

A large, stylized number '12' is the central graphic. The '1' is filled with a blue and white pixelated pattern. The '2' is composed of four vertical color bands: yellow, cyan, green, and magenta. A horizontal grey bar with a black-to-white gradient is positioned across the middle of the '2'.

2012-13 ANNUAL REPORT

cm²

marintv



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Community Media Center of Marin Annual Report July 1, 2012 – June 30, 2013

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Attachments (electronic)

- A. Current inventory of equipment used to provide PEG programming
- B. Position Descriptions (no change from previous year)



We are pleased to submit the fifth annual report for the Community Media Center of Marin to the MTA for the period July 1, 2012 - June 30, 2013. This report represents the fourth full year of operations for the media center and PEG channels. We went on the air June 15th 2009 and opened the community media center June 30th of the same year.

In this past year, we saw new memberships continue to level out to more sustainable and manageable levels though our overall facility and equipment usage remained steady. We continued to adjust staffing priorities to service the ongoing media center needs while also focusing on the growing demand of government and educational sectors. Media Centers that succeed are those that are able to re-invent themselves with a responsiveness to new demands and community needs - CMCM prides itself on providing that flexibility while maintaining professional standards. The CMCM staff deserve much credit for their dedication and resourcefulness which are essential to all these efforts.

CMCM staff continued working on the next phase of distributed facilities to bring more cities to the Government channel. We designed, purchased and installed the necessary back end server/routing equipment and networking hardware to enable live origination from multiple locations nearly two years ago. The past year we were able to bring the Town of Fairfax to the channels and now we are awaiting MTA decisions to move forward with additional city installations.

CMCM continues to focus on visibility, promotions and strategic partnerships, particularly now that a steady stream of local programming has achieved sustainable levels. Though we've operated on extremely tight budgets with minimal staff capacity and continue to face fiscal uncertainties, the prospects for the future are full of possibility and potential for the CMCM, the MTA and most importantly for the production of local PEG Media in Marin County.

Sincerely,

Michael Eisenmenger
Executive Director



CMCM Membership

CMCM was formed as a membership organization with five member elected board positions. CMCM holds the annual member meeting and elections for open positions in October.

CMCM membership is annual and there is currently a \$35 membership fee for individuals and \$25 for students/seniors. Organizational memberships are also available. Membership enables residents to take courses (for modest fees) and when certified, use the equipment for free. Membership information and forms are available on the website for individuals and organizations memberships.

Residents typically become members to utilize the center’s services and equipment. We now offer donor opportunities for those wishing to support the work of CMCM without becoming a member.

CMCM Membership Totals

(July 1, 2012 through June 30, 2013)

Individual Members: 245

Student/Senior Members: 90

Organizational Members: 34

Total Membership for year: 369*

** Total membership reflects the annual total over the year.*

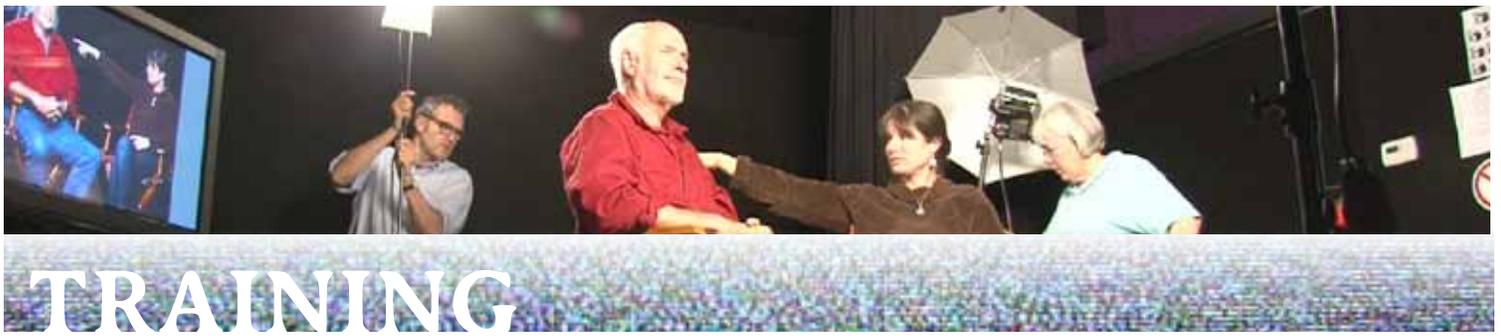
Hours of Operation

CMCM is presently open to the public Tuesday through Thursday 2:00–9:00 pm, Friday 11:00–6:00 pm and Saturday 12:00–6:00 pm. We open and close late to accommodate the schedules of many of our users. In addition, the facilities are available by appointment on Mondays and after 9:00 am on other weekdays for fee-for-service productions and meetings. We stagger some our FTE staff time so the facility can be available as much as possible. At present we haven’t experienced any problems that would necessitate expanding our public hours.

