

## 2012Q1 CAC REPORT

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April 30, 2012

LexMedia used the first quarter of the year to make improvements to some of our systems. We completely rebuilt all the software on our edit machines and took the opportunity to improve our policies and procedures on edit usage and file storage. The rebuild took over two weeks; during that time there was limited access to the room for producers and training classes. A great deal of staff time was dedicated to saving and moving files. The result is a system we think will work more equitably and efficiently for all our members.

We also dedicated a substantial amount of time working with the town facilities department and RCN to make improvements to the Town owned equipment in Cary Hall and LHS. The result of those efforts is that the new modulator at Cary Hall is working, providing a cleaner audio signal. Also, the feed point in the high school has been moved from the media classroom to the auditorium. We hope the change at the high school will result in more programming for the education channel.

LexMedia hosted several events for the community in the studio. On March 3 State Senator Ken Donnelly joined us for one of our Saturday morning member's breakfast. Over 30 people turned up for the breakfast and conversation. Then we had a full house of 50+ on March 13 for a Chamber of Commerce women's business lunch. Both events were successful. In addition, we started a new series of programs on watercolor painting and had several artists meetings to get the show started.

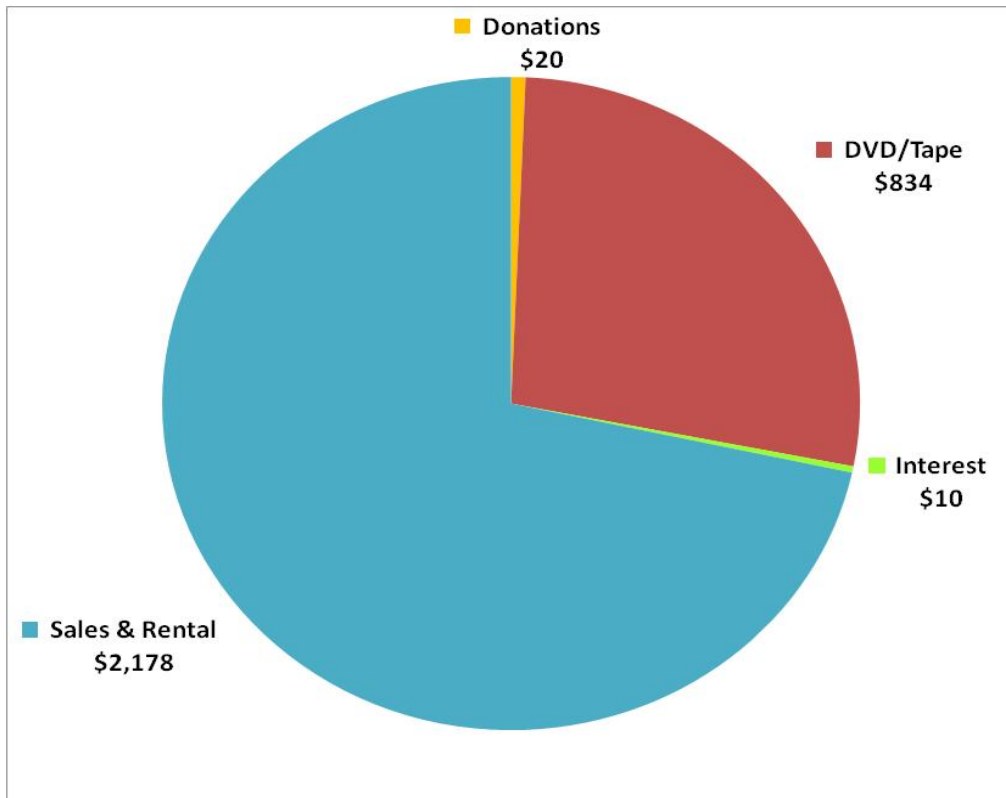
All in all, it was another good productive quarter for Lexington's Community Media Center.

