



***DOCUMENT OF CURRENT OPERATIONS AND FUTURE REQUIREMENTS***

Prepared by Winchester Community Access & Media, Inc.

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## I. INTRODUCTION

### ***A. Goals of Negotiation***

This document illustrates the history of community involvement, the administration of video production services and local broadcasting practices provided by Winchester Community Access & Media Inc (WinCAM) over the last decade. Also included is an outline of its future financial needs.

WinCAM hopes to use this document as a basis for discussion with Comcast Corporation concerning the renewal contract to provide community media services in Winchester, Massachusetts.

Taking into consideration the needs and stated interests of the Town and its residents, WinCAM has prepared this document in good faith and with the sincere belief that community media has a role in shaping the future of the town. As evidenced in this document, WinCAM is not just an origination point for local content. WinCAM is an institution of learning, a community center, a historical archive and an integral community partner.

### ***B. Statement of Need***

The community demand for services offered by WinCAM has never been higher. Over the course of the last contract, WinCAM has made community involvement its highest priority. From the Board of Directors down to the staff and members, the goal has always been to become an invaluable asset to the Town. WinCAM has broadened its scope a great deal over the years, increasing its offerings and partnering with organizations, businesses and government bodies. As a model PEG center, WinCAM faces both challenges and opportunities in each of the three designations:

The PUBLIC aspect of operations has flourished over the last decade as WinCAM has become a trusted resource for residents, businesses and organizations of Winchester. WinCAM requires funding to continue its efforts of media literacy, video collaboration and digital entertainment.

On the EDUCATION front, WinCAM has made the public school system and its students a huge priority in its plans, opening a secondary office within the production area of Winchester High School to foster after school activities and serve as a hub for educational programming. WinCAM plans to continue outreach into every grade level, serving the needs of students, educators, coaches and administrators.

Production of quality GOVERNMENT access also requires multiple resources. Over the last contract, WinCAM added Winchester Planning Board meetings to its regular offerings of School Committee, Select Board, Town Election and Town Meeting Coverage. WinCAM would like to add more municipal meeting coverage and is actively working with the town to add more coverage of municipal events.

Winchester is an active and vibrant community, and WinCAM strives to match that sense of pride and activism. Since its inception in 2000, WinCAM has worked hard to ingratiate itself with the community. And while this mission may be headed in the right direction, continued vigilance will be needed well into the future.

## II. HISTORY

### ***A. Winchester High School Years***

Prior to 2000, the one cable provider in Winchester (at the time MediaOne) operated the PEG access station in Winchester. At the time of the 2000 renewal negotiations with MediaOne, it was clear they were no longer interested in the operation of the local stations. This license-operated station was located in Winchester High School. MediaOne offered to turn over all of its PEG access assets to the town, or, if the town preferred, a new non-profit set up by the town.

The Select Board (then the Board of Selectmen) opted to set up a separate 501(c)(3) corporation, and, WinCAM was created. In addition to turning over the assets being used for PEG access, MediaOne made a large capital payment and negotiated to pay the federally mandated franchise fee to WinCAM.

WinCAM's Board initially consisted of 5 members. Four of the original 5 were appointed by the Board of Selectmen and one was appointed by the School Superintendent. After the initial terms of appointment, the Board of Selectmen continued to appoint two members of the WinCAM board and WinCAM members elected two other board members. The original board terms were of varying lengths so that, going forward, the three-terms would expire in different years. In 2013, WinCAM amended its By-laws to allow for expansion of the Board to 9 members.

Under the terms of the agreement between WinCAM and the Town and School Department, WinCAM provides coverage of Select Board and School Committee meetings. It also covers Town Meeting, WHS Graduation, and Town elections. WinCAM took over the space at WHS previously occupied by the cable company and the equipment therein. WinCAM's rent at WHS was \$1.00 annually.

WinCAM's obligations included operating and maintaining a community TV studio, as well as arranging for and providing coverage of Town meetings, as noted above. In addition, WinCAM would provide a community bulletin board for local announcements, weather alerts, school closings, PSAs and so on. Additionally, WinCAM covered school sports, plays, concerts, graduation, Town Day, summer concerts, and other events and programs deemed of interest to Winchester residents. WinCAM also trained residents and others with an interest in the town to become access producers who would then provide their programming to WinCAM.

Initially, WinCAM employed two full time staffers - a Station Manager and a Program Director. A part-time Administrative Assistant, who headed up the outreach efforts also joined the staff. Municipal meetings were usually covered by contractors and volunteers. Larger meetings and events, especially when going live, were covered by both staffers and volunteers. For a few years, WinCAM also had a volunteer Sports Director.

WinCAM provided programming during its regular hours of operation (or until a meeting or event ended) on its 2 channels. One channel was for Public programming and the other for Education and Government programming. When not showing locally produced programming, the channels would show the community bulletin board and imported programming, especially educational programming. Over time, the hours of programming increased and WinCAM now offers programming 24/7. In between scheduled programming, WinCAM airs the community bulletin board, supplemental commercial-free programming and PSAs.

By 2009, WinCAM was looking to expand to 3 channels and began taking steps to fulfill the requirements under the cable licenses to obtain the third channel. In 2010, WinCAM was able to document that it had fulfilled these requirements, and in 2011, was granted a third channel by both Comcast (successor to MediaOne) and Verizon.