369 members from all over Marin County

Individual Member Breakdown by City:

Bell Marin Keys	1	Mill Valley	37
Bolinas	3	Nicasio	2
Corte Madera	10	Novato	25
Fairfax	39	Point Reyes	2
Forest Knolls	5	Ross	2
Greenbrae	5	San Anselmo	27
Kentfield	3	San Geronimo	2
Lagunitas	4	San Rafael	147
Larkspur	6	Sausalito	28
Marin City	1	Tiburon	15
Marshall	2	Woodacre	5



CMCM Certification and Training

Marin residents who would like to participate in the creation of community media programming first attend a free monthly orientation at CMCM. If a resident decides to move forward, they can secure a membership and begin taking classes toward equipment certification. Once certified in an area of expertise, they can freely reserve equipment for field use, editing time and studio time. Equipment reservations are made online via our web site.

Training is intended to provide a basic working knowledge of the equipment at hand to get new producers started. Advanced and specialty courses are also offered to those wishing to further their knowledge and experience. Professionals with previous experience can opt to test-out of full courses with a special orientation to determine proficiency and brief them on procedures. We also offer weekly clinics in most areas for those with specific questions or needs pertaining to equipment use.

Current Basic Courses:

Orientation (free): A two-hour overview of the CMCM and our basic services and offerings and a tour of the facility. Attendees are provided with a member handbook of policies and procedures that are reviewed in the orientation.

Basic Field Camera

(\$105): A three session course (9 hours). Learn basic shooting, audio recording and production skills to create quality programs. This core class offers hands on training with the Sony Z5 (Mini DV format) camcorders, microphones and tripods. We'll also discuss equipment safety and checkout procedures.

Basic Final Cut Pro

(\$105): A three session (9 hours) hands-on course teaches students to perform basic editing functions while becoming familiar with the Final Cut Pro user interface. Topics include basic setup, customizing preferences and settings, capturing video and audio, various editing and trimming techniques, basic audio editing and final output.

Basic Mac Skills

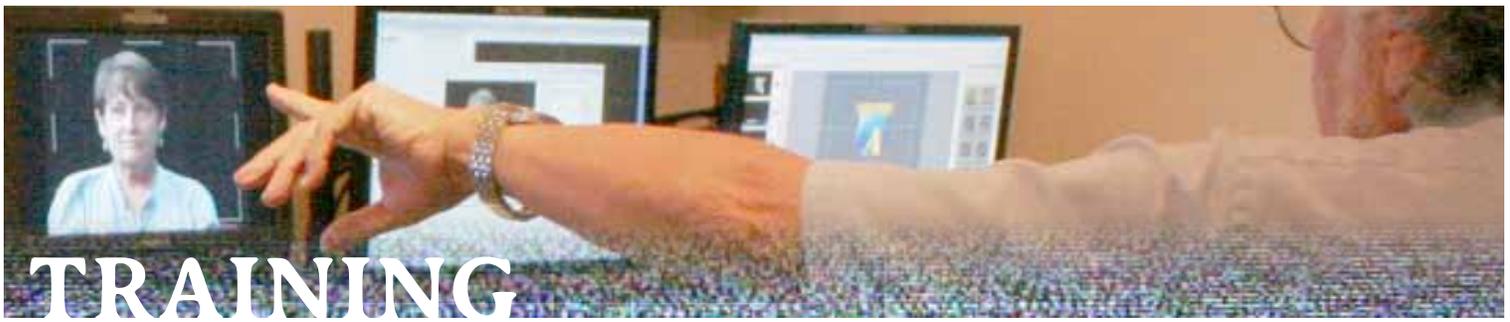
(free) This one session class is great for new computer users as well as people making the switch from PCs. If you are planning to learn Final Cut Pro or other Apple software and are not familiar with the Mac interface, this is the class for you. Topics include getting to know the Mac interface, how to open applications, and file management.

Studio Production

(\$140): Four session course (12 hours) in studio production covering all aspects of the CMCM studio including; direction, studio floor management, audio mixing, video switching, character generation, video and digital roll-ins and ingest.



directing class



Current Advanced Courses:

Pre-Production

(\$35) One session (3 hours)

The first stage of video production is the planning phase, and it is easily the most important. Pre-production is where you take the steps to make sure that you have the right research, equipment, crew, locations, schedule, and clear directions on the content you must capture.

