

BUSINESS PLAN

PUBLIC, GOVERNMENT & EDUCATIONAL ACCESS

WATERTOWN, MASSACHUSETTS

MAY 15, 2014

WATERTOWN PUBLIC, EDUCATIONAL AND GOVERNMENT ACCESS

ABOUT WATERTOWN

The city known as the Town of Watertown is located in Middlesex County, Massachusetts, and was one of the earliest Massachusetts Bay settlements. It was founded early in 1630 by a group of settlers led by Sir Richard Saltenstall, and was officially incorporated that year. Currently, Watertown has a population of 32,000 residents, has approximately 14,700 households, and an average family size of 2.86.

Watertown is located in the greater metropolitan Boston area, and is closely contiguous to Cambridge, Newton, Belmont and Brighton. Watertown is comprised of 6 neighborhoods: Bemis, Brigham, Coolidge Square, East Watertown, Watertown Square, and the West End. Watertown is one of 14 Massachusetts municipalities that have been granted city forms of government. It is governed by a City Manager/City Council form of government.

ABOUT WATERTOWN'S PUBLIC, GOVERNMENT AND EDUCATIONAL ACCESS

Watertown's cable access operations are managed by Watertown Cable Access Corporation ("WCAC"), a non-profit corporation which works cooperatively with the Watertown School Department. Together, WCAC and the School Department manage a state-of-the-art cable television studio located at Watertown High School. WCAC is currently managed by a 9-member Board of Directors. The WCAC Board of Directors are charged with hiring an Executive Director and staff that will be responsible for the day-to-day management of cable television access programming within the Town.

WCAC serves the community through coverage of community events, meetings, political forums, and the production of locally-produced and directed programming. WCAC offers a variety of classes in basic and advanced television production.

WCAC is in the process of upgrading its broadcast system. Live internet streaming will resume when the upgrades are complete.

WCAC currently operates 3 public access channels serving the community: Comcast 9, RCN 3 (public access; live streaming); Comcast 99/RCN 13 (government access; live streaming); and Comcast 8/RCN 15 (educational access; live streaming). WCAC also operates the Watertown Police and Fire scanner, providing live streaming of Watertown's public safety scanners.

WATERTOWN ASCERTAINMENT SUMMARY SHEET

(1) OPERATING REVENUES (Proposed 2014 and 2015 Budgets):

(A) WCAC 2014 Proposed Operating Budget **\$385,743.48**
(Requesting 4.5% GAR)

(2) CAPITAL FUNDING REQUESTS:

(B) WATERTOWN SCHOOLS

(1)	High School	\$84,190.00
(2)	Middle School	\$22,924.00
(3)	Lowell School	\$4,253.00
(4)	Hosner School	\$4,253.00
(5)	Cuniff School	\$4,253.00
TOTAL		\$119,873.00

(C) WATERTOWN PUBLIC LIBRARY **\$25,972.00**

(D) WATERTOWN POLICE **\$10,405.00**

(E) WCAC CAPITAL REQUESTS

AUGUST 2014

CASTUS

Data Video Switcher

4 Remote Location Cameras, Microphones and Cables

15 Cameras, Tripods and Accessories for High School Productions

Closed Captioning Software

Digital CCTV – Town Hall and Police Department

TOTAL\$300,000.00

AUGUST 2018

Upgrade High School Studio Equipment..... **\$400,000.00**

AUGUST 2022

Upgrade School Equipment **\$100,000.00**

(F) I-NET UPGRADE TO FIBER LOOP

**WATERTOWN CABLE ACCESS CORPORATION
PROPOSED ANNUAL OPERATING REVENUES
PROPOSED BUDGET 2014**

(A) WATERTOWN CABLE ACCESS CORPORATION PROPOSED BUDGET 2014

Watertown Cable Access Corporation					02/12/14
Proposed Budget 2014					
Chart#				2014 budget	
4010	Income				
	Comcast Subscriber Fees			379,243.48	
4000	Donation / Duplication Fees			300.00	
4004	Sponsorship Fees			3,000.00	
4008	Miscellaneous Income				
	Fundraising				
4000	Membership dues			200.00	
	Sale / Rental equipment Income			500.00	
	Interest			2,500.00	
	Total Income			385,743.48	
	Gross Profit			385,743.48	
	Expense				
5000	A/V Supplies			0.00	
5001	Blank Media			1,000.00	
5002	Equipment			0.00	
5004	Cable Cast			5,000.00	
5005	Editing			2,000.00	
5006	Other			1,500.00	
5007	Portable			2,000.00	
5017	Radio Station			2,500.00	
5000	Equipment -other			3,000.00	
5004	Control Room			0.00	
5009	Studio			4,000.00	
	Total Equipment			20,000.00	
	Production Software			0.00	
	Small Equipment			0.00	
	Total A/V Supplies/Equipment			21,000.00	
	Bank Service Charges			0.00	
5018	Health & Dental			25,000.00	
	Total Benefits			25,000.00	
5020	Charitable			23,000.00	
5022	Dues & Subscriptions			1,500.00	
	Total Charitable			24,500.00	
5025	Insurance				
5026	Liability Insurance			7,000.00	
5027	Officer & Director			1,500.00	
5028	Workers Compensation			1,000.00	
	Insurance - Other			0.00	
5025	Total Insurance			9,500.00	
5030	Janitorial Supplies			200.00	
5031	Marketing/Outreach			2,000.00	
5035	Miscellaneous			0.00	
5057	Postage & Delivery			300.00	
5081	Sporting Coverage			500.00	
5083	State Filing Fee			275.00	
5092	Water Delivery			360.00	
5037	Office Supplies			0.00	
	General Supplies			2,000.00	
5039	Office Equipment			3,300.00	
5038	Office Software			700.00	
5040	Office Software				
	Total Supplies			9,635.00	

Watertown Cable Access Corporation					02/12/14
Proposed Budget 2014					
Chart#				2014 budget	
5042	Payroll Expenses			1,400.00	
5043	401k				
5047	ADP Fees / Paychex			1,864.00	
5048	Payroll			230,000.00	
5046	Taxes - Employer Liabilities			20,000.00	
5049	Withholdings			0.00	
5042	Total Payroll Expenses			253,264.00	
5056	Professional Fees				
5057	Accounting			5,500.00	
	Architectural			0.00	
	Clerical			0.00	
	Legal			5,000.00	
5064	Engineering			9,000.00	
	Printing			200.00	
5067	Security			6,000.00	
	Total Professional Fees			25,700.00	
5075	Repairs				
	Computer Repair			800.00	
5077	Equipment Repair			0.00	
5078	Facility Repair			3,000.00	
	Total Repairs			3,800.00	
5085	Telecommunications				
5036	Dish Services			0.00	
5086	DSL/PHONE			2,200.00	
5087	Mobile Phone			1,200.00	
	Total Telecommunications			3,400.00	
5095	Travel & Meetings			0.00	
5019	Conference Fees				
5093	Auto			1,200.00	
5096	Catering			0.00	
	Lodging			1,000.00	
5098	Meals			1,500.00	
	Travel			1,500.00	
	Total Travel & Meetings			5,200.00	
	Utilities - electric			2,400.00	
	Training			500.00	
5023	Depreciation Expense			0.00	
5029	Contributed Rent			0.00	
	Discretionary Fund			1,500.00	
	Total Expense			385,399.00	
Net				344.48	
Breakdowns	Donations:			0.00	
	Watertown High School	2013-2014 sy	(listed above)	40,000.00	
	Scholarships 2	2013-2014 sy	(listed above)	1,000.00	
	non-profits		(listed above)	500.00	
	Capital Improvements:				
	Close Captioning	Links Electronics		8,000.00	
	Cable Cast	CASTUS		55,000.00	

CAPITAL FUNDING REQUESTS

(B) **WATERTOWN SCHOOLS**

(1) **High School:**

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Datavideo IIS2000 Mobile studio w/ travel kit	\$9,644.00	1	\$9,644.00
Canon XA25	\$2,699.00	3	\$8,097.00
Canon BP-820	\$110.00	6	\$660.00
iMac 21.5 w/ 2.9 GHz Applecare (3 yrs.)	\$1,670.00	20	\$33,400.00
Final Cut Pro X	\$300.00	20	\$6,000.00
Motion	\$50.00	20	\$1,000.00
Photoshop	\$100.00	20	\$2,000.00
Canon XA10 w/ Hard Case	\$1,753.00	11	\$19,283.00
Canon BP-828 Battery Pack	\$150.00	11	\$1,650.00
Magnus VT-4000 Tripod System	\$150.00	14	\$2,100.00
Pearson DWL Dolly	\$42.00	3	\$126.00
Pyle Pro PDWM7300- wireless	\$230.00	1	\$230.00
		TOTAL:	\$84,190

(2) **Middle School:**

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Datavideo IIS2000 Mobile studio w/ travel kit	\$9,644.00	1	\$9,644.00
Canon XA25	\$2,699.00	3	\$8,097.00
Canon BP-820	\$110.00	3	\$330.00
iMac 21.5 w/ 2.9 GHz Applecare (3 yrs.)	\$1,670.00	1	\$1,670.00
Final Cut Pro X	\$300.00	1	\$300.00
Motion	\$50.00	1	\$50.00
Photoshop	\$100.00	1	\$100.00
Canon XA10 w/ Hard Case	\$1,753.00	1	\$1,753.00
Canon BP-828 Battery Pack	\$150.00	1	\$150.00
Magnus VT-4000 Tripod System	\$150.00	4	\$600.00

Pyle Pro PDWM7300- wireless microphone system 2-hand held	\$230.00	1	\$230.00
		TOTAL:	\$22,924.00

(3) Lowell School:

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Canon XA10 w/ Hard Case	\$1,753.00	1	\$1,753.00
Canon BP-828 Battery Pack	\$150.00	1	\$150.00
Pyle Pro PDWM7300- wireless microphone system 2-hand held - lav	\$230.00	1	\$230.00
Magnus VT-4000 Tripod System	\$150.00	1	\$150.00
iMac 21.5 w/ 2.9 GHz Applecare (3 yrs.)	\$1,670.00	1	\$1,670.00
Final Cut Pro X	\$300.00	1	\$300.00
		TOTAL:	4,253.00

