projects during the post-production phase. As the number of trained

clients increases along with the number of active productions, the need for hard drives needed at the Leeward center for editing will also increase.

### **Palolo/Kaimuki Community Media Center**

**\$97,441**

#### **Remote Field Packages – (\$6,780)**

Requested capital items: 2 camcorders and 2 tripods

Two more camcorders and tripods are requested to increase capacity for client use and training. The Palolo/Kaimuki center has four PDX10 camcorders that can accommodate a moderate number of people (up to 8 individuals) for training at a time. The increased capacity will enable staff to train a larger number of new clients (up to 12 individuals). This is important for building and increasing the client base at this recently launched facility.

#### **Mini EFP/Travel Van – (\$25,000)**

Requested capital items: 1 transport van

A van is requested to help transport equipment, especially the feather pack to various locations in the Palolo/Kaimuki area. The feather pack consists of at least three large Anvil like carrying cases that cannot be easily accommodated in most client's vehicles.

#### **Edit System – (\$50,180)**

Requested capital items include one of each of these items: video patch bay, video switcher, audio mixer, edit controller, videotape source deck and record deck

A linear edit bay is required to address the need to edit long format programs such as community event coverage, Neighborhood Board meetings and other lengthy programs which can not currently be accommodated on the non-linear edit systems. A temporary system using equipment from one of the Feather Packs from Mapunapuna has been configured to meet the immediate need for this long format editing at this center. These temporary components will be needed in 2004 as the redesigned feather packs are rolled out at Mapunapuna.

#### **Editorial – (\$15,481)**

Requested capital items: 2 non-linear edit systems and 15 60Gb fire wire drives

Two non-linear edit systems will enable increased training capacity at the Palolo/Kaimuki center. Staff is currently able to train four to eight individuals at a time on the four non-linear systems located at the center. The additional two non-linear edit systems will enable the center to expand its capacity for use by clients and will enable training for and additional two to four individuals at a time. Fifteen 60Gb fire wire drives are needed for client's projects during the post-production phase. As the number of trained clients increases along with the number of active productions, the need for hard drives needed at the Palolo/Kaimuki center for editing will also increase.

### **3 New Community Media Centers (CMC)**

**(\$178,877 each) \$536,630**

It is proposed that three additional Community Media Centers are launched in 2004. Although capital funds are available to equip these new centers, the need to acquire additional capital funds for the remainder of the Oceanic Time Warner franchise will play a critical role in determining

the final number of Community Media Centers launched and the level at which they can be equipped.

**Administration – (\$11,275 each CMC)**

Requested capital items for each of the three Community Media Centers: 2 desktop computers/monitors, 1 laptop, 1 printer and office furniture

Two desktop computers and monitors for standard office use (Word, Excel, etc.) and a shared printer are needed for general office work at the CMCs for a total of six desktop computers/monitors and three printers. A laptop is needed for public presentation and off-site work at each of the centers for a total of three laptops.

**Remote Field Packages – (\$13,559 each CMC)**

Requested capital items for each of the three Community Media Centers: 4 camcorders and 4 tripods

Four camcorders and tripods are requested to address start-up capacity for field production and training at each of three new community media centers for a total of 12 camcorders and 12 tripods.

**Studio - (\$50,000 each CMC)**

Requested capital items for each of the three Community Media Centers: 1 multi-camera, switched feather pack EFP production system

One multi-camera, switched feather pack production system will be used for initial studio production in each of the centers, and are portable for on-site location coverage of events. The total number of systems if three facilities are launched would be three feather pack EFP systems.

**Mini EFP/Travel Van – (\$25,000 each CMC)**

Requested capital items for each of the three Community Media Centers: 1 transport vehicle

A van is needed to help transport equipment, especially the feather pack to various locations in the communities where the CMCs are located.

**Edit System – (\$50,180 each CMC)**

Requested capital items for each of the three Community Media Centers: video patch bay, video switcher, audio mixer, edit controller, video tape source deck, record deck and 4 video monitors

A linear edit system is needed to accommodate editing of long format programs such as community event coverage, Neighborhood Board meetings and other lengthy programs at each if the CMC for a total of three linear edit systems.

**Editorial – (\$28,863 eac/\$86,589 total)**

Requested capital items for each of the three Community Media Centers: 4 non-linear editing systems and 20 fire wire drives

Four non-linear edit stations are needed to address start-up editing capacity at each of the three new CMCs for a total of 12 non-linear editing systems. Twenty fire wire drives are needed at each of the center to meet initial start-up video file storage capacity for client's projects during the post-production phase for a total of 60 fire wire drives.

**Hawaii State Legislature****\$8,600**

Requested capital items: 2 light kits and 4 DVD Recorders

Two light kits are needed to address lighting quality and capacity. Currently light kits are checked out from Mapunapuna during the Legislative session and for other events when needed. When this occurs it reduces the availability of lights at Mapunapuna. Light kits dedicated to the two production units at the State Legislature will reduce the impact in lighting capacity for other clients needing light kits from Mapunapuna. The regular availability of lighting instruments at the Legislature will improve the overall production quality for legislative programming. DVDs have become a common playback format in many businesses and homes. The request for four DVD-Rs provide long term archiving in a compact storage mode. This is an important aspect of content storage and will serve as back up for the hearings that are aired on `Ōlelo. Four systems are needed to provide two DVD-Rs with each of the two production units. This will enable the DVDs to record the hearings live to disk while the hearing are being video taped and is consistent with the current recording in these production units.

**City Council****\$0**

No request from City Council for 2004.

**City Administration****\$3,075**

Requested capital items: 1 Non-linear Edit System and 1 DVD Recorder

A non-linear edit system is needed to increase reliability, speed and efficiency of the City Administration productions. A DVD recorder with hard drive is requested for archiving and compact storage solutions. Creating a master DVD of the programs will enable the City Administration to duplicate the DVDs to provide Satellite City Halls with programming on DVD for continuous playback during business hours.