Multi-Camera Field with the Anycast System

(\$140) Four sessions (12 hours)

Learn how to use the Sony Anycast System to shoot multi-camera coverage of an event on-location. This hands-on workshop will include an overview of the Sony PD-170 camera and Sony Anycast System, set-up of equipment, crew communications and troubleshooting tips.

Basic Field Lighting

(\$70) One session (3 hours)

This course teaches the basic principles of three point lighting and how to achieve greater stylistic control when shooting in the field. Attendees will learn how to safely operate several types of lights, how to use contrast ratios to create different 'moods', and how to make better use of existing conditions when few or no lights are available.

Advanced Final Cut-Pro

(\$105) Three sessions (9 hours)

This three-session course will guide students looking to take their editing skills to the next level through the more advanced features of Final Cut Pro. The class will cover topics such as: advanced tools from the toolbar, the Ken Burns effect, Chroma Keying, Color Correction, Multi-camera editing, and Boris 3D titling. This course is designed for students comfortable in Final Cut Pro who want to expand their workflow or work on more complex projects.

Uploading Videos to the Web

(\$30) One session (3 hours)

In this course, students will learn the basics of uploading videos to the web. Starting with selecting a video hosting site, the course will go step by step through the compression/encoding process, to ultimately upload a video. The class will also show students how to submit the video to Marin TV's On Demand Site as well as distribute it to other video sharing sites.

Screenwriting

(\$105) Three sessions (9 hours)

This workshop series is meant to help writers of all levels learn the nuts and bolts of fiction screenwriting, with the end goal of writing their own scene, pilot, or short film. Students will learn how to generate ideas, create characters, write convincing dialogue, follow story structure, and put it all together. Watching examples will help demonstrate concepts and writing exercises will help push imagination to the limits.



Lighting Class

55 courses offered for 219 certifications for equipment/facility usage

TRAINING

Training and Certification

Course	Classes offered	Attendance
Orientation	12 (2 hours)	186 registrations
Basic Field Camera	10 (3 sessions, 9 hours)	50 certifications
Final Cut Pro	11 (3 sessions, 9 hours)	54 certifications
Studio Production	4 (4 session, 12 hours)	22 certifications
Field Lighting	4 (1 session, 3 hours)	23 certifications
Pre-Production	3 (1 session, 3 hours)	14 certifications
Other Advanced Courses	11 (1-3 session)	44 certifications
Test-out Certifications	N/A	12 certifications
Total	55 orientations/course	219 certifications

CMCM Equipment and Facility Usage

Marin residents that become CMCM members and pursue training to be certified in equipment usage can then reserve and check out equipment freely.

Equipment Available for Checkout:

- 11 Sony HDV-Z5 cameras with tripods, mics, batteries and flash recorders
- 5 Sony PD170 cameras with tripods
- 7 wireless microphone systems
- 30 wired microphones, lav, hand held
- 2 Field Lighting kits
- 2 Sony Anycast video switchers (studio in a box) with cables and peripheries.

In-house Reserved Equipment:

- 12 Edit Stations (iMacs with tape decks or flash card readers)
- Production Studio (4 camera robotic digital studio)
- Dub System (for transferring SVHS, Beta, ¾, DVCAM to DVD or disk)
- Edit Suite for use by several persons on a project.

Equipment Usage

Type	# Reservations	# hours	in kind value
Dub Reservations	64	64	\$1,600
Field Camera Kit	659	5272	\$263,600
Editing Reservations	1385	4155	\$166,200
Studio Reservations	405	1215	\$303,750
Anycast Checkouts	46	184	\$46,000
TOTAL	2559	10,890	\$781,150

More than \$780,000 was delivered to the community through in-kind services.



Statistics on Programming

CMCM operates Community Channel 26, Government Channel 27, and Education Channel 30 (launched in July 2010). The channels are promoted together as Marin TV. The following statistics detail programming information from July 1, 2012 to June 30th 2013. Currently the channels are available on Comcast, the AT&T U-verse system and all channels are streamed live on the internet at www.cmcm.tv. CMCM has also launched a 'video on-demand' web site for member programs and other programming of interest.

Scheduling Procedures

CMCM schedules the public channel quarterly, that is, we solicit applications and set programming times for regular series on a quarterly basis. Only Marin County residents may **submit programming** or request that other programming be aired. Regular series producers are sent renewal forms quarterly to renew their series and at that time may select their desired days and playback times. When scheduling, CMCM attempts to honor those requests if there are no pre-existing conflicts, but may also shift programming to days when related programming is also scheduled. CMCM is required to air every program submitted to the channel provided it does not violate programming policies, but the scheduling and frequency of the programming is determined by CMCM policies as set forth in the **Member Handbook**. All programs (except those containing adult content) will air twice, once in their scheduled evening time slot (if requested) and again in a scheduled afternoon time slot.