(4) Hosmer School:

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Canon XA10 w/ Hard Case	\$1,753.00	1	\$1,753.00
Canon BP-828 Battery Pack	\$150.00	1	\$150.00
Pyle Pro PDWM7300- wireless microphone system 2-hand held - lav	\$230.00	1	\$230.00
Magnus VT-4000 Tripod System	\$150.00	1	\$150.00
iMac 21.5 w/ 2.9 GHz Applecare (3 yrs.)	\$1,670.00	1	\$1,670.00
Final Cut Pro X	\$300.00	1	\$300.00
		TOTAL:	\$4,253.00

(5) Cuniff School:

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Canon XA10 w/ Hard Case	\$1,753.00	1	\$1,753.00
Canon BP-828 Battery Pack	\$150.00	1	\$150.00
iMac 21.5 w/ 2.9 GHz Applecare (3 yrs.)	\$1,670.00	1	\$1,670.00
Magnus VT-4000 Tripod System	\$150.00	1	\$150.00

Pyle Pro PDWM7300- wireless microphone system 2-hand held - lav	\$230.00	1	\$230.00
Final Cut Pro X	\$300.00	1	\$300.00
		TOTAL:	\$4,253.00

(C)

WATERTOWN LIBRARY

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Datavideo HS2000 Mobile studio w/ travel kit	\$9,644.00	1	\$9,644.00
Canon XA25	\$2,699.00	3	\$8,097.00
Canon BP-820	\$109.95	3	\$329.85
Magnus VT-4000 Tripod System	\$149.95	3	\$449.85
Final Cut Pro X	\$300.00	1	\$300.00
Motion	\$50.00	1	\$50.00
Photoshop	\$100.00	1	\$100.00
Pearsonc DWL Dolly	\$41.95	1	\$41.95
Pyle Pro PDWM7300- wireless microphone system 2-hand held	\$229.84	1	\$229.84
iMac 21.5 w/ 2.9 GHz Applecare (3 yrs.)	\$1,670.00	1	\$1,670.00
Raxxess ER-04 Space Economy Rack - Black Oak - for microphones	\$80.00	1	\$80.00
Gabor Full Swing W	\$60.00	18	\$1,080.00
		TOTAL:	\$25,972.00

(D)

WATERTOWN POLICE

Hardware/Software/Equipment	PRICE	QUANTITY	TOTAL
Raxxess ER-04 Space Economy Rack - Black Oak - for microphones	\$80.00	1	\$80.00
Canon XA10 w/ Hard Case	\$1,753.00	1	\$1,753.00
Canon BP-828 Battery Pack	\$150.00	1	\$150.00
Pyle Pro PDWM7300- wireless microphone system 2-hand held - lav	\$230.00	1	\$230.00
Pearson DWL Dolly	\$41.95	1	\$41.95
Magnus VT-4000 Tripod System	\$150.00	1	\$150.00
ChyTV - digital bb	\$8,000.00	1	\$8,000.00
		TOTAL:	\$10,404.90

(E) WCAC CAPITAL BUDGET REQUEST NARRATIVE

Watertown Cable Access Corporation is the provider for Community Access television in Watertown, MA. In 2005 we renovated and moved into the front basement of Watertown High School. Since then we have grown by leaps and bounds.

We work with the Watertown School system, and allow them to use our facilities and equipment to teach two classes. One class is Raider's Network, an educational class that gives high school students the opportunity to create their own news program about Watertown High School. The students create a monthly news program that airs on the Education Channel. Aside from the news program the students, write, film, edit and direct their own PSAs throughout the year. The class is taught by a Watertown High School teacher with a WCAC staff member there for technical assistance and training on the studio equipment. The class utilizes the studio inside the high school, as well as field cameras to use outside of the studio. WCAC has a Mac Lab computer station with 10 iMacs for the students.

The classroom is used after school by our staff to train volunteers how to edit their own programs. WCAC conducts training classes throughout the year in studio production, field production and digital editing. Here, many community members can gather basic knowledge of television producing/direct/editing. We offer advance classes for those that want to learn more, such as documentary filmmaking, advanced lighting & sound and graphics.

The training and classes are not all that WCAC offers the community. We also film and carry live the Town Council and School Committee meetings, Planning and Zoning meetings and taped meetings of the Library Board of Trustees and the Traffic Commission. These meetings are vital to the community and they have come to expect the meeting coverage from WCAC. Concerned towns people will call if they see the town seal at 7:15pm and not the live meeting, we have to tell them, it is the town running late, but you will see the people when the actual meeting starts. Of course we are looking to make improvements in the audio and video from the town hall, for example, we have upgraded our equipment; the Disabilities Commission has worked with us and we now have the ability to provide Closed Captioning for our hearing impaired viewers during our Town Council meetings. We are proud that we are able to offer this to the community. The community in turn has come to expect this from us as well.

Carrying Town Council and School Committee meetings is not all the WCAC does for the community. We produce a live weekly news program called Watertown Weekly News, this program highlights many of the events that have taken place in town or will happen. We cover the Watertown Family Network events, high school sports, Rotary charity events, Watertown – Belmont Chamber of Commerce events and banquets as well as and many other items of Town interest.

In the last year we have upgraded our studio to improve the quality of our shows. We have purchased new field equipment so that we may offer our volunteers more access to equipment. The new equipment has meant more training but has also meant, more people can be taught in our classes.

The new equipment has allowed us to conduct a Summer Camp with local high school and middle school students. This summer, we formed a partnership with the Watertown Children's Theater for a summer camp and we will continue to work with them throughout the year after. Students from WCAC were able to film and edit a short play/skit written and performed by the Watertown Children's Theater summer camp participants.

In order to continue our growth and success in the community, WCAC would request that Comcast install and pay for HD compatible cabling feeds in the following locations to replace the I- Network Drops. – Along with updates to current Subscriber networks in all municipal and school buildings.

Watertown Town Hall Council meeting room; by Aug. 2014

Watertown High School – Auditorium – Auditorium, Library & Gym – by Aug. 2014

Victory Field, Orchard St., Watertown – by Aug. 2014

Arsenal Center for the Arts Theater - Aug 2015

Watertown Free Public Library By: Aug 2015

Watertown Police Station – By Aug. 2015

Watertown Fire Department- By Aug 2015

Watertown Middle School By: auditorium& Gym Aug 2015

Lowell School: Auditorium & gym – December 2015

Cunniff School: Auditorium & gym – December 2015

Hosmer School: Auditorium & gym – December 2015

John Ryan Arena By: August 2016

The drops would provide options for multiple live meeting locations. Currently Watertown Cable Access Corp. cablecast the Town Council, School Committee, Traffic Commission, Zoning Board, Planning Board and Library Board of Trustee meetings. Due to locations of some of the meetings they cannot be carried live and residents that cannot travel to the locations must wait for them to be cable cast on the government channel. The drop locations would allow for the meetings to go live to the benefit of the community.

WCAC not only covers meetings but our volunteers and staff cover the sporting events in Watertown. The ability to cover the Watertown/Belmont Thanksgiving game would benefit many in town that are unable to attend. High School graduation could be carried live from the High School in the event that graduation is forced to be held inside and allow for those family members that couldn't attend because of space constraints, to see the event. Watertown needs these drops to function and be available to the community. WCAC already films the events; the next logical step would be for events to be carried live on cable.

Comcast, should also provide the equipment in WCAC's facility to receive the transmissions from fiber sites, and updated modulators that are HD compatible. WCAC has spent the past few years upgrading its equipment to provide the best quality possible to the community and its members. Our studio is fully HD as is our field equipment. Since we are producing in HD and cable casting in SD we have to compress our footage down. So WCAC would request that Comcast provide:

A \$300,000 grant in August 2014 to be used to purchase a new cablecast system, so that we can convert our HD productions to SD with out adding to our staff and volunteer work flow. The system would be ready to transmit our signal to Comcast in HD as soon as Comcast provides WCAC's channels in HD. WCAC would request that Comcast provide one channel in HD by the end of 2014 and the other two channels in HD by 2016.

Aside from using the \$300,000 grant for an upgrade to our cablecast system (CASTUS \$51,000), a portion of the money would go towards purchasing items for facilities in town to provide programming to the station for example: a Data Video switcher for remote broadcasts, and four additional cameras to be used through out locations in Watertown with fiber drops, such as Victory field, Watertown High School, and Watertown Middle school. Additionally, cameras, microphones and cables, will be purchased for use by students and teachers in the Watertown Schools for producing programs for WCAC, with money from the grant in 2014.

Purchase of 15 cameras, tripods and accessories including 5 handheld microphones, 5 shotgun microphones and extra batteries and XLR cables for the school system – 10 camera kits will be used by the high school for production classes. The other 5 camera kits will be distributed to the schools for internal use to create Community Programming. Also the addition of computers with editing software to create a lab at the middle school and library for additional areas for students and volunteers to conduct video editing their programs for air on WCAC-TV.

New closed captioning software for town meetings to be purchased at \$8,000, to continue to make Town Council meetings accessible to the hearing impaired in Watertown.

Another \$8,000 would be used towards digital CCTV in the Town Hall and the Police department for digital signage boards for community events notices.

In the 4th year of the contract there should be another grant of \$400,000 to upgrade the studio equipment that will be 6yrs old by that time, along with the equipment at town hall, the library, the police and fire stations.

In the 8th year of the contract there should be another grant from Comcast for \$100,000 to upgrade the cameras, tripods and production equipment in the schools and WCAC.

Over the next 10 years, WCAC would request increase from 4% of Gross revenue to 4.5% to start in January 2015.

(F) I-NET UPGRADE TO FIBER LOOP

The town of Watertown requests that the old antiquated Institutional network loop be replaced with a Fiber loop to connect all the municipal buildings and school buildings with in the town of Watertown. Strong public support for this upgrade was voiced at Watertown's March 5, 2014 Public Hearing.