### **a) Results of fundraising and tracking to fundraising targets**

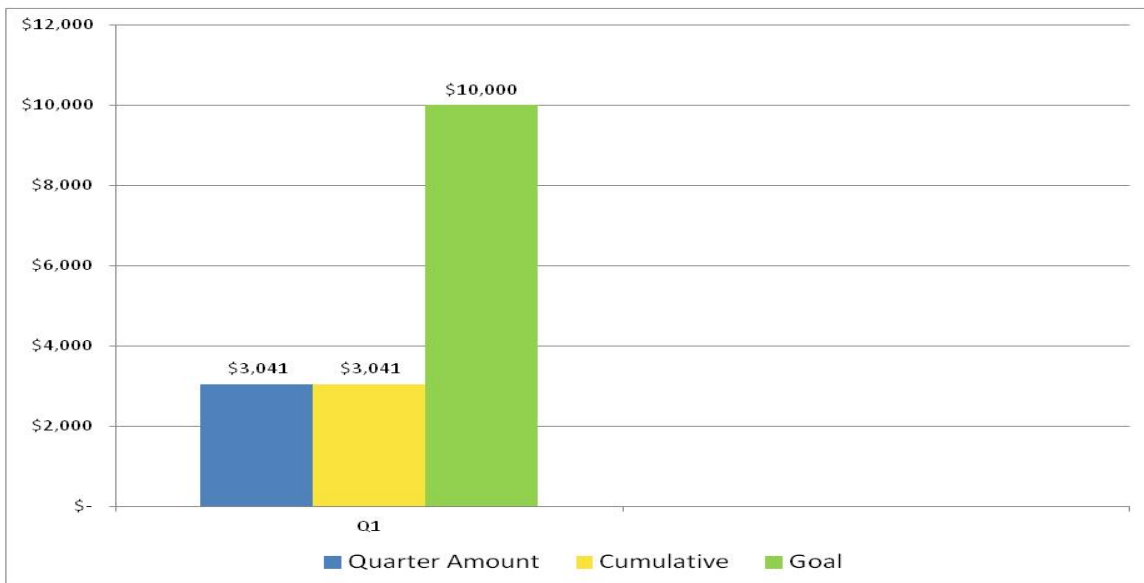
LexMedia cash fundraising for this quarter totaled \$3042, which included funds from donations, DVD sales, rentals and interest. We are well above fundraising efforts at this time last year and within our target for this year.

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## Q1 Fundraising



## Fundraising Target



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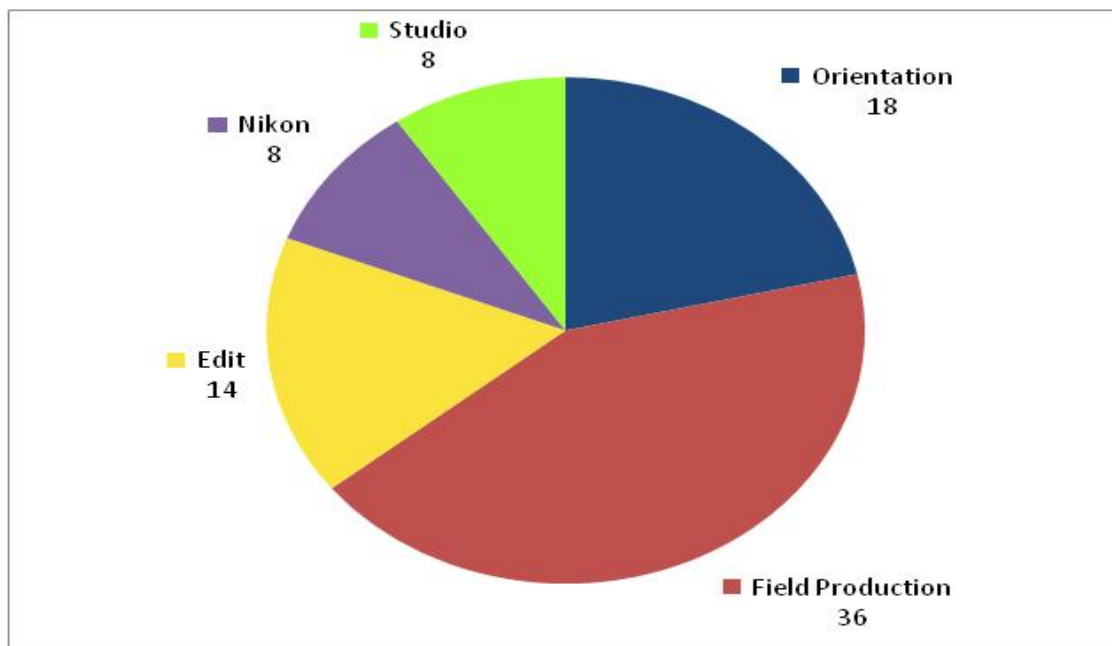
### **b) Statistics on number of residents trained, TOWN Board and Committee members trained;**

LexMedia trained a total of 42 people in this quarter which translates to approximately 76 hours of class based training. LexMedia also went to LHS to give advanced training to the media classes over several days. It is also significant that we engaged over 240 people in the studio through this period. Hosting events such as the Chamber of Commerce business lunches and artist receptions, and weekend breakfasts accounted for a larger portion of our outreach efforts this quarter.

The training hours provided in the graph below was training to LexMedia volunteers with no in-class training given to Town Board or committee members.

Please note that training illustrated does not include 1:1 training for volunteers involved in production or editing of programs.