Programming Types

Programming is scheduled according to frequency. CMCM currently allows for daily, weekly, bi-weekly and monthly series programs (daily programs must have new content daily). CMCM also accepts 'specials,' which

are commonly 'one-off' programs of special events, short films, etc. While we accept any 'length' for a programming submission, those under sixty minutes are easiest to schedule during the more desirable evening hours of 7:00 – 11:00pm. Programming of particular local interest (local issues and events) may also be retained and used as repeated 'fill' programming when no other programming is regularly scheduled. CMCM attempts to schedule all programming when it is timely and special submissions usually air the same week they are submitted.

Daily program schedules for all the Marin TV channels appear on air between programs and are available for the coming week on the **web-site**. CMCM also provides data on a weekly basis to Comcast vendors to carry the program schedules on that systems's cable program guide.

Time	Program Name
11:00	Youth Defending Youth
11:45	Canal Welcome Center
12:00	Community Announcements
01:00	Sounding Board
01:30	Marin Women's Hall of Fame
02:00	Marin Voices & Views
02:30	Making a Difference in Marin
03:00	25 Years After Chernobyl
	Mosaic
	Democracy Now!

Program grids are online and on the Comcast guide

Utilization of Channel Time

CMCM schedules the Community, Government and Education Channels 24 hours a day, seven days a week. When no regular programs are scheduled, the channel has run educational satellite programming from UCTV, NASA TV or the Community Calendar, which also carries Radio Sausalito music and local audio programming in the audio track.

There were 2219 programs/series for 7650 hours of community programming

COMMUNITY CHANNEL 26

The Community Channel (26) through June 30th 2013

With content that ranges from local events, films and documentaries, cooking, gardening, music, the arts, and public affairs, the Community Channel cablecasts the widest variety of local programming specific to Marin County interests. The Community Channel also aired national and international news programming requested by residents such as Al Jazeera, Thom Hartman and Democracy Now! Over the course of the last year, there were 2219 program/series cablecasts, which accounted for 7650 hours of programming. These were 62 regular program series (weekly, bi-weekly or monthly) submitted or produced by local Marin residents. In addition, there were 640 special programs scheduled on the channel.

Senior Artists of Marin	Arts	How the World Really Works	News/Public Affairs
Marin Poets Live!	Arts	Real World Order	News/Public Affairs
Aspect Ratio	Arts	Al Jazeera	News/Public Affairs
Bushy Report	Arts	Marin Voices and Views	News/Public Affairs
Artainment	Arts	Thom Hartmann Program	News/Public Affairs
The Artsy Snarky Show	Comedy	Democracy Now!	News/Public Affairs
Marin Women's Hall of Fame	Community	Plastics 360	News/Public Affairs
Shirley Graves' Public Adv.	Community	Films for Peace	News/Public Affairs
Marin Master Gardeners	Community	Gay USA	News/Public Affairs
Sounding Board	Community	Brunch with Bernie Sanders	News/Public Affairs
Real Estate with Alberto Rios	Community	Bay Area Beat TV	Performing Arts
M City	Community	Swaralahari	Performing Arts
Marinations	Cultural/Ethnic	Marin Artists' Showcase	Performing Arts
Financial Insider Weekly	Educational	Land, Water and Sky	Performing Arts
The Recovery Station	Educational	MPJC Presents	Political
Healing From the Ground Up	Educational	Bioneers	Political
Encuentro Latino	Educational	Spiral Into It	Political
Social Jumpstart	Educational	Making a Difference	Political
Happiness Unlimited	Educational	The Bob Zadek Show	Political
Living Good	Educational	Words of Peace	Spiritual/ Lifestyle
Cheese Theatre	Entertainment	Tiempos de Restauracion	Spiritual/ Lifestyle
The Best of Investing	Entertainment	Wake Up with Dr. Cheryl	Spiritual/ Lifestyle
Nutritional Medicine	Health	A Forum on Spirituality	Spiritual/Lifestyle
GMO Education	Health	Art of Conscious Living	Spiritual/Lifestyle
Chronic Ailments	Health	A Meeting with Gangaji	Spiritual/Lifestyle
Bible Study	Inspirational	Open Door Ministry Hour	Spiritual/Lifestyle
Restaurando en Adulam	Inspirational	Bridging Heaven and Earth	Spiritual/Lifestyle
Eckankar Introductory Talks	Inspirational	YogiViews	Spiritual/Lifestyle
La Hora de Neopentecostes	Inspirational	Divorce Survival Workshop	Spiritual/Lifestyle
Medjugore: Mothers Last Call	Inspirational	Soul Connections	Spiritual/Lifestyle
The Kamla Show	International	Private Matters	Spiritual/Lifestyle

There were 389 programs/series for 4712 hours of government programming

GOVERNMENT CHANNEL 27

The Government Channel (27) through June 30th 2013

There were 389 Programs/Series for 4712 hours of programming on the government channel. County programs cablecast live from the Civic Center, Mill Valley and Fairfax with scheduled repeats in the subsequent days/weeks. Additional programming has included numerous County-wide PSAs (226 hrs), the Community Calendar and NASA TV (270 hrs).