CONCLUSION

Watertown conducted a public hearing on Wednesday, March 5, 2014. At that hearing, many of Watertown's residents, PEG Access producers, users and viewers attended and expressed their strong support for the outstanding service WCAC has traditionally provided to Watertown's residents and cable subscribers. The need for a fiber upgrade to Watertown's current I-NET loop dominated their visions of WCAC's and Watertown's future community cable-related needs. Ongoing and growing public support for WCAC means growing support for Comcast too.

We look forward to negotiating Comcast's renewal license and to solidifying our partnership with Comcast for the next decade.



Town of Westborough

Business Plan

Public, Educational & Government Access

Westborough TV

May 2014

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About Westborough

Since its incorporation in 1717 as the 100th town in Massachusetts, Westborough has grown from a settlement of orchards and dairies into a dynamic community with a healthy mix of residences, businesses, wooded trails, and industry. Westborough's population of a little more than 18,000 residents enjoy fine schools, extensive public services for all ages, and active recreation programs on its lakes, woodlands, and playing fields.

At the intersection of the Mass Pike, Route 495 and Route 9, Westborough is an ideal business location and has emerged as an important regional center for office and business headquarters. 35 percent of its employment is devoted to the service sector. The town is located 12 miles east of Worcester and 29 miles west of Boston, with a land area of just over 20 square miles. The town's commuter rail station provides easy access to Boston and Worcester.

About Westborough's Public, Educational and Government Access

The Town of Westborough has a cable television subscriber base of approximately 6000 households serviced by two cable providers – Charter and Verizon. Subscribers are provided with PEG access via Westborough TV, Inc. (WTV). WTV is a Massachusetts not-for-profit corporation that was established in September 2004 to operate a community television studio for public, education and government access. The mission of WTV is to serve the community of Westborough through the creation of broadcast media programming that is by, about, and for the Westborough community. WTV provides residents, students and organizations with access to and training on the use of community television facilities, channels and related media and technology, enhancing the availability of community information and communication.

Westborough TV, Inc. Vision

OUR MISSION: We are a SERVICE ORGANIZATION

1. Our resources are devoted to maximizing our programming and making our programming accessible.
2. Our programming is by, about and for Westborough.
3. We add value to the community, touching all of Westborough's aspects and places.
4. We aim to deliver the highest possible level of services to our residents.
5. We go to the community instead of waiting for the community to come to us.
6. We find ways to say YES to people & groups that want to create programs.

EVERYTHING WE DO ACCOMPLISHES OUR GOAL:

To broadcast as much locally-produced programming as possible, representing our public and business communities and our schools, and making government coverage a priority.

OUR PROGRAMMING:

1. Our programming is 24/7.
2. We can do whatever we want on our channels.
3. We will pioneer TV shows of all different types.
4. We will make PSAs for all Westborough groups that want one.
5. We will increase access to our programming through our website.
6. We will be fearless in presenting all points of view.

OUR STAFF:

1. Our staff is how we deliver on our mission and accomplish our goals.
2. We have 3 full time and ~6 part time employees and many volunteers.
3. We empower our staff to collaborate, create and develop.

FACILITIES, EQUIPMENT & TRAINING:

1. We currently have four locations: our Lyman Street studio, our studio at 33 West Main Street (IN PROGRESS), a "Makerspace" area at the Westborough Public Library, the entire town of Westborough.
2. Our facilities and equipment are well-maintained at all times.
3. Our classes get people excited about making programming.
4. Our training is tailored to the needs of our producers.

OUR RESOURCES:

We use our financial resources to accomplish our goals and further our mission in the most economical and efficient manner possible.

Westborough TV, Inc. Strategic Plan

The scope, quantity and quality of the services we provide have expanded tremendously since WTV's founding in 2004. A skilled and dedicated staff along with new technologies, have allowed WTV to achieve a great deal:

- We've greatly increased show production and the access residents have to our programming.
- We've developed meaningful and contributory relationships with town organizations and town government (including and especially the school department).
- We provide mentoring to the town's youth.
- We reach out to many different segments of the population through programming.
- We've greatly expanded our volunteer producer base.

Going forward, we know that current technology will change. We also know that the needs of the town's residents will change. We cannot, however, predict with any accuracy what either set of changes will be. *Therefore, the purpose of this plan is to create a roadmap for strengthening WTV and preparing it to address these changes when they manifest, so that we continue to meet the challenge of providing the highest possible level of services.*

To do that, we must achieve seven goals:

Goal 1: INCREASE THE SCOPE OF PROGRAMMING to make WTV the primary broadcast video source for community information and dialogue.

Goal 2: INCREASE THE NUMBER AND DIVERSITY OF VIEWERS AND CONTENT PROVIDERS to build a broader base of community support.

Goal 3: STRENGTHEN WTV PRODUCTION QUALITY AND ACCESSIBILITY.

Goal 4: SUPPORT AND DEVELOP STAFF.

Goal 5: MAINTAIN AND IMPROVE FACILITIES AND EQUIPMENT.

Goal 6: STRENGTHEN AND DIVERSIFY REVENUE STREAMS to create greater financial security and flexibility.

Goal 7: STRENGTHEN WTV BOARD OF DIRECTORS AND ADMINISTRATION.

Goal 1: INCREASE THE SCOPE OF PROGRAMMING to make WTV the primary broadcast video source for community information and dialogue.

Strategies:

1.1 Expand services to government, education, and the public:

- a) Create high quality programs that provide balanced information and discussion of important local issues before they are considered by a governing body.
- b) Partner with government and schools to create programs that increase public awareness of their programs, operations and issues.
- c) Provide training, facilities, and services that enable government and education officials to create and cablecast informational videos quickly.
- d) Partner with schools to provide on-demand educational programming for students, teachers, parents and the Westborough community.
- e) Offer live streaming on the WTV website.
- f) Expand WTV VOD archives of all programming.
- g) Establish regular meetings with government and education officials to discuss how we can better serve their specific needs.

1.2 Increase coverage of local issues:

- a) Find a feasible way to provide regular local news programming.
 - i. Research citizen journalism and other models used by community television stations across the country.
 - ii. Consider partnerships with other local media, e.g., Community Advocate, Westborough News, Daily Westborough, The Westborough Patch.

1.3 Establish a Programming Committee with internal and external experts to create ongoing programming guidelines and develop specific initiatives for all channels.

1.4 Outreach to the community to encourage the production of videos for broadcast.

1.5 Develop programming for underrepresented/underserved members of the Westborough community.

Goal 2: INCREASE THE NUMBER AND DIVERSITY OF VIEWERS AND CONTENT PROVIDERS to build a broader base of community support.

Strategies:

2.1 Brand our government, education and public channels:

- a) Market these channels with separate logos and taglines.
- b) Promote these channels as having established standards.
- c) Promote outside content submission by the public.

2.2 Make WTV program schedules easier to find and understand:

- a) Ensure and maintain programming schedules that are predictable, clear, and consistent.
- b) Make the listing schedule more complete and searchable.
- c) Email programming highlights to members with click-thrus to our website.
- d) Create more programming blocks such as themed nights or periods.
- e) Advertise community event coverage in advance, at the event, and by email, and create a calendar of annual event coverage.

2.3 Expand services in Westborough:

- a) Continue to develop long-term relationships with individuals, small businesses, schools, government agencies, and community organizations in Westborough.
- b) Expand the physical presence of WTV in Westborough through partnerships with established facilities and organizations.
- c) Continue to hire staff or contractors from Westborough to develop programs in Westborough.
- d) Work collaboratively to develop programs of interest to Westborough residents.

2.4 Develop methods to document the impact we make in the community.

2.5 Develop partnerships with other local access stations that widen our knowledge and community impact

Goal 3: STRENGTHEN WTV PRODUCTION QUALITY AND ACCESSIBILITY

Strategies:

3.1 Improve quality, turnaround and timeliness of staff productions:

- a) Schedule and budget for preproduction.
- b) Set and adhere to production quality standards.
- c) Develop ways to expand staff productions with volunteers and interns.

3.2 Support public access producers to improve quality of productions:

- a) Provide staff mentorship for producers.
- b) Set recommended standards of production among producers.
- c) Encourage peer interactions/mentorship among producers.

3.3 Expand quality and scope of training programs for staff and volunteers:

- a) Offer comprehensive, project-based training that gives participants a solid grounding in all aspects of production.
- b) Update and improve our training curriculum and materials.
- c) Seek professional trainers to expand curriculum offerings.
- d) Create a learning environment that is flexible and exciting

3.4 Use new technology to expand public information and access:

- a) Continually evaluate the effect of technology changes on WTV's mission, goals and services.
- b) Be prepared to reconsider and change WTV services as needed, and as possible, to meet new technology demands and opportunities.
- c) Keep WTV's services current with available technology

3.5 Expand the accessibility of our programming on website and social media:

- a) Integrate and utilize web-based communication tools to communicate with viewers.
- b) Make our website a hub of local content.

3.6 Expand production access to youth:

- a) Continue to develop consistent partnerships with schools, libraries, and nonprofit community organizations.
- b) Establish on-location sites with local resident as volunteers/staff.
- c) Develop video/film events attractive to youth community
- d) Offer internships and employment based on mutual needs

Goal 4: SUPPORT AND DEVELOP STAFF

Strategies:

- 4.1 Evaluate and revise personnel policies to strengthen our ability to accomplish identified goals.**
- 4.2 Continue to develop clear and specific job descriptions for each staff member position, with required minimum qualifications.**
- 4.3 Develop strong recruitment and selection procedures to ensure the hiring of well-qualified staff.**
- 4.4 Maintain regular and effective performance evaluation procedures for all staff positions, to include annual goals.**
- 4.5 Research and develop compensation, including benefits, to reflect WTV expectations and industry standards.**

Goal 5: IMPROVE AND EXPAND FACILITIES AND MAINTAIN EQUIPMENT

Strategies:

- 5.1 Relocate central business operations and studio to ensure fiscal and production efficiency:**
 - a) Complete purchase of 33 West Main Street building for following improvements:
 - i. Visible and accessible location.
 - ii. Proximity to strategic partners (Town Hall, Schools, Library, Town Departments).
 - iii. Secures future of WTV and media coverage of local Westborough events, business and residents.
 - b) Renovate 33 West Main Street, including building new studio and control room.
 - c) Move operations from 30 Lyman Street address to 33 West Main address.

