

September 28, 2012

Jim Owczarski  
City Clerk City of Milwaukee  
200 East Wells Street  
Milwaukee, WI 53202

Dear Mr. Owczarski:

Enclosed please find the MATA Community Media's 2011 Second Quarter Report. The following documentation is included:

- MCM 2013 Plan of Operations
- MCM 2013 Budget
- Scope of Service - 2013
- Monthly Programming Report – 2011 - 2012
- Monthly Operations Report – 2011 - 2012
- Training Sessions - 2012

Please feel free to contact me at 431-3312 with any questions.

Sincerely,

Vel Wiley  
Executive Director/CEO

**MATA COMMUNITY MEDIA 2013 PLAN OF OPERATIONS TO THE CITY OF  
MILWAUKEE**

September 28, 2012

**Section 4.1 - Community Channel**

The Community Channel continues to add new programs and improve each year. Programs airing on Channel 14 have a great mix of sports, education, community interest events and entertainment. The production quality continues to be good. High profile guests and many others continue to appear on various programs. In addition, elected officials from all branches of state, local and national level of government have appeared on channel 14 within the past year.

Projections for the Community Channel activity in 2013 are:

- 200 "first run" local programs totaling 150 hours.
- 200 "first run" out-of-house programs totaling 150 hours.

**Section 4.2 - Educational Consortium**

The consortiums continue to work cooperatively with MCM. ESCC continues to air School Board meetings on channel 14. Given the time frame for the shared use, the educational channel is not available to ESCC during the time of the Board Meetings. For 2013, MCM is expected to continue providing services to HECC on the Time Warner system and service continues to be provided on the UVERSE system. MATC still manages its own stream to the AT&T system.

**Section 4.3 - Public Access**

The projected goals for the public access channel 96, are all met or exceeded with the exception of one. During 2011-2012, the total number of new programs submitted was 811. The "first run local "average programming hours were 282 hours, "first run out-of-house" average programming hours were 445. The 2012 projection for training sessions was 132. Because the actual did not exceed the training projection for 2011 - 2012, the projection for 2013 is 100.

Projections for Public Access activity for 2013 consist of:

- 100 training sessions are scheduled to take place during 2013 (See attached)
- 200 hours of local "first run" programming.
- 200 hours "first run" for out-of-house programming.

Projected use of facility components in 2013 is:

- Portable cameras: 20% capacity
- Editing: 20% capacity
- Main Studio: 10% capacity
- MPACT Studio: 20% capacity (see attached reports)

It is important to note that capacity during prime time hours is dramatically greater. There will be an average of 21 producers per month submitting regular programming. In addition, periodic submission from other individuals will be provided. Facility use projections remain the same as 2012.

#### **Section 4.4 - Production Quality**

Production quality for channel 14 continues to improve each year. To ensure no one is refused service as a result of high quality requirements, production standards for public access remain low, but still within industry standards.

#### **Section 4.5 - Electronic Media Accessibility**

As a result of the 2000 funding reduction, MCM continues to maintain reduced hours for service. Service hours for 2012 are expected to be Mondays, 5:00 pm - 10:00 pm, Tuesday - Thursday, 1:00 pm - 10 pm, Friday and Saturday, 9:00 am - 1:00 pm. Further staff cuts may result in reducing the hours, but that is not anticipated at this time.

#### **Section 4.6 - Supplemental Funds**

Due to the economic environment, revenue generation for 2013 is expected to be much like 2012. The City contract payments are expected to be the same as 2012. As per the City contract, the payment to MCM is reduced by \$85,000 for 2013. The remaining years of the MCM and City of Milwaukee contract will continue to have fluctuations in the amount paid to MCM each year. For 2013, the annual payment of \$420, 000 is expected. Again, due to the current uncertainty of the national economic climate, no projected increase was made to Production Contracts or Grant Revenue.

#### **North Shore Cable Commission (NSCC)**

Effective December 31, 2010, the contract with MATA and the North Shore Cable Commission (NSCC) matured. Since State legislation terminated PEG funding as of January 1, 2011, NSCC no longer has funds available to pay for services. As a result, MATA's income continues to be

reduced by the amount of that contract, \$20,000. The last payment for the year 2010 was paid in the first quarter of 2011. A change in Federal legislation is being pursued. If successful, the language will supersede the state legislation.

### **Mortgage Expense**

The original 2011 budget assumed the mortgage interest rate would change from prime plus 1.25% to 15%. A rate increase was recognized, but it was 6.5%. The current agreement has it at the same rate. Since MATA does not anticipate paying a higher rate, the budget reflects the 6.5% rate through 2012.

### **Staff Impact**

The 2013 budget has appropriations to provide 1.5% COLA to the staff. In 2011, MATA joined a Professional Employer Organization (PEO), which lowered the medical expense and increased health coverage benefits.