Government program	# airings	Government program	# airings
San Rafael City Council	200	Election Related Programming*	
San Rafael Design Review Board	95	Candidate Forum 2nd Congressional District	14
San Rafael Planning Commission	85	Stand By Your Ad	11
Mill Valley City Council - Recorded	143	Don't Get Duped	8
Mill Valley Planning Commission - Recorded	104	2012 Candidate Debates	7
Evacuation Drill Mill Valley	49	Get Out and Vote!	7
Mill Valley City Council - Live	29	Sausalito City Council Debate	7
Mill Valley General Advisory Committee Meeting	8	The Assembly Candidate Debate	7
Mill Valley Planning Commission - Live	23	10th District Assembly Debate	6
Mill Valley 2040 08.15.12	7	2nd District Congressional Race	5
Mill Valley 2040 08.16.12	7		
Mill Valley 2040 08.01.12	5	Shorts and PSA	
Mill Valley 2040 09.11.12	3	Second-Hand Smoke Protection	49
Mill Valley 2040 09.12.12	3	Marin Livestock & Crop Report	28
Mill Valley Parks and Recreation	13	Marin Permitting Options	22
Mill Valley Community Vitality	1	Gets You Charged Up	12
Mill Valley Fire Safe	16	Women in Politics	5
Marin County Board of Supervisors - Recorded	200	Healthy Soil	6
Marin County Planning Commission - Recorded	136	Marin Employment Connection	7
Marin County Transit District - Recorded	75	Access Marin PSA	4
Marin County Board of Supervisors - Live	44	Marin County Parks	52
Transportation Authority of Marin - Recorded	25		
Marin County Planning Commission - Live	17		
Marin County Transit District - Live	11		
Transportation Authority of Marin - Live	9		
MEA Board Meeting	68		

* Candidate Debates now cablecast on Channel 30 for greater frequency of plays.

*There were 642 programs/series
for 8309 hours of educational programming*

EDUCATION CHANNEL 30

The Education Channel (30) through June 30th 2013

The education channel continues to expand as CMCM staff outreach to schools universities and non-profits. In addition to full semester courses from Yale and programming from Khan Academy and Ted Talks, the channel is also used for special programming featuring local conferences, symposiums and health related programming. Dominican University also provides sports programming produced by students enrolled in a course taught by CMCM staff and this year a training project to provide live coverage of San Rafael Pacifics games. CMCM also continued our special 13-part Mill Valley Film Festival series, the Lens, which is produced with staff and high school interns.

Selected Educational Series and Special Programs

Program	Program
University of California TV	Windows of Susceptibility: Pregnancy
Yale - Nine 13 week courses	Lessons from Toxicology
TED Talks: 36 Episodes	Lifelong Impact on Mammary Gland
Mill Valley First Friday Series	Puberty in Contemporary Girls
MVFF: The Lens	Breast Cancer - Environmental Exposures
Marin Academy Music Series	Breast Cancer Prevention at a Young Age
Environmental Forum Series	Cancer Risk Through Epigenetics
Dominican Leadership Lecture Series	Chromatin Remodeling in the Breast
Dominican Men's Basketball	Flame Retardants and Flammability Standards
Dominican Women's Basketball	Mycoestrogens-Girls' Growth and Development
The Pacifics Baseball - Live Broadcasts	Pregnancy, Obesity, and Breast Cancer
Global Spirit	Reprogramming Breast Cancer Risk in Utero
Bridge to Iran Film Series	Osher Lifelong Learning Institute
Khan Academy Episodes	Environmental Forum Series
Healthcare Reform	Michael Narada Walden Holiday Show
Basketball in the Woodlands	International Forgiveness Day
Mill Valley Philharmonic Concert	Presidential Debate - Live National Satellitecast
Choosing the Future	Osher Lifelong Learning Institute
Label GMO Symposium	MV Library Poetry World Series
Live Election Coverage	Michael Narada Walden Holiday Show
Best American Poetry	A Recycling World
The Future of Breast Cancer Research	Igniting the Green Fire
Windows of Susceptibility: Menopause	Marin History Museum



www.cmcm.tv

CMCM began a web presence since the very beginning of operations and has streamed the channels live and carried dynamic channel schedules since that time. The site continues to be managed entirely in-house and by staff who implemented a new set of open source tools to better facilitate our daily operations. The main site also links out to the CMCM Facebook and Twitter feeds as well as our On-Demand Video Site. At present, the main organizational site receives approx. 1000 unique viewers per week. Staff are already at work on another round of upgrades to the site for 2014.

