

**Montgomery Community Television
Quarterly Report
July 1, 2005 – September 30, 2005**

Background

This is the first of quarterly reports, which is now shared in a new format. Supported by Facil, the new Client Relationship Management (CRM/ERP) database this report is now formatted consistent with MCT's new strategic plan. This quarterly report focuses on the requirements stated in the primary contract between MCT and Montgomery County referred to as the "Master" contract. Portions of the report have been simplified to ensure clarity and consistency. The major headers follow the broad categories established in the strategic plan and articulated in Attachment A.

The report no longer includes some data previously collected and reported but not required under the contract. Every effort has been made to ensure continuity of figures however the bases for a number of indicators have been modified. These changes will make comparisons to prior years nearly impossible where the basis has changed and/or the method of collection or calculation has changed.

Outreach/Advocacy

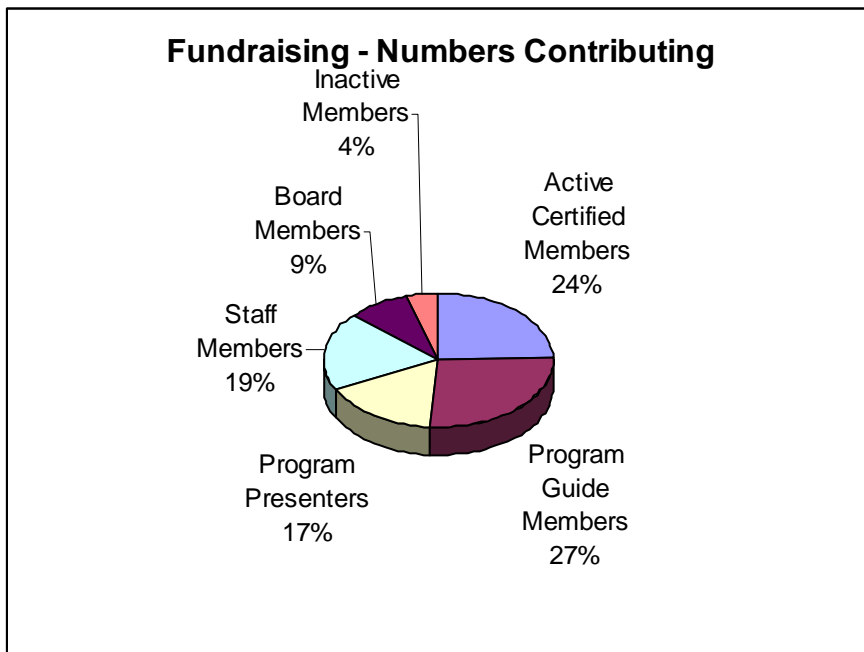
MCT engages in a number of activities to raise awareness of MCT's mission, services and benefits to the community.

Montgomery County Agricultural Fair – This was a new approach to conducting outreach in many ways. Spurred on by committed volunteers, MCT facilitated the creation of public service announcements of the fair produced by a team of volunteers interested in improving their editing skills. Four fifteen minute talk segments were also produced highlighting board members, staff and organizers of the fair. MCT partnered with the Capitol PC Users Group, and Washington Area Apple Users Group (Apple Pi) and coordinated a multi-faceted booth promoting all three organizations including equipment demonstrations and an Internet Café. MCT volunteers and staff helped to organize the booth and fill 12 hour shifts for the nine days of the fair. MCT signed up 110 attendees for a raffle giving away two scholarships for training workshops. Twenty six individuals requested information on training workshops. Unfortunately, none of these individuals have signed up for classes to date. Staff will be conducting follow-up phone calls in the next quarter in an attempt to get some additional class sign ups from these lists. Facil, our CRM database, facilitates the tracking of these individuals, see below, in which New Contacts increased for the quarter as a result, with the majority in the Training Wait category. If there is no contact after the next round of training they will be moved to inactive and undecided.