5.2 Continue to enhance services offered at WTV's Makerspace located in Westborough Public Library:

- a) Staff Makerspace with WTV employees during public library hours.
- b) Inform community of education, training, and technology offerings made available through WTV's Makerspace. Continue to promote use of Makerspace as a place where we bring the community together for creative pursuits.
- c) Continue to evaluate technology and equipment offerings at Makerspace and fund or improve as needed.

5.3 Assist in the creation and building of new municipal meeting room and control room in the new Westborough Town Hall:

- a) Work with Town Manager and Operations Project Manager to properly build control room and meeting space for high quality government meetings coverage.

5.4 Create and maintain a professional environment that is flexible and fosters creativity and a productive work flow.

5.5 Establish an annual review of all equipment and make recommendations for repair and replacement.

Goal 6: STRENGTHEN AND DIVERSIFY OUR REVENUE STREAMS to create greater financial security and flexibility

Strategies:

6.1 Renew our contracts with Charter/Verizon through the Town of Westborough to provide public, educational, and government programming via cable:

- a) Meet with the Town Manager on a regular basis before negotiations begin with Charter/Verizon, to discuss mutual needs and priorities.
- b) Encourage Town Manager and Board of Selectmen to create standing Cable Committee.
- c) Keep members, views and other stakeholders informed about contract renewals, to solicit their support.

6.2 Explore WTV membership to include viewers and other stakeholders:

- a) Explore membership categories, fees, and benefits to encourage wider participation.
- b) Explore a membership marketing plan, using the public television model.

- c) Survey membership annually to evaluate programming preferences.

6.3 Create and implement a Revenue Development Plan to build community-based support:

- a) Initiate annual fundraising campaigns for both capital and operations.
- b) Develop a sponsorship program.
- c) Identify and pursue grant opportunities for specific programs and projects.
- d) Develop fundraising campaigns for specific programs and projects.

6.4 Explore fee-for-service programs:

- a) Develop fee-for service programs that are related to our mission and utilize our core strengths (e.g., professional production, studio rental, personal training).
- b) Review fees annually to maximize revenue, while retaining or increasing service levels.

Goal 7: STRENGTHEN WTV BOARD OF DIRECTORS AND ADMINISTRATION so they can successfully accomplish the strategic goals.

Strategies:

7.1 Develop responsible annual budgets to fulfill our contract obligations and pursue new goals and strategies:

- a) Ensure all operations are performed as efficiently as possible.
- b) Prioritize operations and projects each year to strategically apply financial resources.
- c) Develop longer-term financial projecting process to ensure effective planning and fiscal health.

7.2 Evaluate and revise the organizational structure to strengthen our ability to accomplish identified goals.

7.3 Recruit and train skilled and diverse board members to provide strong leadership toward meeting current mission and goals.

7.4 Develop effective individual liaison strategy to key constituents.

Westborough TV, Inc. Programming – 3 Monthly Samples: See Appendix A

Westborough TV, Inc. FY2014 Budget Information: See Appendix B

Westborough TV, Inc. Capital Budget Forecast: See Appendix C and D

Appendix C: Capital Equipment: Studio and Capital Equipment Needs

Appendix D: 33 West Main Office/Studio Renovation and Moving Expenses

Westborough TV, Inc. Funding

As is outlined and accounted for in the WTV Budget, the vast majority of current funding for operations and initiatives is driven by funds from Charter Communications and Verizon. There are two main funding sources for PEG access programming from each cable company – 4% of their gross annual revenues and the fixed capital funds specified in each contract.

Due to the recent purchase of a new building for operations and a studio, Westborough TV, Inc. will need to secure funding above and beyond the financial support from the cable companies. We are in the process of initiating a major capital fundraising campaign for the purchase and renovation of 33 West Main Street.

Westborough TV, Inc. 33 West Main Street

The new studio and office is a major step forward for Westborough TV, Inc. and helps secure the future of WTV and media coverage of local Westborough events, business and residents. The new location in the center of town is visible and accessible with unparalleled access to all WTV's strategic partners (Town Hall, Schools, Library, Police, Fire and all Town Departments). The renovation of the space should be completed during 2014, including building the new studio and control room. In following years, we will have ongoing capital repairs that will need to be completed, including pointing of the windows, a new roof, and investment in better, more efficient HVAC system.

2014 Purchase of 33 West Main Street:	\$240,000
2014 Renovations to 33 West Main Street:	\$144,000
Future Renovations to 33 West Main Street:	\$60,000

The new facility will provide a location for regularly produced shows, space for both Westborough High School and Assabet Valley Regional Technical High School students studying video production and editing, regular studio and portable equipment classes and instruction for residents, as well as training in video editing. Camps and workshops for residents of all ages will be held several times a year to accommodate various schedules.

Charter Contract Renewal Negotiations

Overview

The Westborough Charter Cable Franchise Negotiating Committee ("the Committee") was appointed in 2012 and is comprised of members Brian McLaughlin, Kathy Martin, Karen Henderson, Catie Foertsch, and Bill Linnane. Donna Kelly and George Barrette also served on the committee over the past two years. The Committee met regularly during this time, adhering to the following process:

- 1) Reviewed legally required and typically followed process for negotiating and granting of a renewal license.
- 2) Reviewed and discussed current Charter contract and current Verizon contract.
- 3) Performed ascertainment to determine cable-related community needs.
 - a. Sent survey to all taxpaying households asking about viewership, programming needs, and audio and visual quality. (See Appendix E: "2013 Community Survey and Results.")
 - b. Discussed cable needs with government officials, schools and residents. (See Appendix F "Memo from Director of Technology, Westborough Public Schools" outlining school requests.)
 - c. Discussed with other towns licenses granted to these other communities.
 - d. Collected data from broadcast issues discussed with Charter during 2012 and 2013 (See Appendix G: "2012 and 2013 Broadcast Issues Log.")
- 4) Received and reviewed proposed contract from Charter, comparing it to current Charter contract and current Verizon contract.
- 5) Edited proposed Charter contract.
- 6) Posted public hearing for May 5, 2014.
- 7) Received many letters and emails of support for Westborough TV from residents, schools and community organizations, government committees and show producers. (See Appendix H: Letters of Support for Westborough TV, Inc.)
- 8) Target completion date for renewal contract: September 25, 2014 renewal date.

Ascertainment: Westborough Needs in New Contract

The ascertainment process helped the Committee to define the needs of the Westborough community. There are a few issues that cable subscribers care deeply about: programs, internet access and quality of programming (both technical and content quality). During this ascertainment process, the Committee specifically determined that the following issues need to be negotiated:

- 1) **Financial support** for local access or PEG (public educational and government) programming, delivered in town by Westborough TV, specifically as it relates to the **PEG Grant**.
- 2) The myriad of **quality issues associated with the current coax I-Net**: the fiber optic network provided by Charter for data and video transfer.
- 3) **Free or reduced basic cable charges for low income residents, seniors and non-profit or government organizations** in town.

Internet access falls outside the category of this contract and is not part of the negotiations with Charter Communications television service.

We know from the 2013 survey, calls coming in to our local station, calls received by the Town Hall, visits to the station by various town organizations, the capacity-filled camp and education classes offered, and discussions with town officials and residents, that the programming offered by Westborough TV is popular with the residents of Westborough. As indicated in Appendix A: Programming, the breadth of offerings from Westborough TV is impressive and enhances the cable experience for viewers ages 5 to 105.

1) Financial Support

In order to continue to offer the level of service the town has come to depend on and enjoy for local information, education and entertainment, the residents of Westborough will need strong financial support from Charter in terms of their PEG grant. The forecasts and budgets presented in this Business Plan clearly outline that the money that has been allocated in the past to support Westborough TV has been spent – and saved! – wisely. WTV's commitment to the residents of Westborough to continue to offer community based programming, training and equipment relies heavily on adequate funding, not just in the first year of the contract, but in subsequent years of the contract as well. Many, but not all, financial needs are outlined in Appendices B, C and D.

2) Quality Issues / I-Net vs. Fiber

The audio and video quality of PEG programming has been substandard versus other PEG centers and certainly versus the HD channels offered. The audio quality issues have just recently improved with help and effort from Charter. The video quality remains very weak and we are all (Charter and the Charter Cable Negotiating Committee) in agreement that it is due to the failing I-Net. The Committee sees replacement of the current coax I-Net with a fiber optic PEG origination network as a top priority. The Committee requests that several PEG origination sites be included in the new contract including: Town Hall (34 West Main Street), the Forbes Community Building (45 West Main Street), Westborough High School (90 West Main Street), the Fire Station (44 Milk Street), and Mill Pond School (6 Olde Hickory Path). In past contracts, we have had

several additional origination sites, but the Committee is comfortable recommending these five origination sites, which will also require transmitters and receivers.

Additionally, due to the poor quality issues we have dealt with in the past, the Committee would like to see language in the new contract that requires strict quality-of-service standards, ongoing monitoring and repair, and penalties for significant downtime.

3) Free or Reduced Basic Cable Costs

Access to cable programming and the internet has become a necessity for education and information sharing in the 21st century. Westborough's low income families, seniors and non-profit organizations that voluntarily work to support our residents need these venues to access resources, successfully communicate, and perform research to reach their educational and working goals. Eliminating or reducing the costs for our underserved populations is an interest that has been voiced in the community and the Committee supports. This type of discount is offered in other communities by other cable providers. The Committee suggests the new contract offer a savings off of Basic Service for seniors and non-profits and free Basic Service for low income families.