Online Reservations

CMCM members reserve equipment, register for classes and make payments directly through the site, which also tracks equipment usage and other necessary reporting data. We’re using open source software developed by and for the PEG TV community.



On-Air Calendar

Non-profits, government agencies and others use the **on-air calendar** to post notice of local events on the channels. The calendar runs daily on every channel and has hundreds of users each year.

To submit, an individual just has to fill out a simple web form and the posting will go live to the channel - often the same day.



Marin TV On-Demand

CMCM launched this innovative aggregation site to offer on-demand content to Marin viewers everywhere. The site is freely hosted through the the Miro Community Foundation, which developed the aggregation toolsets for non-profits to use. The site enables our members to automatically link their online content to the site’s categories and listings so users can easily locate videos from and about Marin all on one web site. At present, more than 4000 videos are listed on the Marin TV On-Demand site.





CMCM Outreach and Publicity

This year, CMCM continued promoting the channels and the center to the general public and broader Marin constituencies in a number of ways;

- We have continued on-air and online promotions for CMCM membership and support, special events and courses. CMCM also makes presentations to local groups such the Redwoods and Marin School of the Arts.
- We continued to outreach to the non-profit community for relevant coproduction opportunities to bring their content to the channels.
- Coordinated increased visibility through community events and other local programming that we present on the channels including the CMCM Speaker Series.
- We continued regular press releases and e-mail blasts for CMCM related programming and related events, which are sent biweekly.
- We continued to use Facebook page and Twitter, linking to our main web site to cross-pollinate some messaging through social media.
- CMCM members continued to organize monthly member mixers and the center hosts events, screenings and gallery receptions for artists exhibiting in our space.



Building Partnerships

CMCM partners with many organizations to assist in their projects and missions, including;

- CMCM partnered with Sustainable Marin and the Environmental Forum of Marin on events that were live webcast and later cablecast.
- CMCM staff participated with a regional group of PEG centers (CACMX) to share best practices, tools and ideas.
- CMCM attended meetings with the CPUC to discuss recent legislative impacts on PEG centers in California. CMCM follows policy matters pertaining to PEG to be proactive on legislative developments
- CMCM worked with Marin Open Studios to produce PSAs to promote their new open studio tours.
- CMCM has continued our on going relationship with the Intel Computer Clubhouse (now ROP) and train numerous high school students that come through their program and at the Drake High media program.



CMCM Community Work



CMCM recently ran an online survey, these are replies to one of the questions:

Q: Do you consider community media to be an important resource for residents in Marin?

It is important to keep up with the county's news. - Inverness

It allows us viewers to watch local programming and it is a fantastic venue for or kids to learn about media and participate in the creative process. Extremely important. - Novato

We can watch local government, candidate debates, local culture not available anywhere else. - Fairfax

The opportunity to make programs the will inform and educate the community - Sausalito

It gives us local information on 27/30. Shows on 26 will never be available commercially. - San Anselmo

The information is not censored and doesn't have the right wing slant of the corporate media. Community media is an invaluable resource that we need to preserve. - Corte Madera

The election debates, analysis, and election night information are a particularly valuable resource. - Larkspur

Our large county of connected towns and cities needs these locally broadcast shows that are for and about local residents,...but can also reach a wider audience through On Demand. ...We rely on important news items and local events that are not featured on commercial tv. These shows allow us to share a more intimate connection to the people and issues that effect us the most. - Larkspur

"No commercials! Excellent extensive issue probing... I would not watch TV if I didn't have the relief and depth of this programming."
- Forest Knolls

It keeps us informed as a community regarding public life in Marin, since the commercial media tends to ignore us here in the North Bay.
- Woodacre

Local is important and reporting on local news, events, issues is essential for informed opinion in Marin County. - Mill Valley

It is important to stay informed of what goes on in our communities. I love learning about health related topics. - San Rafael

Opportunity for residents to learn new perspectives, talk about important issues, see their government in action. - San Rafael

Community media is all about democracy in action. To be able to create one's own show and to broadcast it on local TV levels the playing field in the media world. So important to allow the public to talk about issues that they are concerned about, for mainstream media may not cover such issues. The perspective that the general public can give must be made known in this world of corporate owned media. Invaluable! - San Rafael