Public Policy Advocacy – MCT initiated its first public policy educational and advocacy initiative regarding national legislation impacting PEG Access and the local franchising authorities. Email contact management features of Facil were utilized to send a public policy alert providing background on three specific bills that would undermine current PEG Access provisions. MCT obtained and programmed copies of the 2005 Media Reform Conference convened in St. Louis and videotaped by the Chicago Access Network. MCT's website was also updated to include information about the public policy alert and promoting the Media Reform program.

Direct Appeal Fundraising Campaign

– MCT conducted its first direct appeal fundraising campaign starting in the previous quarter. The campaign had raised \$4,239.17 as of June 30, 2005 and contributed toward MCT meeting the County Council \$30,000 matching funding challenge. An additional \$1853.61 in donations came in during this quarter bringing the total amount of donations under this campaign to just over \$6,000. Of particular note, all sectors were contributors including Board, staff, active and inactive members and program presenters. Thank you letters were sent to all contributors.



Web Based TV Guide Listings – MCT worked with the publishers of TV Guide to rework the way in which program listings are submitted. Previously, the guide was created on a quarterly basis with occasional updates sent via fax. The new system now allows staff to enter program listings directly via the web site and up to 48 hours. This facilitates up to date listings on both the Comcast on-channel guide and the TV Guide web site and paper publications.

Press Releases – MCT produced and submitted three press releases to local media on the following topics: Fall TV Production Classes, Media Reform Conference Coverage and the completion and premiere of the African American Health Program, “Help Yourself to Health”

Member/Person Status

– MCT now tracks multiple categories of individuals and their status as it relates to services. An *ExecProducer* or Executive Producer is an individual who is involved with production but has chosen not to become certified at the current time. A *Presenter* is a person who is not a

Person Status and Type Count				
Person Type	Active	Inactive	Suspended	Total
ExecProducer	2	0	0	2
Member	2646	1000	0	3646
Presenter	65	0	0	65
Training Wait	13	101	0	114
Undecided	48	218	0	266
Change in Person Status This Quarter				
Person Type	Active	Inactive	Suspended	Total
New Members	90	0	0	90
Lost Members	0	35	0	35
Net Gain				55

member and submits programs. *Training Wait* is a person who has expressed an interest in training but has not signed up for class or a class has not been offered yet. *Undecided* is a person who has expressed some interest but not for a specific service. Inactive, represents those who once were members and no longer actively participate or pay annual dues.

New Contacts – MCT now has the ability to extensively track individuals who initiate contact, prior to becoming involved, and hopefully on the path toward membership. The largest portion are those designated as *Training Wait* indicating an expressed interest in a workshop, but not yet signed up, or a class slot has not been made available as of the time of the report. As outreach efforts grow, these numbers are likely to increase. *Outreach* is a person of interest that staff is pursuing to become a member. *PSClient* is a production services client who is not likely to become a member. Production service clients will be differentiated in the future between those who develop related content from those who develop unrelated or commercial content. *Student* is a new person, enrolled in classes but not yet certified. Some of these numbers may also reflect some initial data entry errors as staff becomes more familiar with the attributes and definitions in the “PersonType” category.

New Contacts This Quarter

PersonType	Total Counts
Outreach	1
Presenter	3
PSClient	2
Student	7
Training Wait	95
Undecided	2
Grand Total	110

Training

Field Classes and Workshops

Round 60 of the field production classes concluded in July. The class projects began airing on Cable Channel 19 in September as part of the *Community Close-Ups* series. Round 61 of the field production classes began in September.

Studio Production Classes

Round 58 of the Studio Producer class began in September. A special two-week studio class was held for 11 teenagers who participated in a youth program called Children Having Overcoming Power (CHOP). The students were all ex-gang members. Two of these students have now entered the University of Maryland. Several of the youth involved in this summer project continue to use their skills in media production through a radio broadcast show, which they and their Directors at CHOP are interested in adapting to a television format at MCT.