Westborough TV, Inc
Detailed Expense Budget Forecast
2014 - 2024

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Op. Budget											
Blk. Mtg.	301,346	294,280	296,491	308,351	320,685	333,512	346,853	360,727	375,156	390,162	405,768
Cap. Mtg.	5,952	17,056	21,120	21,120	21,120	21,120	21,120	21,120	21,120	21,120	21,120
Cap. Edg.	18,670	108,820	39,130	68,360	14,250	92,255	15,000	17,000	104,770	19,000	68,956
Cap. Edg. Buidig	141,580	7,000	7,000	56,000	7,000	42,000	7,000	7,000	21,000	7,000	7,000
TT ED	467,548	427,156	363,741	453,831	363,055	488,887	389,973	405,847	572,046	437,282	502,844

Op. Budget
Blk. Mtg.
Cap. Mtg.
Cap. Edg.
Cap. Edg. Buidig
Total
Spending

Westborough TV Capital Equipment Needs 2014 - 2024 Summary Statement

WTV MAIN STUDIO & PORTABLE EQUIPMENT EXPENSES 2014-2017 =	\$121,630
TOWN HALL REMOTE STUDIO EXPENSES 2015 =	\$32,250
WESTBOROUGH HIGH SCHOOL REMOTE STUDIO EXPENSES 2016 =	\$26,900
WESTBOROUGH FIRE STATION/COMMAND CTR STUDIO EXPENSES =	\$27,100
MILL POND SCHOOL REMOTE STUDIO EXPENSES =	\$27,100
FORBES BUILDING REMOTE STUDIO EXPENSES =	\$33,250
 CURRENT ESTIMATED PEG EQUIPMENT CAPITAL EXPENSES =	 \$268,230



Town of Lincoln Cable Television Advisory Committee 2013 Report & 10 Year Operations Plan

Public and Comcast version

Committee Members:
Jim Cunningham
Marty Fahey
Harold McAleer
David Trant

July 3, 2013

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1 Overview

1.1 Basis for the 10 Year Plan

This document is a plan for future Town of Lincoln, MA produced cable related services. It includes the current and future needs of Lincoln Cable TV Operations and prioritizes these needs into a reasonable ten-year program. It also supports the “ascertainment” part of the process to renew Comcast’s cable franchise license. The ten-year agreement with Comcast signed in September of 2003 is scheduled to expire on September 8, 2013. This plan provides our best estimates as to the costs associated with the annual operations and future initiatives outlined herein.

1.2 Key Contract Elements

When preparing for the renewal of a cable TV license, there are two key elements of the contract that require focus from the Cable Committee:

- Is Comcast is meeting the customer service requirements detailed in the original contract and
- Determining the level of support and funding the town needs for future cable services through:
 - Comcast's capital equipment and facility grant and
 - its percentage license fee for operational expenses. Note that the percentage license fee is a percentage of Comcast's Gross Annual Revenues (GAR) from town cable subscribers. This fee is currently at 1% of GAR.

Customer service performance is measured in three primary ways:

- the feedback accumulated from a survey distributed at the 2013 Town meeting,
- the Cable Committee Public Hearing held on May 9 , and
- direct input from town officials or residents.

Summary data from both the survey, the meeting and direct input are included in this document.

Current and future initiatives are also detailed covering various options for future town video/cables services and the funding that would be required. Each funding option is broken down by the capital investment required as well as the ongoing operational costs.

2 Current License Summary

The town currently has active cable licenses with Comcast and Verizon. The Comcast license was signed in September of 2003 and expires on September 8, 2013. The Verizon license was signed on October 3, 2006 and has a 15-year term through 2021.

In the Comcast contract, the town was provided at signing with \$30,000 for equipment along with a \$100,000 for town technology needs, which was paid out with \$25,000 at signing and nine annual payments of \$8,333. In addition, "Access Fund" payments were set at 1% of Comcast's gross annual revenue (video related only, not Internet or phone services).

In the Verizon contract, the town was provided \$180,000 of "PEG Grant" with \$55,005 provided at signing and \$8,333 provided at every anniversary of the contract. "PEG Access Support " payments were set at 1% of Verizon's gross annual revenue.

The Town currently has a 1% of Gross Annual Revenues license fee. Many towns have higher percentages (3.5 to 4.7%) based on more active cable programming which often includes public access television and the supporting staff and studios to provide that service it. The maximum rate for license fee is set at 5% of gross annual revenue.

Note that the license fee is passed through to consumers by the cable operators and appears as line items on resident's cable bills.

3 Current License Technical Assessment

3.1 Comcast Performance

Through the Town's observations, survey results, and the public hearing, Comcast meets, with minor issues, has met its obligations for performance and customer support. There were more issues in the beginning of the current license mostly surrounding the installation of services prompted by the upgrade to a fiber/cable system that could also provide high-speed Internet service.

3.2 PEG Station Performance

When started in 2002, the local cable station was hosted by Concord and staffed by Comcast. That changed to Lincoln having its own station and starting from scratch. The operating equipment and content has improved over the years as technology changed and coverage expectations increased. The volunteer staff is also more experienced with production, equipment, and techniques.

From the survey and internal review, the video and audio quality still needs significant improvement. Some of this desire for improvement is due to improved technology expectations such as high-def and much higher quality TV monitors. Some improvement can be made by working with Comcast to check signal degradation from studio to head-end to subscriber. Other improvement will be made by upgrading cameras, lighting, and microphone coverage.

Currently, the PEG station broadcasts certain meetings live, can rebroadcast meetings, broadcasts many other recorded meetings and events, and has a bulletin board running when not broadcasting a meeting or an event. The bulletin board shows the video schedule and a separate video server allows anyone to access any recorded meeting or event over the Internet at their convenience.

The schools (K-8) have added both a live broadcast meeting room in Hartwell for School Committee meetings, but also have a teacher on stipend to support those meetings and to teach students video production techniques. These operations connect through the PEG station for broadcast.

4 Proposed Initiatives for Lincoln's Cable Services

The proposed initiatives for Town of Lincoln cable needs include three major categories:

- Core Operational Infrastructure,
- Technology Upgrades, and
- Key Town Initiatives.

4.1 Core Operational Infrastructure

Rational: Historically Lincoln's Cable Operations were effectively run by a single volunteer who continues to invest a great deal of personal time managing both technology and video production. As the role of cable expands into additional town services and initiatives, additional support must be added to be able to handle the additional duties and services required both today and in the future years of the cable contract.

Specific Objectives: Add additional labor resources and training capabilities to staff and operate an efficient cable operation that is capable of scaling to meet the Town of Lincoln's future needs.

Operational roles and services

Operational Infrastructure	Operations
+ Cable Manager	\$10,000
Internet Access	\$2,928
Legal	\$500
PegCentral video server	\$3,000
+ Town Documentaries	\$10,000
+ COA Lectures	\$2,000
Event Coverage	\$1,000
Total	<u>\$29,428</u>

+ = new capability or associated cost.

4.2 Technology Upgrades

Rational: The rapidly evolving world of technology drives the need for regular upgrades in cable related equipment. Additionally, new technology is often driven by the expectation of town residents as to how they desire to interact with information and local government. These changes challenge local cable operations to meet the expectations and needs of the town. Given that cable contract extensions is ten years, it is important that the Town of Lincoln anticipates future needs of its residents, future growth of its infrastructure and plans accordingly.

Specific Objectives: Prepare to appropriately equip the broadcasting areas of the various town buildings, upgrade sound and video quality in core systems, prepare for HD local television and prepare for expansion of services over the next ten years.

Equipment required with cost estimates

New Technology	Capital (10)	Capital (1)	Operations
Town Offices 2013	\$70,000	\$7,000	
Town Offices 2018 (HighDef)	\$40,000	\$4,000	
School 2016 (HighDef)	\$20,000	\$2,000	
Second Channel	\$20,000	\$2,000	
Total	\$150,000	\$15,000	

4.3 Town of Lincoln Initiatives

The Town of Lincoln, now with a decade of cable operations experience, has identified five key initiatives to expand current cable operations to provide expanded access and capability to town government and to increase the involvement of both residents and students in modern video broadcast opportunities. These initiatives are:

Venue Improvements – Town Cable Operations currently have fixed video production capabilities to broadcast live from the newly renovated Town Offices (primarily Selectmen) and the Lincoln Public School's multi-purpose room (School Committee).

There are a variety of other public buildings and meeting rooms in town that host important town meetings and events for which residents have voiced interest in video coverage. Currently the conditions in many of these buildings make video production challenging. The following list of equipment expenditures will improve audio and video quality in each building listed to improve meeting and event coverage.

Initiative - Venue Improvements	Capital (10)	Capital (1)
Video Capture & Record (Town Offices)	\$10,000	\$1,000
Bemis Sound (2013)	\$12,000	\$1200
Bemis Lighting (2013)	\$5,000	\$500
Library A/V	\$5,000	\$500
Total	\$32,000	\$3,200

Lincoln Public Schools - Universal access to low cost video cameras and broadcast platforms (e.g. YouTube) has dramatically changed social interaction, one-to-many broadcast capabilities and access to a wide range of informational and educational information. Video production skills will be an important asset for both current and future students.

The Lincoln School has requested an expanded ability to educate their students in video production and editing capabilities. The following list of equipment and services will enable the Town of Lincoln to provide appropriate educational opportunities and training.

Initiative - School	Capital (10)	Capital (1)	Operations
Video Teacher Stipend			\$8,500
S/W Licenses			\$1,000
Staff Training			\$2,000
Students			\$500
L-S RHS 1/2% subsidy			\$10,000
Studio	\$20,000	\$2,000	
Auditorium 2013 Sound	\$19,000	\$1,900	
Auditorium 2013 Lighting	\$38,000	\$3,800	
Equipment (cameras, etc)	\$50,000	\$5,000	
New School Building Upgrades	\$30,000	\$3,000	
Total	\$157,000	\$15,700	\$22,000

Community Cable Involvement – In order to spur community interest in town based video production, the town Selectmen have requested a program to make video capture & editing equipment and training available to foster more locally-based programming on the town's cable channel. The following list of equipment and services will enable this program.

Initiative - Community Involvement	Capital (10)	Capital (1)	Operations
Public Editing HW & SW @ library	\$10,000	\$1,000	
Community Training & Access			\$2,000
Training (Concord)			\$2,000
Total	\$10,000	\$1,000	\$4,000

Video Streaming Capabilities – Currently all live video productions of Town of Lincoln public meetings can only be viewed live on the local PEG channel. Town government and residents have both requested video streaming capabilities be added in order to view live meetings or events on the web. This capability will broaden the number of residents that participate in local government both home and away. The following list of equipment and services will enable this program.

