

# 2008 ANNUAL PLAN



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*San Benito County Chamber Program,  
"Taking Care of Business" on Channel 20*

# I. Our Mission

## The Purposes of Community Media Access Partnership are:

1. To support, manage, produce and distribute noncommercial, community based media programs (public, educational and government access);
2. To establish, maintain and operate one (1) or more media access centers:
  - a. To educate and provide training to individuals and nonprofit organizations in the use of various media tools and techniques;
  - b. To provide individuals and nonprofit organizations with access to various media tools and assistance in their use;
  - c. To promote programs and support the use of various media as vehicles of artistic expression;
  - d. To produce programs and other media materials in the public interest; and
  - e. To establish, maintain and operate a system or systems for the distribution of various non-commercial media programs and materials in the public interest.
3. To provide individuals, organizations and institutions on a nondiscriminatory basis the necessary resources to produce noncommercial programming and information for distribution on noncommercial access channel (s) including production studio and video equipment, training and channel time.
4. To produce cable subscribers with programming reflecting the activities, concerns and interests of the residents of Gilroy, Hollister and San Juan Bautista in a manner that promotes a free exchange of ideas and information.
5. To promote and foster the use of access channels among a wide range of individuals, organizations and institutions and to facilitate the use of access channels as a public forum which promotes a free exchange of ideas and information.
6. To ensure that no individual is discriminated against with regard to membership services, access to information or any activity of CMAP because of race, national origin, sex, age, sexual preference, religion, disability, political affiliation, or economic status.
7. To assure that there is no censorship over program content of the public access channel(s), except as necessary to comply with the Cable Communication Policy Act of 1984 (as amended) or the corresponding provision of any future federal cable television or telecommunications law and the Federal Communications Commission prohibition of materials that is obscene, contains commercial advertising or conducts a lottery.
8. To develop funding proposals, collaborative projects and administer grant funds obtained for the ongoing development of CMAP.
9. To apply for, to receive, and to distribute contributions, grants, donations and loans of all types from individuals, organizations, profit and nonprofit, public and private corporations, government agencies and others to support these purposes.
10. To determine and conduct or support and all other lawful activities in furtherance of the foregoing charitable and educational purposes, either manifest or latent.

## **II. Board of Directors**

**Jacqui Carrasco, Chair, Appointed**

**Fran Lozano, Vice-Chair, Gavilan College Representative**

**Jim Frazier, Treasurer, Elected**

**Ron Wheelehan, Secretary, SBCOE Representative**

**Joe Kline, City of Gilroy Representative**

**Val Jeffery, Elected**

**Dan DeVries, Appointed**

**Bruce Lee, Elected**

**Clay Lee, City of Hollister Representative**

**Mary Maio, Elected**

**Teri Marshall, City of San Juan Bautista Representative**

**Jacquelyn Richburg, Elected**

**Peter Serracino, Elected**

**Cynthia Stagner, Appointed**

### III. Video Production Training

WORKSHOP	Total hours per Workshop	COST
Orientation	1	Free
Producing	2	Included in annual membership
Field Camera	6	Included in annual membership
iMovie Editing	6	Included in annual membership
Studio Production	12	Included in annual membership
Final Cut Pro	6	\$30
Studio in a Suitcase	3	\$30

*NEW GEAR: CMAP plans on replacing several critical pieces of public access production gear, including editing suite machines and field production cameras. This will involve modifying our workshops, and offering retraining to our already certified members.*

*UPDATING TRAINING MATERIALS: CMAP has successfully customized training for residents who want to get involved in our program. They no longer have to fit into a restrictive workshop schedule; they can arrange for training when it's convenient for them, or even watch our Orientation on the air. This year, we plan on upgrading the handouts that we use for these workshops.*



*Marguerite Maze students work on the scripts for their CMAP PSA through the Hollister Youth Alliance After School Program*

## IV. Other PEG Activities

- ***Telecommunications Legislation & New Video Providers***

The Alliance for Community Media, an advocacy organization for PEG centers, is one of the bodies challenging an FCC ruling that would, among other things, prevent access centers from using franchise fees for operating costs. CMAP has been in the forefront of legislative fights when it comes to protecting the resources of access centers. We intend to continue the roll of watchdog in 2008.