#### **Q1 Training Class Training Hours**



### **c) Number of hours by type of programming (Public, Educational, Government, and LexMedia or non-LexMedia produced programming);**

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Programming on the Government channel and Education channel is consistent. We continue to cover all required, many optional committee meetings and school events each month. The Public channel shows an increase in the number of non-LexMedia produced shows from 51 in Q4 to 110 this quarter. which reflects the fact that we are receiving more and more requests from Lexington residents and other access stations to broadcast programs produced outside of Lexington. This is a good indication that our reputation as a programming source is growing.

LexMedia broadcast a total of 114 hours of first run programs on the **Government channel, LGTV**, 110 of those hours was original local programming. Examples of these programs are: Lexington Town committee meetings: Board of Selectmen, Planning Board, School Committee, Board of Appeals, Conservation Commission, etc. and other non-committee meetings such as Jay Kaufman's Open House, LWV First Fridays, candidate forums. The additional four hours of non-LexMedia produced programs includes: the Commonwealth Report, Physician's Focus, the Gerry Leone program, Senior Scene and Consumer Affairs.

There were 31 required meetings under the terms of our contract for basic services (Board of Selectmen, School Committee, Planning Board, Town Meeting, TMMA). All of these meetings were covered and broadcast. All but one is available VOD. The 1/30/2012 BOS meeting has a technical glitch that prevents us from loading it on-demand and indexing it. The remaining 4 meetings were not indexed because it was Town Meeting information meeting where indexing was not possible. We now feel that our indexing procedure is working well.

We also covered an additional 21 meetings, which is part of our contract Bid Alternate B. Below is the breakdown of the additional meetings:

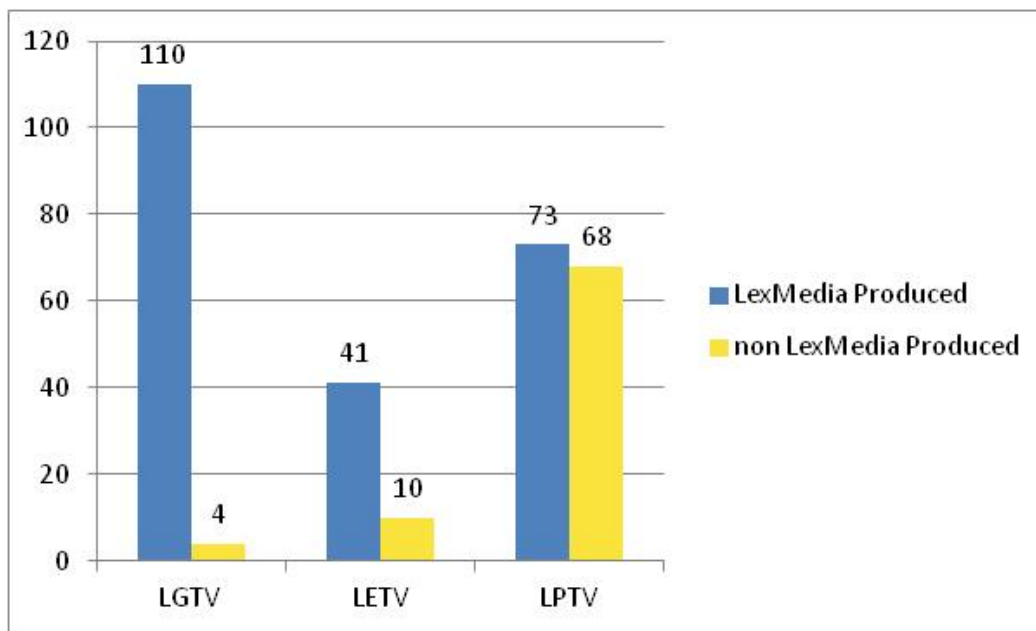
Budget Summit: 1 Meeting 0 Indexed  
Conservation Commission: 7 Meetings 7 Indexed  
Historic District: 3 Meetings 2 Indexed  
Historical Commission: 4 Meetings 3 Indexed  
Board of Appeals: 6 Meetings 6 Indexed

LexMedia broadcast a total of 51 hours of first run programming on the **Education Channel, LETV**. There were 41 hours of LexMedia produced programs. LexMedia produced programming includes: Lexington School sports, Lexington School concerts and plays and various lectures including the Cary Lecture Series, and LWV First Friday meetings. The 10 hours of non-LexMedia produced LETV programs include: Ted Talks, Link-TV and Future Talks.

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LexMedia broadcast a total of 181 hours of first run programming on the **Public Channel, LPTV**. There were 70 hours of LexMedia or locally produced programs. These include: religious services, Non-profit Net lectures, cooking shows, concerts, and talk shows. The 111 hours of non-LexMedia produced programs on LPTV includes: religious programming, cooking shows, Ablevision, Army Newswatch, The Steve Katso show, and other shows that have been requested and sponsored by our members.