Final Cut Pro Editing Classes

Two five-week introductory Final Cut Pro class sessions were held for current members in July and August. Final Cut Pro editing curriculum was integrated into the regular field and editing classes replacing the analog linear editing.

Certifications

New Certifications	
CertificationCode	Total
C-Fproducer	15
C-Ftech	11
C-Intro	23
C-Orientation	18
C-PEditFCP	20
C-Pproducer	48
C-SAD	4
C-Scamera	18
C-SCAudio	18
C-SCCG	18
C-SCSwitcher	18
C-SCVT	18
C-Sdirector	4
C-Sfloor	4
C-Sproducer	1
C-Sprompter	18
Grand Total	256

Total Certifications	
CertificationCode	Total
C-DVCPRO Cam	12
C-Fproducer	362
C-Ftech	320
C-Intro	472
C-Orientation	467
C-PEditFCP	67
C-Pproducer	83
C-SAD	77
C-Scamera	169
C-SCAudio	169
C-SCCG	169
C-SCSwitcher	161
C-SCVT	161
C-Sdirector	73
C-Sfloor	77
C-Slighting	143
C-Sproducer	140
C-Sprompter	161
Grand Total	3283

Status	Active
Total Certifications	
CertificationCode	Total
C-DVCPRO Cam	9
C-Fproducer	253
C-Ftech	209
C-Intro	303
C-Orientation	299
C-PEditFCP	76
C-Pproducer	79
C-SAD	63
C-Scamera	138
C-SCAudio	131
C-SCCG	131
C-SCSwitcher	125
C-SCVT	125
C-Sdirector	60
C-Sfloor	67
C-Slighting	110
C-Sproducer	123
C-Sprompter	125
Grand Total	2426

Training Classes and Capacity

Capacity and Count of Classes/Workshops

CertificationCode	Data	Total
Field Producer	Count of ClassStarts	2
	Sum of Capacity	32
Field Tech	Count of ClassStarts	2
	Sum of Capacity	32
Post Edit FCP	Count of ClassStarts	4
	Sum of Capacity	40
Post Prod FCP	Count of ClassStarts	4
	Sum of Capacity	100
Studio Direct	Count of ClassStarts	1
	Sum of Capacity	4
Studio Prod	Count of ClassStarts	2
	Sum of Capacity	22
Studio Tech	Count of ClassStarts	1
	Sum of Capacity	12
Total Count of ClassStarts		16
Total Sum of Capacity		242

Production Facilitation

Training of Staff on Final Cut Pro

Staff was provided with in depth training sessions to familiarize them with both operations and support of the Final Cut Pro edit systems. The edit systems were fully tested and commissioned.

Membership Initiatives and Volunteer Directory

Information received from individuals renewing their annual MCT membership was processed in the Facil database. A questionnaire was mailed with the member dues renewal notice in which volunteers were asked to submit their publicly available contact information and their interests in volunteering at MCT. This information was input in Facil in order to create a volunteer directory that can be utilized by certified producers and MCT staff.

Member and Volunteer/Staff Picnic

On August 28th MCT held its first Member/Volunteer/Staff Picnic. This provided an opportunity to socialize and express thanks for all of the hard work in contributing to MCT's services and programming. It also gave members and volunteers an opportunity to network, exchange ideas and encourage folks to work on additional productions.

Member renewal and Volunteer Directory

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Volunteer Awards Competition

A volunteer member committee developed a call for entries for this year's Volunteer Awards Competition, which was mailed in August, and the committee recruited judges for this year's entries. Staff members assisted with the coordination of the awards judging.