Initiative - Video Streaming	Capital (10)	Capital (1)	Operations
Video Streaming	\$4,000	\$400	\$3,000

Entry Monitors for Town Notices - The process of posting town meeting notices as well as making residents aware of upcoming meetings is a time consuming and inefficient process. Lincoln Cable Operations proposes expanding its current broadcast capabilities to provide an information and posting service via video displays in the lobbies of Town Offices. The following list of equipment and services will enable this program.

Initiatives - Public Monitors	Capital (10)	Capital (1)	Operations
Electronic Info Board	\$4,000	\$400	

Summary of Initiatives

Initiative	Description	Capital (10)	Capital (1)	Operations
Operational Infrastructure	Cable Manager			\$10,000
	Internet Access			\$2,928
	Legal			\$500
	PegCentral video server			\$3,000
	Town Documentaries			\$10,000
	COA Lectures			\$2,000
	Event Coverage			\$1,000
				\$29,428
Technology Upgrades	Town Offices 2013	\$70,000	\$7,000	
	Town Offices 2018 (HighDef)	\$40,000	\$4,000	
	School 2016 (HighDef)	\$20,000	\$2,000	
	Second Channel	\$20,000	\$2,000	
		\$150,000	\$15,000	
Venue Improvements	Video Capture & Record	\$10,000	\$1,000	
	Bemis Sound (2013)	\$12,000	\$1,200	
	Bemis Lighting (2013)	\$5,000	\$500	
	Library A/V	\$5,000	\$500	
		\$32,000	\$3,200	
Lincoln Public Schools	Video Teacher Stipend			\$8,500
	S/W Licenses			\$1,000
	Staff Training			\$2,000
	Students			\$500
	L-S RHS 1/2% subsidy			\$10,000
	Studio	\$20,000	\$2,000	
	Auditorium 2013 Sound	\$19,000	\$1,900	
	Auditorium 2013 Lighting	\$38,000	\$3,800	
	Equipment (cameras, etc)	\$50,000	\$5,000	
	New School Building Upgrades	\$30,000	\$3,000	
		\$157,000	\$15,700	\$22,000
Community Involvement	Public Editing HW & SW @ library	\$10,000	\$1,000	
	Community Training & Access			\$2,000
	Training (Concord)			\$2,000
		\$10,000	\$1,000	\$4,000
Video Streaming		\$4,000	\$400	\$3,000
Entry Monitors		\$4,000	\$400	
Total Expenditure		\$356,000	\$35,600	\$58,428
Plus Reserve	10%	\$35,600	\$3,560	\$5,843
Total Budget		\$392,700	\$39,270	\$64,271

5 Funding Considerations

Funding for all potential initiatives is driven by two funding sources –the percentage of PEG funds generated by the gross annual revenues and the fixed capital funds specified in the contract.

Currently the town receives 1% of the Gross Annual Revenues (GAR) from both cable licenses. If the town chooses to negotiate an increase in the license percentage and/or capital grant, the Verizon contract requires matching the Comcast terms.

The trade-off in requesting an increase in the licensing percentage is that the increase would be funded through increased cost to the town's cable subscribers. Current license fees supported by capital grants in the existing cable licenses cover the Town's cable operations as they are defined today. Thus the trade-off is determining the value of new services provided to the town versus the new fees impact on town residents.

The chart below summarizes the various revenue scenarios versus the increase in licensing fee.

Approximate GAR for the Town of Lincoln:			\$2,200,000	
			Current	
License %	Revenue from License Fees	Current Capital Comcast	Capital Verizon	Total Funds Received per Year
1.0%	\$22,000	\$8,333	\$8,333	\$38,667
1.5%	\$33,000	\$8,333	\$8,333	\$49,667
2.0%	\$44,000	\$8,333	\$8,333	\$60,667
2.5%	\$55,000	\$8,333	\$8,333	\$71,667
3.0%	\$66,000	\$8,333	\$8,333	\$82,667
3.5%	\$77,000	\$8,333	\$8,333	\$93,667
4.0%	\$88,000	\$8,333	\$8,333	\$104,667
4.5%	\$99,000	\$8,333	\$8,333	\$115,667
5.0%	\$110,000	\$8,333	\$8,333	\$126,667

5.1 Analysis of Funding Options

Analysis:		Com & Ver License Fees	Comcast Capital	Verizon Capital	Total
Full Initiative Funding Needs		\$60,971	\$19,580	\$19,580	\$100,131
Current Funding Levels		\$22,000	\$8,333	\$8,333	\$38,666
Raise License and Capital	2.8%	\$60,971	\$19,580	\$19,580	\$100,131
All from License Increase	3.8%	\$83,465	\$8,333	\$8,333	\$100,131
Use Current Capital Plus Raise	3.4%	\$73,971	\$13,080	\$13,080	\$100,131
Deficit if No Change Made	1%	\$(38,971)	\$(11,247)	\$(11,247)	\$(61,465)

6 Cable Committee Recommendations

The Cable Committee makes the following recommendations.

6.1 High Priority Recommendations:

The town of Lincoln has created an admirable cable operation with a small, but efficient infrastructure and very modest operational costs as it is built upon the extensive contributions of very small group of volunteers. While this structure has cost advantages, it lacks the ability to scale, has significant operational exposure given its reliance on a limited number of people, and by its nature has developed limited community involvement.

We highly recommend expanding the operational budget to pay for some of the work performed in addition to increasing the number of volunteers involved in Lincoln's cable operations. This will entail an increased focus on training and community involvement. We recommend investing time in documenting the process involved in broadcasting or videoing meetings so that more residents are able to perform the tasks needed. With repeatable training and a goal of more community involvement it will be easier to attract more volunteers and the volunteers will be able to make a more modest time investment to contribute. This will also help lower the key personnel risk level.

We would also recommend a more formal operating structure to monitor cable funds and disbursement as well as to measure progress against town cable initiatives. We would recommend quarterly or semi-annual committee meetings and a yearly report to the Town Selectmen.

6.2 Initiative Observations and Recommendations:

The initiatives described in this document are all derived either through first-hand experience in cable operations, spawned from town government needs, or suggested by committee members or town residents. They are built around three key trends/beliefs -- the knowledge that video technology will continue to evolve, that residents want more access to town government and events that happen across multiple venues, and a belief that video production capability will be a key future skill for the students in the Lincoln schools. While the estimates of cost and investment required by each initiative evolve and change, the committee believes the goals are all worthy of community funding.

Financial Trade Offs: The cable committee is also very aware that any additional revenue generated by the upcoming negotiations will result in cable bill increases for town residents. We believe the relatively small increases are more than justified by the benefits delivered to the town and the town's culture. It is also worthy of note that Lincoln has taken a very low license percentage and that even adopting all proposed initiatives will keep the town well below the licensing maximum allowed in the proposed contract and below the typical percentages received by the surrounding towns.

7 Timetable of Events

Event	Date
First Meeting of the Cable Television Advisory Committee	3/20/13
Cable Survey launched at Town Meeting	3/23/13
Cable Public Meeting	5/9/13
Negotiations re Terms and Conditions of License Renewal	Summer 2013
Comcast license expiration date: September 8, 2013	9/8/13

8 Comcast Service – Survey and Comments

8.1 2013 Survey Results – Town Meeting - Tally

Contract Related Questions					
1	How do you receive TV signals?	<input type="checkbox"/> Comcast XFINITY	10	0	10 20%
		<input type="checkbox"/> Verizon FIOS	0	34	34 67%
		<input type="checkbox"/> Satellite	0	0	0 0%
		<input type="checkbox"/> Over-the-Air (Antenna)	1	5	6 12%
		<input type="checkbox"/> No TV	0	1	1 2%
2	Technical Quality – Have you	<input type="checkbox"/> None	5	13	18 38%

	had any of these problems in the last year? Comment here if you wish.	<input type="checkbox"/> No signal for a few hours <input type="checkbox"/> Picture quality low on all channels <input type="checkbox"/> Picture quality low on a channel? <input type="checkbox"/> Equipment problems <input type="checkbox"/> Other _____	6	10	16	34%
			0	1	1	2%
			1	2	3	6%
			3	3	6	13%
			1	2	3	6%
3	Have you called your provider and had to wait for an answer for longer than 30 seconds?	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Do not recall	5	13	18	41%
			2	12	14	32%
			3	9	12	27%
4	Was the response to a call satisfactory?	<input type="checkbox"/> Yes <input type="checkbox"/> No	7	22	29	91%
			1	2	3	9%
5	Any problems related to billing, courtesy, or complaint resolution? Comment?	<input type="checkbox"/> Yes <input type="checkbox"/> No	3	5	8	20%
			5	27	32	80%
6	Have you switched providers? Why?	<input type="checkbox"/> No <input type="checkbox"/> Comcast to Verizon <input type="checkbox"/> Verizon to Comcast <input type="checkbox"/> From Satellite <input type="checkbox"/> To Satellite	7	18	25	58%
			1	14	15	35%
			1	0	1	2%
			1	1	2	5%
			0	0	0	0%
7	Have you used the service center in Waltham?	<input type="checkbox"/> Yes <input type="checkbox"/> No	5	6	11	28%
			5	24	29	73%
8	Satisfaction with on-site installation or service?	<input type="checkbox"/> Very Satisfied <input type="checkbox"/> Acceptable <input type="checkbox"/> Poor	3	22	25	66%
			6	5	11	29%
			0	2	2	5%

Not a Cable Subscriber

1	Do you plan to become a cable subscriber?	<input type="checkbox"/> Yes – how soon? <input type="checkbox"/> No – why not?	1	0	1	50%
			0	1	1	50%
		<input type="checkbox"/> No <input type="checkbox"/> Yes – why did you cancel: <input type="checkbox"/> Too expensive	0	0	0	
			0	0	0	
			0	0	0	
2	Are you a former subscriber?	<input type="checkbox"/> Poor technical service <input type="checkbox"/> Frequent outages <input type="checkbox"/> Poor picture/sound quality <input type="checkbox"/> Limited channel/program choices <input type="checkbox"/> Poor value <input type="checkbox"/> Other	0	0	0	
			0	0	0	
			0	0	0	
			0	0	0	
			0	0	0	
			0	1	1	