AT&T has made it clear that they intend to provide video services to certain parts of San Benito County, under the statewide franchise they received in 2007. This is of great concern to CMAP, given that AT&T is very blatantly ignoring the PEG delivery requirements outlined in AB 2987. CMAP will work to ensure that our legislators are aware of this problem, and take it to the CPUC for action.

- ***Streaming Goes Live!***

By the end of 2007, we anticipate that CMAP will have the capability to stream its channels on the internet. While we test the system for durability and dependability, our board will decide exactly how to offer that service to the public. We plan on launching this service to the community in 2008.

- ***Educational Access Partnerships***

CMAP has had many successful educational partnerships over the last several years. It has been an ongoing goal of our Board of Directors to increase partnerships with the schools in our service areas. We intend to continue the great work we've done, and hopefully create projects with new schools in our service area.

- ***MORE Public Access***

We understand that it can be a challenge for folks to attend video training workshops and dedicate time to producing a public access program. We made great strides with our "First Crew Free" approach this year, where CMAP's staff recruited the volunteers for a producer's first show. It is an ongoing priority to simplify the process for producers in our community, and to find efficient ways for them to get their message on the air. We will explore FTPing programs from a resident's home, and streamlining how producers can get crews for their productions.



*CMAP participates in the "Science Alive" Program at Gavilan, exposing students to the wonders of the TV Studio*

## V. 2008 Operating and Capital Budgets

<b>REVENUE</b>	
<b>Franchise Fee Allocations</b>	
Gilroy (20% of franchise fees)	34,000
Hollister (special formula)	40,000
<b>Total Franchise Fee Allocations</b>	74,000
<b>PEG Support from Cable Company</b>	204,000
<b>Earned Income</b>	
Productions	10,000
Membership / Basic Classes	4000
Grants / Donations / Underwriting	15000
Tapes Sales & Dubbing Services	5000
<b>Earned Income Totals</b>	34000
<b>Bank Interest</b>	17,000
<b>TOTAL REVENUE</b>	<b>\$ 329,000</b>
<b>EXPENSES</b>	
<b>Personnel</b>	
Executive Director	68,292
Operations Manager	0
Programming Manager	45,852
Media Production Specialist	35,912
Access Facilitator	21,075
Programming Assistant (½-time)	15,132
Administrative Assistant	14,658
Production Crew People	6,000
<b>Total Wages/Salaries</b>	206,921
Unused Vacation	8,870
Payroll Taxes, Benefits, Workers' Comp, Sep IRA	62,076
<b>Total Personnel Costs</b>	277,867
<b>Services and Supplies</b>	
Insurance - General Business	6,840
Insurance - Directors & Officers	1,197
Office Supplies	3,500
Postage & Delivery	1,800
Printing	1,000
Professional Services	13,080
Promotion	1,500
Parts, Production Supplies	3,500
Programming	700
Recording Tape Stock	7,000
Equipment Maintenance	5,000
Conference / Training Fees / Meetings	1,500
Travel	3,000
Subscriptions, Dues, Books	1,000
Entry Fees	200
Volunteer / Staff Recognition & Retreats	1,500
<b>Total Services and Supplies</b>	52,317
<b>TOTAL EXPENDITURES</b>	<b>330,184</b>
<b>YEAR-END BALANCE</b>	<b>\$ (1,184)</b>

## V. 2008 Operating and Capital Budgets Cont.

### CAPITAL BUDGET 2008: \$30,000

*After our start-up costs in 2001-02, CMAP was left with approximately 200k in funds for capital purchases. We have spent these funds very conservatively over the last several years, understanding that we may not have the opportunity to negotiate for a new capital grant due to changes in legislation, affecting the way video franchises are obtained.*

Capital Funds from initial grant in 2001:           \$700,000  
Capital Funds left as of August, 2007:           \$130,973

*We anticipate the following capital expenses for 2008:*

<u>ITEMS</u>	<u>APPROXIMATE COST</u>
- Playback Tech Support and Software Upgrade Package	\$6,000
- Up to four editing suite computers	\$10,000
- Website redesign, implementation of streaming capability	\$2,500
- Replacement of three field cameras	\$7,500
- Replacement of office computers	\$3,200



*CMAP produced a video documenting a Leadership Gilroy class project that brought GUSD middle school students to Gilroy Gardens, encouraging their exploration of nature.*