Gives us a way to 'be' a community, reaches people outside the typical sphere of active members, and brings people together when they collaborate on projects. I have also learned a lot at CMCM that has helped me at college and in my professional life. - Fairfax

I consider it equivalent to Marin's local version of CSPAN. It provides an unedited version of speakers and candidates. It also provides experience in media production for people in higher education training here in the county. And it covers some entertaining and informative speakers that often appear in the county, events the regional stations would rarely cover. - Larkspur

There is programming aired there that you would never find anywhere else. - Marin City

There are some very bright and talented people in Marin who produce some very interesting shows. There are members of the community who want to learn how to produce a show or broadcast of some kind. Marin TV and CMCM provide opportunities for the community they wouldn't otherwise have. I feel it very important to Marin and its citizens that we support and sustain Marin TV and CMCM. - San Anselmo



CMCM's uncertain fiscal future remains unchanged since our annual report of last year. The MTA settlement with Comcast over subscriber paid PEG fees has allowed Comcast to retain more than 1.5 million in PEG fees over the five year period ending 2017. This was unanticipated by all parties and it obviously creates a fiscal impact that requires temporary remediation. As a result, CMCM requested MTA interim support starting in June 2012 when the settlement was made public (and prior to that date with the MTA executive and staff). CMCM has since worked with the MTA on a very modest 'bridge' funding proposal over four years that has a very minimal impact on the eleven jurisdictions of the MTA. CMCM is awaiting the decision of the MTA to this crucial funding request.

CMCM continues to operate on very slim operating margins while simultaneously continuing to expand offerings to the sectors it serves. The center has stayed under or within its annual budget for all of the past five years of reporting; this year was no exception. Despite the funding delays and uncertainties, CMCM is not standing still and we continue to meet and/or exceed the MTA requirements of our contract. We continue to offer an innovative solution for city services that has saved the cities we've worked with tens of thousands of dollars in installation and ongoing operations over alternatives. CMCM professional services to cities are provided at or below cost, a model we have not seen replicated elsewhere in the country.

Yet, in the coming four years, CMCM faces an ongoing annual deficit in operating costs of approx. 200K per year and the center must also begin a equipment replacement cycle estimated to cost 750K over four years. CMCM had prudently budgeted and set aside the necessary funds for equipment replacement in a reserve with an additional and modest operating reserve, but the Comcast settlement has jeopardized all this sound fiscal planning.

Maintaining an appropriate level of sustainable and professional service will require additional funds from the MTA over the period of the Comcast settlement. Together, we have a window of opportunity to work out a sustainable solution to ensure the vision of PEG media can continue to thrive in Marin. CMCM is committed to working with the MTA to ensure the media center and the many sectors it serves can continue to grow as a vibrant community resource.



During our fourth operational year, capital expenditures under the capital plan stayed on track as in previous years. The largest single expense was for capital replacement in the computer lab, an upgrade required by the software we teach. Equipment repairs and replacement accounted for much of the remainder of spending, a cost that will continue to grow with increased equipment usage as we near planned equipment replacement cycles.

CMCM made great strides in the previous fiscal years building out four separate distributed facilities at the Marin Youth Center, Mill Valley Council Chamber, San Rafael Council Chamber and The Town of Fairfax. This year we experienced delays in continued city installations pending MTA related decision-making. CMCM has built the infrastructure necessary for live feeds from the cities and we continue to develop new workflows for the production and on-line hosting of city content. We have continued to work with interested cities on other projects as we await the transfer of PEG fees earmarked for further equipment installations.



San Rafael

Mill Valley

Fairfax Installation

Mill Valley Control Room

A Summary of Capital Expenditures by Category Under the Capital Plan

Capital Area	As of 6/30/12	7/1/12-6/30/13	Total as of 6/30/13
Computer Edit Stations, Dubbing	\$53,487.04	\$29,951.82	\$83,438.86
Studio, Control Room	\$143,945.75	\$414.58	\$144,360.33
Office Computers	\$10,925.91	\$1656.73	\$12,582.64
Field & Portable Studio Equipment	\$152,352.44	\$7,218.46	\$159,570.9
Master Control and Playback	\$166,030.38	\$973.39	\$167,003.77
Office Furniture and Equipment	\$25,121.15	\$418.69	\$25,539.84
Video Misc. - Cables/Presentation	\$18,442.34	\$1,833.15	\$20,275.49
Facility Renovation and Repair	\$279,759.31	\$83.64	\$279,842.95
Distributed Facilities Civic Center	\$112,728.78*	\$0	\$112,728.78
Distributed Facilities Youth Center	\$31,934.51	\$0	\$31,934.51
Distributed Facilities City Facilities	\$76,101.72	\$3947.80	\$80,049.52
Grand Total	\$1,070,829.33	\$46,498.26	\$1,117,327.59

NOTE: All totals above are hard capital costs and do not include related labor costs.