Cable Installation

1	Is your service provided by:	<input type="checkbox"/> Overhead wires <input type="checkbox"/> Underground	4	10	14	48%
			4	11	15	52%
2	Any problem getting the installation done?	<input type="checkbox"/> Yes	0	2	2	8%

		<input type="checkbox"/> No	6	16	22	92%
3	Have you been unsuccessful getting an installation done? Comment.	<input type="checkbox"/> Yes	0	1	1	4%
		<input type="checkbox"/> No	7	17	24	96%

The Local Channel ("PEG")

1	Have you been aware of the local channel?	<input type="checkbox"/> Yes	9	23	32	82%
		<input type="checkbox"/> No	1	6	7	18%
2	Which of these meetings, lectures, or events have you watched either on TV or our Internet playback system?	<input type="checkbox"/> Selectmen meetings (live or rerun)	5	16	21	
		<input type="checkbox"/> School Committee meetings (live or rerun)	2	9	11	
		<input type="checkbox"/> Lincoln Academy lecture	2	1	3	
		<input type="checkbox"/> Lincoln Historical Society events	1	2	3	
		<input type="checkbox"/> Other Bemis or Library lectures or events	1	1	2	
		<input type="checkbox"/> HATS meetings	0	1	1	
		<input type="checkbox"/> Minute Man related events	1	0	1	
		<input type="checkbox"/> Town Meeting (reruns)	0	1	1	
		<input type="checkbox"/> Walden Woods events	1	0	1	
3	Are there other meetings or events that you might find interesting to see on the local channel or via the Internet on lincolntv.pegcentral.com? Comment.					
4A	Video Improvement	<input type="checkbox"/> Yes	3	11	14	74%
		<input type="checkbox"/> No	2	3	5	26%
4B	Audio Improvement	<input type="checkbox"/> Yes	3	9	12	75%
		<input type="checkbox"/> No	2	2	4	25%
5	Do you find watching local meetings or events useful?	<input type="checkbox"/> Yes	7	15	22	85%
		<input type="checkbox"/> No	0	4	4	15%
6	At this time, the Lincoln channel broadcasts government, education, and local events. Would you like to provide "public access" input to the channel?	<input type="checkbox"/> Yes	2	4	6	33%
		<input type="checkbox"/> No	1	11	12	67%
7	Would you like to be more involved in the operation to the local channel?	<input type="checkbox"/> Yes	1	0	1	4%
		<input type="checkbox"/> No	6	20	26	96%
8	Do you ever watch the L-S RHS on Comcast channel 9 or Verizon? Any particular reason, meeting, or event?	<input type="checkbox"/> Yes	1	5	6	18%
		<input type="checkbox"/> No	7	20	27	82%
9	Would a "streaming" version of the local channel be of interest? ("streaming" would allow watching the local channel on your computer instead of your TV).	<input type="checkbox"/> Yes	3	14	17	57%
		<input type="checkbox"/> No	4	9	13	43%

Other Services

1	Do you also have high-speed Internet service?	<input type="checkbox"/> Yes	10	24	34	100%
		<input type="checkbox"/> No	0	0	0	0%
		<input type="checkbox"/> Satisfied	7	15	22	92%
		<input type="checkbox"/> Not Satisfied	1	1	2	8%
2	Do you also have phone service as part of your cable service?	<input type="checkbox"/> Yes	3	22	25	78%
		<input type="checkbox"/> No	6	1	7	22%
		<input type="checkbox"/> Satisfied	2	12	14	82%
		<input type="checkbox"/> Not Satisfied	1	2	3	18%

Wish List

1	Ability to submit questions in live broadcasts of Town meetings – e.g. Selectmen, School Board, etc.	High	2	3	5	16%
		Moderate	3	7	10	31%
		Low	3	14	17	53%
2	Increased opportunity to add broadcast and interactive television capabilities and training in the Lincoln Schools	High	0	4	4	13%
		Moderate	5	6	11	37%
		Low	3	12	15	50%
3	Live Broadcast of Town Meeting	High	1	7	8	24%
		Moderate	5	11	16	47%
		Low	3	7	10	29%
4	Ability for town residents to create and broadcast educational presentations or lectures on the local Lincoln television channel	High	2	4	6	19%
		Moderate	5	12	17	55%
		Low	2	6	8	26%
5	Ability to receive some of the local programs from other towns (e.g., Concord or Sudbury)	High	1	2	3	10%
		Moderate	3	4	7	23%
		Low	4	16	20	67%

8.2 2013 Survey Results – Town Meeting - Comments**Contract Related Questions**

1	How do you receive TV signals? <ul style="list-style-type: none"> One TV is just antenna (V) Other 	<input type="checkbox"/> Comcast XFINITY <input type="checkbox"/> Verizon FIOS <input type="checkbox"/> Satellite <input type="checkbox"/> Over-the-Air (Antenna) <input type="checkbox"/> No TV
2	Technical Quality – Have you had any of these problems in the last year? Comment here if you wish. <ul style="list-style-type: none"> Occasional lack of sound on 1-2 channels, usually 2, 16, or 217 but sound on others at the same time. Minutes Days, storm damage. 	<input type="checkbox"/> None <input type="checkbox"/> No signal for a few hours <input type="checkbox"/> Picture quality low on all channels <input type="checkbox"/> Picture quality low on a channel? <input type="checkbox"/> Equipment problems <input type="checkbox"/> Other _____

	<ul style="list-style-type: none"> • Network outage 2 hours. • Honestly, v. good service (V) • Intermittent (when windy usually) lose signal for a few seconds (antenna) 	
3	<p>Have you called your provider and had to wait for an answer for longer than 30 seconds?</p> <ul style="list-style-type: none"> • Did not call. • Cannot call. • Have not called. 	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Do not recall
4	<p>Was the response to a call satisfactory?</p> <ul style="list-style-type: none"> • Don't recall any issues. 	<input type="checkbox"/> Yes <input type="checkbox"/> No
5	<p>Any problems related to billing, courtesy, or complaint resolution? Comment?</p> <ul style="list-style-type: none"> • (C) Monthly bill went up w/minimal notice. • Don't easily provide lowest cost option for my need. 	<input type="checkbox"/> Yes <input type="checkbox"/> No
6	<p>Have you switched providers? Why?</p> <ul style="list-style-type: none"> • FIOS installed in new house in Lincoln. Appeared cheaper. • Price (2) • Picture quality – we had ongoing problems Comcast could not fix. • 2 years ago. For better package. • Better deal. • Too many trees. • Price. 	<input type="checkbox"/> No <input type="checkbox"/> Comcast to Verizon <input type="checkbox"/> Verizon to Comcast <input type="checkbox"/> From Satellite <input type="checkbox"/> To Satellite
7	<p>Have you used the service center in Waltham?</p>	<input type="checkbox"/> Yes <input type="checkbox"/> No
8	<p>Satisfaction with on-site installation or service?</p>	<input type="checkbox"/> Very Satisfied <input type="checkbox"/> Acceptable <input type="checkbox"/> Poor

If NOT a Cable Subscriber

1	<p>Do you plan to become a cable subscriber?</p> <ul style="list-style-type: none"> • Satellite good, maybe FIOS, <u>hate</u> Comcast. • ASAP • Moved • Cost and we don't use. • Don't want TV. 	<input type="checkbox"/> Yes – how soon? <input type="checkbox"/> No – why not?
2	<p>Are you a former subscriber?</p> <ul style="list-style-type: none"> • About a decade ago. • Want Internet, not TV. • Aerial drop problems. 	<input type="checkbox"/> No <input type="checkbox"/> Yes – why did you cancel: <input type="checkbox"/> Too expensive <input type="checkbox"/> Poor technical service <input type="checkbox"/> Frequent outages

		<input type="checkbox"/> Poor picture/sound quality <input type="checkbox"/> Limited channel/program choices <input type="checkbox"/> Poor value <input type="checkbox"/> Other _____
--	--	--

Cable Installation

1	Is your service provided by:	<input type="checkbox"/> Overhead wires <input type="checkbox"/> Underground
2	Any problem getting the installation done? Comment? <ul style="list-style-type: none"> (C) We resolved it w/out a problem, but they wanted to drill thru a wall that we felt inappropriate. Couldn't get DirectTV because of trees. 	<input type="checkbox"/> Yes <input type="checkbox"/> No
3	Have you been unsuccessful getting an installation done? Comment.	<input type="checkbox"/> Yes <input type="checkbox"/> No

The Local Channel ("PEG")

Lincoln has a local channel viewable on Comcast channel 8 or Verizon channel 33 (Verizon will resume after our return to the Town Offices renovated building). The local channel shows a bulletin board plus various meetings, lectures, and events. These events can also be seen anytime on your computer by going to lincolntv.pegcentral.com.

1	Have you been aware of the local channel?	<input type="checkbox"/> Yes <input type="checkbox"/> No
2	Which of these meetings, lectures, or events have you watched either on TV or our Internet playback system? <ul style="list-style-type: none"> Graduation @ L-S. Selectmen 10-15 min. SC < 5 min. Only if flipping thru channels. Do <u>not</u> usually have specific intent to watch. 	<input type="checkbox"/> Selectmen meetings (live or rerun) <input type="checkbox"/> School Committee meetings (live or rerun) <input type="checkbox"/> Lincoln Academy lecture <input type="checkbox"/> Lincoln Historical Society events <input type="checkbox"/> Other Bemis or Library lectures or events <input type="checkbox"/> HATS meetings <input type="checkbox"/> Minute Man related events <input type="checkbox"/> Town Meeting (reruns) <input type="checkbox"/> Walden Woods events
3	Are there other meetings or events that you might find interesting to see on the local channel or via the Internet on lincolntv.pegcentral.com ? Comment.	<ul style="list-style-type: none"> School plays, concerts, sports Any and all committee meetings Students Lectures and presentations Any and all committee meetings. I miss seeing the Concord town mtgs. Conservation Commission Not interested in TV channel.