Hands-On News

Two newsletters were published and mailed in July/August and September to approximately 500 members

Number of new projects, number of completed projects

Projects Started	
ProjectStatusID	Total
Active	46
Cancelled	2
Completed	4
Grand Total	52

Projects Active	
ProductionType	Total
Computer Generated	1
Field	63
Field/Studio	8
Studio	35
Grand Total	107

Projects Complete	
ProductionType	Total
Field	13
Field/Studio	1
Studio	1
Grand Total	15

Equipment Usage By Group and Type
7/1/2005 to 9/30/2005

	Number of	Hours of	Dollar *
P-Studio			
STUDIO "A"	36	208.50	\$3,960.00
STUDIO "B"	25	102.50	\$2,925.00
Group Totals P-Studio	61	311.00	\$6,885.00
Grand Totals		311.00	\$6,885.00

	Number of	Hours of	Dollar
P-Studio			
CONTROL RM "A"	33	188.50	\$5,900.00
CONTROL RM "B"	25	102.50	\$8,775.00
Group Totals P-Studio	58	291.00	\$14,675.00
Grand Totals		291.00	\$14,675.00

	Number of	Hours of	Dollar
P-Checkout			
CAM DVC FLD 10 DVC PRO AJ D400P Camera System	2	57.00	\$3,135.00
CAM DVC FLD 11 DVC PRO AJ D400P Camera System	1	68.50	\$3,767.50
CAM MINI FLD 1 Mini DV Camera System Field	8	327.00	\$13,635.00
CAM MINI FLD 2 Mini DV Camera System Field	8	209.50	\$9,427.50
CAM MINI FLD 3 Mini DV Camera System Field	6	474.08	\$21,333.75
CAM MINI FLD 5 Mini DV Camera System Field	6	275.08	\$12,378.75
CAM MINI FLD 6 Mini DV Camera System Field	1	49.00	\$2,205.00
VCR DVCPRO VCR DVCPRO For Checkout	9	396.25	\$7,925.00
VCR MINI DV Mini DV VCR for Checkout AG DV1000	5	263.00	\$3,945.00
Group Totals P-Checkout	46	2,119.42	\$77,752.50
Grand Totals		2,119.42	\$77,752.50

	Number of	Hours of	Dollar
P-NLE			
NLE SUITE A Non Linear Edit Suite A W/FCP	40	156.50	\$11,960.00
NLE SUITE B Non Linear Edit Suite A W/FCP	9	34.50	\$2,760.00
NLE SUITE C Non Linear Edit Suite A W/FCP	11	42.25	\$3,380.00
NLE SUITE D Non Linear Edit Suite A W/FCP	2	9.25	\$740.00
Group Totals P-NLE	62	242.50	\$18,840.00

Grand Totals		242.50	\$18,840.00
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	Number of	Hours of	Dollar
P-Edit			
EDIT E DVC PRO Edit suite E DVC Pro, RM-450	72	273.75	\$21,580.00
EDIT F DVC PRO Edit suite F DVC Pro, RM-450	61	235.75	\$18,860.00
Group Totals P-Edit	133	509.50	\$40,440.00

Grand Totals		509.50	\$40,440.00
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* Dollar equivalent of fair market value

Volunteer Service
7/1/2005 to 9/30/2005
All Volunteer Areas, All Persons, All Projects

Total Number of Volunteers	104
Total Number of Times Volunteering	565
Total Number of hours Volunteered	2787.5

Production Services

African American Health Program

A 28-minute video entitled “Help Yourself to Health!” was produced as a result of a grant from the African American Health Program (AAHP). The program encourages African Americans to make healthier food choices and be physically active. It will begin airing on Cable Channel 21 in October. Free copies will be distributed by the AAHP to numerous Montgomery County-based organizations and groups. A press release about the program was mailed to the local newspapers and to more than 400 individuals and organizations

Montgomery County Swim League All-star Swimming Meet

MCT collaborated with Montgomery College in the production and coverage of the All-star swim meet. This generated a three hour sports program.