* Includes 95K in equipment purchased by MTA in 2008

See attached spreadsheet for current equipment inventory. This list is used for all equipment that is tagged with numbered labels marked "Property of MTA/CMCM". Equipment is added to this list when valued at over \$1000 (as required by the MTA/CMCM DAP agreement). CMCM also includes all equipment on this list that is checked out for public use (no matter the value).



FINANCES

**Community Media Center of Marin
Statement of Activities
For the Period July 1, 2012 through June 30, 2013**

INCOME	
Total PEG Fees	\$329,773
I-Net/Midas Reimbursement	\$22,800
Contributions/Grants	\$7,264
Fee for Service	\$45,449
Course Fees/Membership	\$27,131
Investment Income	\$998
Total Income	\$433,415
EXPENSES	
Facilities Lease/Utilities/Expenses	\$69,301
iNet/Midas Costs	\$22,800
Equipment Purchase/Repair/Rental	\$50,650
Office/Business Expense	\$8,819
Advertising/Promotion/Events	\$351
Professional Services (CPA, Legal, Etc)	\$39,979
Event Expenses	\$1,321
Insurance Expenses	\$7,521
Salaries	\$358,490
Benefits/Payroll Taxes	\$73,152
Travel & Meeting	\$108
Total Expenses	\$632,492
Balance (Deficit)	\$(199,077)



CMCM Staff - July 2012 - June 2013

Michael Eisenmenger - Executive Director (FTE)

Sam Long – Associate Director (FTE)

Jake Nicol – Facility and Operations Manager (FTE)

Megan Loretz - Digital Media Coordinator (FTE)

Damion Brown - City Production (PTE)

David S Calhoun - Studio / Membership Facilitator - (PTE)

Francisco E Diaz - Station Assistant - (PTE)

Bradford A Flaharty - Facilities (PTE)

Kryss Solis - Station Assistant - Training (PTE)

Michelle Moore - Station Assistant - Training (PTE)

Natasha Vinik - Station Assistant/Editor (PTE)

PTE staff average between 6-25 hrs per week.

Interns

CMCM accepts academic interns from area High Schools, Colleges and Universities. During the 2012/13 fiscal year we hosted 12 interns.

CMCM Board Members

from July 2012 - June 2013

Bruce Bagnoli, *Chairperson*

John Morrison

Larry Bragman, *Vice Chairperson*

Gregg Clarke

Frank Crosby

Steven Tulsy

Flor Emert

Jim Geraghty, *Secretary*

Michael Wolpert

Jonathan Westerling

Dane Lancaster

Jim McCann

Larry Paul

Jan Carpenter

Bill Sims, *Treasurer*

Brad Van Alstyne



CMCM Supporters (fiscal year 2012-13)

We wish to thank all of our donors. Your support, at all levels, is key to the future of the Media Center and the preservation of the Marin TV channels.

Media Mogul Supporter

Gregg Clarke
 Stephen Fein
 Barbara Muhlhauser

Media Benefactor Supporter

Seniors for Peace
 Social Justice Center of Marin
 Lawrence Strick
 Brad Van Alstyne

Media Advocate Supporter

Larry Bragman
 Barbara Bogard
 Marianne Stefancic
 Sandra Donnell
 Roger Stoll
 Sustainable Marin

Critical Viewer Supporters

Mary Darcey-Martin
 Barbara Thornton
 League of Women Voters
 Ginger Souders-Mason
 Mary Ann Gallagher

General Support

Cynthia Weingard
 Amy Bingamon
 Charles Smith
 Patricia Murray
 Beth Lillard
 Charles Lavaroni
 Lorraine Norby
 David Mills
 Susan Rouder

Anne Layzer
 Sue Beittel
 Susan Schwartz
 Ruth Nash
 Catherine Houghton
 Susan Schwartz
 Maura Carey
 Natasha Lowell



What is CMCM and Marin TV?

Marin TV provides southern Marin County with it's own non-commercial community, educational and governmental cable channels. Available on Comcast 26, 27, 30, AT&T U-verse 99 and on the web, the channels cablecast programming 24/7 to over 70,000 Marin households. We offer all residents of Marin access to low-cost training and the latest digital tools so they can create cable TV and online media. For schools, non-profits and government agencies, we provide special organizational services and fee-for-service production assistance. *Marin is watching Marin TV – are you what's on?*

Our Goal:

The Community Media Center of Marin (CMCM) strengthens our communities through media by striving to educate and advance the way residents, schools and governments connect with one another.



COMMUNITY MEDIA
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