		<ul style="list-style-type: none"> Just learned about Internet access – looks good. The TV channel that does video of old music and ballet performances ?? Richter Foundation. 	
4	<p>Are there technical areas on the local channel that should be improved? Comment if you wish.</p> <ul style="list-style-type: none"> Looking forward to having access when Offices are done! Sometimes no volume. Interesting camera work. Selectmen usually ok except participants make too much extraneous noise (paper shuffling, etc) Bemis locations Academy lectures etc really poor so I rarely watch. Also, town meeting is pretty bad. V, good. Video could be better. Audio big issue. No opinion. 	<p>Video Improvement</p> <p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p>	<p>Audio Improvement</p> <p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p>
5	<p>Do you find watching local meetings or events useful? Comment?</p> <ul style="list-style-type: none"> Do not have time. When not irked by poor quality. Don't know. V. helpful keeping informed. No, but think we should have it. 	<p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p>	
6	<p>At this time, the Lincoln channel broadcasts government, education, and local events. Would you like to provide "public access" input to the channel?</p>	<p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p> <p>What would be a typical subject of interest?</p> <ul style="list-style-type: none"> Who knows? No opinion. "Life in Lincoln" (ie why would some one want to move here). School sport events. Internet sufficient. 	
7	<p>Would you like to be more involved in the operation to the local channel?</p> <ul style="list-style-type: none"> If I had time. 	<p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p>	
8	<p>Do you ever watch the L-S RHS on Comcast channel 9 or Verizon? Any particular reason, meeting, or event?</p> <ul style="list-style-type: none"> No service via Verizon at this time. Our TV (ie the only with cable access) is not in a place we usually hang out. Performances by student. 	<p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p>	
9	<p>Would a "streaming" version of the local channel be of interest? ("streaming" would allow watching the local channel on your computer instead of your TV). Does this mean live? Not sure.</p>	<p><input type="checkbox"/>Yes</p> <p><input type="checkbox"/>No</p>	

Other Services (not covered by the contract)

1	<p>Do you also have high-speed Internet service? Comment?</p>	<p><input type="checkbox"/>Yes</p>
---	--	------------------------------------

	<ul style="list-style-type: none"> At times problems. Very important that this service work well. 	<input type="checkbox"/> No <input type="checkbox"/> Satisfied <input type="checkbox"/> Not Satisfied <ul style="list-style-type: none"> More or less.
2	Do you also have phone service as part of your cable service? Comment? <ul style="list-style-type: none"> Verizon Internet with Vonage Have customer service a number of times and not been aware of it for a while. Overpriced. Battery backup time insufficient. 	<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Satisfied <input type="checkbox"/> Not Satisfied <ul style="list-style-type: none"> More or less. Comcast – cable, Verizon – phone.

Wish List – Possible New Capabilities

As part of the cable contract renewal process, the Lincoln Cable Committee is exploring future possibilities of using cable and Internet related technologies to provide additional services to the community to enhance community educational opportunities and make the town government process more accessible and interactive. Please rate the following ideas as to your level of future interest.

	Possible New Capabilities	High Interest	Moderate Interest	Low Interest
1	Ability to submit questions in live broadcasts of Town meetings – e.g. Selectmen, School Board, etc.			
2	Increased opportunity to add broadcast and interactive television capabilities and training in the Lincoln Schools			
3	Live Broadcast of Town Meeting			
4	Ability for town residents to create and broadcast educational presentations or lectures on the local Lincoln television channel			
5	Ability to receive some of the local programs from other towns (e.g., Concord or Sudbury) <ul style="list-style-type: none"> Lexington! 			
6	Add some of your own <ul style="list-style-type: none"> (Town mtg) Don't make it easier for people not to show up. Make meeting space more accessible and eliminate barriers to active "in person" presence. LWV debates. Other things to educate audience about political positions would be good. Services v. good. (Town Mtg) People should show up in person. 			

Optional Input

This is useful if you wish to explain further, want explanations, assistance, or have other questions. Only fill in the parts you want to.

1	Name	
2	Phone	
3	Email	
4	Comment	<ul style="list-style-type: none"> We really don't watch TV – we have cable for Internet access. Despite competition between Comcast and Verizon, we are concerned that providers maybe trying to exercise oligopoly power and practice significant price discrimination. I would consider combining phone and cable if Verizon had a local 24 hour news and weather channel like NECN.

Additional technical, service, or programming questions? Anything else on your mind?

- We never could get a clean signal from Comcast in the late 90's and gave up. Picture was better.
- (V) Billing – I would like to be able to choose the channels I get. Many of the channels in the package I buy are of no interest to me, while the foreign language channels of no interest to me, while the foreign language channels which are billed separately are of high interest. I wish Comcast or Verizon would restructure their offerings.
- I would use the local channel more if the schedule were more available. Can it be published in the Lincoln Journal?
- The service cost more than it should. But I guess the Town has no input on that. More important issue than any of the questions asked.
- Comcast vs Verizon is mostly a cost issue in my mind. Verizon is offering some great rates on FIOS bundles. Who knows how long that will last, though.
- Pricing for product does not meet functionality needed. Should not have to pay for dozens of unwanted channels of television.

8.3 Open Meeting Feedback – May 9, 2013

1. Cable Advisory Committee Chair Jim Cunningham informed Comcast that there is a distinct degradation of video quality for video broadcasted out by the Town vs. the quality that comes back in from Comcast – meaning there is a very good video quality being broadcasted out by the Town and the video received back into the monitors is of a significantly lesser quality. This fact was confirmed by David Trant, Lincoln School Teacher. David stated the quality does improve at times after 10:00pm.
2. Jim Cunningham expressed concern about the difficulty of regulating the audio. He stated that when he tries to keep the audio signal at a level that works within Comcast limits, the sound coming back is too soft to properly hear. He states he often has to set the audio at levels higher than normal to compensate.
3. A resident asked if Comcast could air the programming from area towns in the same manner that Verizon does. It was agreed by those present that this is a desirable concept.

8.4 Other Directly Submitted Feedback

1. DPW Supt. Chris Bibbo had informed the committee that Comcast must provide better service in terms of maintaining the infrastructure. He cited examples of downed wires on Codman Road, Woods End Road and behind Bemis Hall in which Comcast took months to fix. The wire behind Bemis Hall is still not repaired since its damage in the late October hurricane [now repaired].
2. Library Director Barbara Myles provided comment regarding the extremely slow rate of speed of the free Comcast cable connection provided through Comcast's Education Connections program. The speed is approx. 1.5 MB, and is unacceptably slow, thus requiring the Library to purchase a Verizon FIOS line for \$135/mo.

9 Funding Over 10 Years

A ten-year history of Town of Lincoln Cable Operations is as follows (000's):

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Total
Grants & Fees:	\$66.3	18.1	19.6	69.8	31.0	26.0	29.0	36.5	39.0	29.0	\$363.1
Expenses:											
Equipment	\$35.0	18.4	.3	13.4	5.3	.0	9.1	11.8	14.0	76.1	\$183.4
Operations/misc.	\$3.3	2.3	1.1	1.8	18.6	12.1	22.0	3.9	7.8	2.8	\$75.7
Total	\$38.3	20.6	1.5	15.2	*24.0	*12.1	*31.0	*15.8	22.0	79.0	\$259.1
Net	\$28.0	-25.5	18.1	54.6	7.0	13.5	-2.0	20.7	17.0	-50.0	\$104.0

* Includes \$41.7 of Public Safety Radio Technology Expense

[Exit](#)

NCTV 18 and Comcast Survey One

TV Survey

In 2019, the Town of Nantucket will be renewing its Cable Television License with Comcast.

Answering this survey will take you less than two minutes of your time. Your response will help Nantucket Community Television to determine our community's level of interest in community television broadcast, and education in the media arts.

1. Did you know that NCTV18 is not PLUM, GENO TV or PBS television?

- ☐ Yes
- ☐ No
- ☐ Other (please specify)

2. Are you aware that NCTV18 is a PEG Channel, your local public access channel focused on Public, Education, Government activity on Nantucket?

- ☐ Yes
- ☐ No
- ☐ Other (please specify)

3. Do you know that you can watch the Board of Selectmen Meetings, Town Meetings and School Committee Meetings LIVE and re-broadcasted on your local Channel 18 produced by NCTV18?

- ☐ Yes
- ☐ No
- ☐ Somewhat

4. Do you know that you can watch the Board of Selectmen Meetings, Town Meetings and School Committee Meetings ON-DEMAND online at nctv18.org

- ☐ Yes
- ☐ No

5. Did you know that NCTV18 provides education and training in broadcast television and media arts to Nantucket residents?

- ☐ Yes
- ☐ No
- ☐ Somewhat

6. In the future, NCTV18 will be offering Emergency Broadcast Services. What other services would you like to see?

- ☐ Local News
- ☐ Specialized Programing for Nantucket
- ☐ Local School Sports
- ☐ Scholarships for Media Education
- ☐ Accredited Classes for College
- ☐ Accredited Professional Training
- ☐ Internship Programs

☐ Other (please specify)

7. Are you aware that Comcast regulates PEG Stations, and therefore regulates NCTV18?

☐ Yes

☐ No

8. Are you a Comcast customer?

☐ Yes

☐ No

9. Federal law allows for municipalities to support local programming ("PEG") stations with a surcharge of up to 5%. Are you aware that Comcast currently charges Nantucket customers 3% that in turn supports our local station NCTV?

☐ Yes

☐ No

☐ Other (please specify)

10. NCTV18 is asking Comcast to increase the annual operating grant from 3% of its Gross Annual Revenues to 5%, which is the most the law allows. For a monthly cable bill of \$120, this represents approximately an increase of only \$2.00 per month. To improve and expand NCTV18's coverage of local public, educational and governmental events, how much per month would you be willing to see your monthly cable increase:

☐ \$1 per month increase

☐

☐ \$2 per month increase

☐ Other (please specify)

11. NCTV18 and the Town of Nantucket will provide updates on public forums over the next two years prior to the Towns Comcast renewal in 2019. Your feedback is crucial to secure your local NCTV's future for generations to come. Please make an effort to attend the forums, stay tuned for updates on channel 18 or visit www.nctv18.org

☐ Yes I am interested.

☐ No.

Other (please specify)

Done

Powered by



SurveyMonkey

See how easy it is to [create a survey](#).