Programs Completed and Released			
ProgramTitle	ReceivedDate	ProgramLength	ProgramNote
21 This Week	7/8/2005	0:28:50	Panel: Stan Gildenhorn, Bob Smith, Robert McCarthy and Cheryl Kagan; Topic: County Politicians vs. Religion and Environmentalist; Perez vs.Gansler; Ehrlich's Gaffe; Supreme Court Vacancy
21 This Week	7/15/2005	0:28:50	Panel: Mike Gilday; Susan Heltemes, Rich Parsons, Julie Klingenstein Topic: County Development; Political Races; Senate Races, ICC
21 This Week	7/22/2005	0:28:50	Host: Susan Heltesmes (in for Casey Akien), Panel: Stan Gildenhorn, Liz Rubin, Clive Alexis, Tom Reinhimer; Topics: MC Construction halted, Supreme Court Nominee & The African American Vote
21 This Week	8/5/2005	0:28:50	Host: Casey Akien; Panel: Mike Gildea, Susan Heltemes, Thomas Reinhimer & Bob Smith Topic: Clarksburg Development-Fallout, Metro Safety, Ehrlich Administraation & Memorial for Slain Teen
21 This Week	9/9/2005	0:28:50	Host: Casey Akien, Panel: Sally Sternbach,Julie Klingenstein, Bill Askinazi, Valerie Ervin Topic: Hurricane Katrina, SAT Scores, Clarkeburg Development
21 This Week	9/16/2005	0:28:50	Host: Casey Akien, Panel: Susan Heltemes, Liz Rubin, Bob Smith Stan Gildenhorn Topic: John Roberts Confirmation Hearings, General Assembly, Hurricane Katrina, Slots

Programs Completed and Released

ProgramTitle	ReceivedDate	ProgramLength	ProgramNote
21 This Week	9/23/2005	0:28:50	Host: Casey Aiken, Panel: Henry Hailstock, Kevin Igoe, Liz Rubin & Cynthia Rubenstein Topics: Workman's Comp For Illegal Aliens, Takoma Park Development, O'Malley Announcement, Steele/Tricksters
21 This Week	9/30/2005	0:28:50	Host; Susan Heltemes Panel: Stan Gildenhorn, Liz Rubin, Sandy Raymond, Jim Shalleck Topics: Violence In MC Schools; O'Malley Makes it Official, Lawn signs galore; The Losing O's
Montgomery County Agricultural Fair 2005	8/19/2005	0:29:50	MC Mobile Production Vehicle used for 3 camera production, plus roving ENG. Susan Labrin hosts.

Distribution

NASA Satellite Transmission go Digital

In July, NASA moved to an exclusively digital satellite feed. Technical Support staff activated a digital receiver and integrated into the playback system. However there is now only one receiver with no backup.

Began development and carriage of Washington Ear

Working with representatives from Washington Ear, MCT was provided a dedicated receiver and integrated into the playback system. During late night hours, the video bulletin board now has reading services in the background.

Programming Analysis

For Schedule Dates: 7/1/2005 to 9/30/2005

All		Hours Played	Number of	Number of Different Programs Played
	First Run	707.48	1142	1142
	Repeat	940.33	1859	696
	Total First Run and Repeat	1647.82	3001	1152

Programming Analysis
 For Schedule Dates: 7/1/2005 to 9/30/2005
 Video Bulletin Board

		Hours Played	Number of	Number of Different Programs Played
All				
	Repeat	1348.32	2674	1
	Total First Run and	1348.32	2674	1
By Subject				
VBB				
	Repeat	1348.32	2674	1
	Total First Run and	1348.32	2674	1

Administrative

Conversion of Accounting System

Implemented a major conversion of the accounting software system to address organizational restructuring, including new departments and initiatives. This will enable financial reports with traditional fund based accounting more consistent with nonprofit accounting.

Implementation of Facil Reporting

Began the testing and implementation of report generation from the CRM/ERP database Facil. First run reports provided an opportunity to quality control previous data entry and make corrections to ensure consistent data.