### Hours of Programming



#### **d) Update on offsite storage capabilities;**

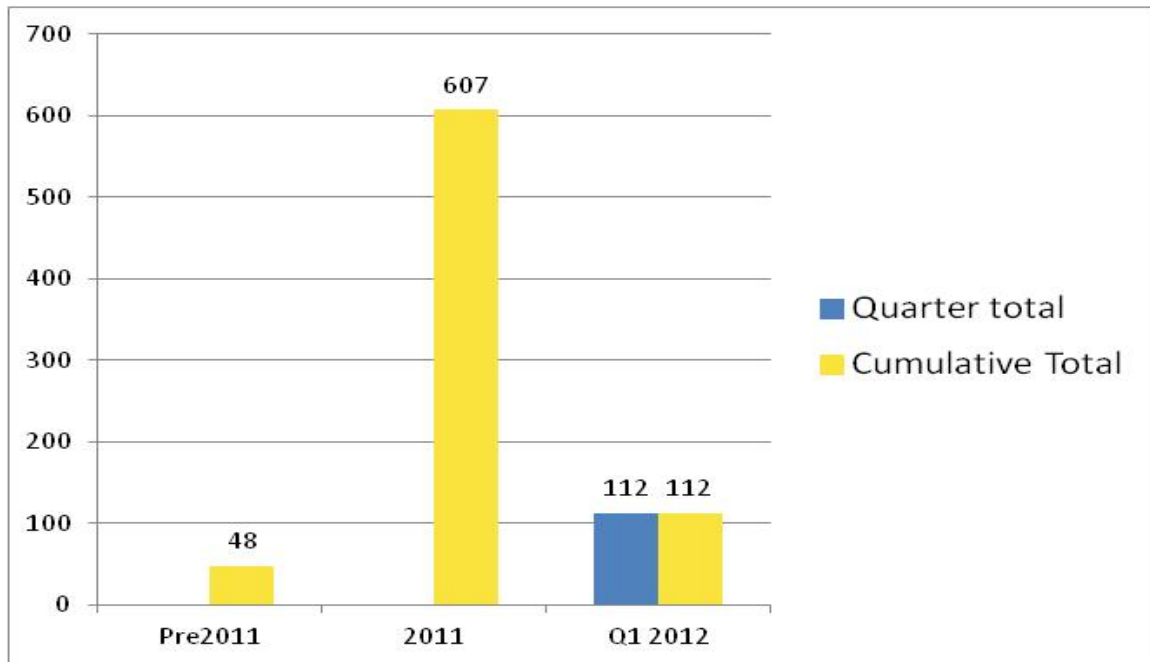
We have been working with Dorinda Goodman of the Town IT department to find a suitable location to house the 30TB archive server, which we purchased from TelVue Corporation in December 2010. The server is configured to perform backup of our program server as stated in our proposal. In the next months, we will be testing the broadcast booth in Cary Hall as an appropriate location.

#### **e) Update for On Demand and Indexed programming including; identifying the programs that are available (additional information such as public usage would be helpful as well);**

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There is a total of 767 programs currently available VOD. 112 new programs were added in Q1.

### Total Number of 2011 On-Demand Programs



### Monthly History of On Demand Visits

Month	Unique visitors	Hits
Jan-12	213	830
Feb-12	210	744
Mar-12	277	1,053

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### **f) A list of equipment purchased during the quarter with each item's cost;**

As in the first quarter of last year, most of our time this quarter has been spent in the reviewing and planning stage for our purchases for the upcoming year. Below is the equipment purchased in Q1:

Field tripods:  
Quantity 3  
Price \$535.  
Total: \$1605.

### **g) A list of complaints received during the quarter and their dispositions.**

The compliment & complaint log has been updated on [lexmedia.org](http://www.lexmedia.org). There have been no complaints for the first quarter. The link to the compliment and complaints page on our website is below:

<http://www.lexmedia.org/view-compliments--complaints.html>

### **Additional: LexMedia Operating Expenses**

Below is a chart showing LexMedia operating expenses for the first quarter of 2011. As you can see our spending was low through this quarter as we didn't set our budget for the new contract until midway through the quarter and started our spending on new government coordinator hire in mid-February.

#### **LexMedia Operation Expenses**

	2012 Q1
Personnel Expenses	\$ 46,317.15
Employee Benefits	\$12,085.34
Outside Services	\$9,350.35
Occupancy Expenses	\$1,839.41
Studio Operating Expenses	\$1,533.67
General	\$1,473.54
<b>Total</b>	<b>\$ 72,599.46</b>