In our early years, we carried many events live - Board of Selectmen, School Committee and Town Meeting, Town Day, sporting events, such as basketball and Thanksgiving Day football, the High School Promenade and Graduation, Concerts on the Common, LWV Day at the Races, to name a few. Changes in technology made it more difficult to go live in the field, where we didn't have built in remote access. But, more recent capital investments made by WinCAM have made it possible to go live from the field again.

Early members of WinCAM were very active, producing several award winning series. From the creation of WinCAM, many local non-profits joined WinCAM as well, to develop programming to showcase their services. WinCAM had always drawn interest from high school students, who would help in covering school sports and other events and town events or meetings. WinCAM started a Middle School Club which met at the station and expanded the number of youth producers. Even grade school students have taken advantage of WinCAM through participation in Mentor programs at the schools, special classes, cub scout and brownie visits, and summer programs.

### ***B. Move to Swanton Street***

In 2014, Winchester High School engaged in a three-year renovation project. WinCAM was offered space in the new high school, but would have to relocate during construction so that the space could be demolished, rebuilt and used for temporary classrooms. The organization signed a lease to rent approximately 3,000 square feet of space at 32 Swanton Street, just two blocks away from the high school. Being so close allowed WinCAM to continue its work with high school students. In fact, it seemed they enjoyed going to a place that was outside of the regular school building and student memberships actually increased from 2014 to 2015.

As the high school renovation finished and the initial term of WinCAM's lease was set to expire, the decision was made by the WinCAM board to seek an additional lease term at 32 Swanton Street, rather than move its operations fully back to WHS. This decision was based on the appeal of having a storefront for the organization as well as the question of future space needs at the high school. WinCAM continued to negotiate with the Winchester Public Schools in order to secure a small amount of space in the high school as a satellite office. An agreement was reached in late 2017 which afforded WinCAM rent-free space in the high school in exchange for in-kind equipment donations and the operation of after school programs at WHS.

WinCAM also reached a lease extension agreement with the property owners at 32 Swanton Street in early 2018 and then renegotiated again when more space within the building became available. With the addition of more square footage, WinCAM was able to expand its operations and offer more benefit to the town. All this maneuvering, while beneficial to the residents and employees of the town, have had a significant financial impact on WinCAM. After operating at \$1.00 per year for rent, WinCAM now finds itself paying approximately \$1.00 per square foot, per month. This is more than a 7,000% increase from 2013 to 2018.

### III. CURRENT STATE of WinCAM

#### **A. Board & Staff**

The organization is governed by a nine-member board of diverse Winchester residents who are dedicated to the preservation and cultivation of community media in the town. Two members are appointed by the Winchester Select Board, one is appointed by the Superintendent of Schools, three are WinCAM member-elected and three are board-appointed. The terms of the members are typically three years and are staggered as stated in the organizational bylaws.

Elections for member-elected seats are held at WinCAM's Annual Membership Meeting each November. Meetings of the Board of Directors are open to WinCAM members or to members of the general public, unless an Executive Session is called for. The board will traditionally meet at least ten times per year.

#### *WinCAM Board of Directors, 2019 – 2020*

Melodie Wing, President (Appointed by Select Board)  
Allan Eyden, Treasurer (Board Appointed)  
Shaun Macannuco, Clerk (Board Appointed)  
Peter Pongratz (Appointed by Select Board)  
Andrea Zampitella (Appointed by Superintendent)  
Linda Doucette, Clerk (Member Elected)  
Wei Han (Member Elected)  
Ruba Gnanaratnam (Member Elected)

#### *WinCAM Staff, 2020*

The staff of WinCAM is comprised of two full time and two part-time employees. Each employee is charged with a certain amount of daily and ongoing duties, as well as shared responsibilities. Between the years of 2013 and 2019, WinCAM had always operated with three full time employees. However due to the uncertainty of the financial future, WinCAM has been operating with a smaller staff for the last year.

**David Gauthier, Executive Director.** Hire Date: 2/2/2011 - David Gauthier has worn many hats in community media for over twenty years. A lifelong resident of Salem, MA, he plied the trade different Massachusetts stations for over a decade before joining the team at WinCAM in 2011. David is responsible for WinCAM's daily operation as well as planning for its future. He is a coach and a mentor, fond of the challenge of working with young people. Dedicated to preserving the future of community media, David joined the Board of Directors of MassAccess, a statewide advocacy agency, in 2014. He currently serves as the President of the organization. David is a current member of the City of Salem's Cable Television & Technology Committee.

**Suzette Ferdinand, Operations Manager.** Hire Date: 5/19/14 - As the Operations Manager, Suzette is responsible organizing and facilitating all areas of production for the organization as well as the development and practice of member training. She joined WinCAM in 2014 and has been involved with community media since 2006; holding previous employment at Wellesley Media, as well as internships throughout the years at various media centers. Suzette holds a BS degree from the University of Hartford in Multimedia with a specialization in Television Production. Having a passion for editing comes in handy, as she loves to be inventive when it comes to developing new concepts for projects.

**Dane Sellards, Public Access Coordinator.** Hire Date: 1/6/20 – Dane has been with WinCAM for just a few months but has already demonstrated a tireless work ethic and an easy demeanor for working with aspiring video producers. Dane is currently charged with programming the public access channel as well as producing content and helping to organize member coverage of community events.

**Jon-Erik O’Neil, Government Access Coordinator.** Hire Date: 11/26/18 – A native of New Hampshire, Jon has a background in community media dating back over a decade. In his time at WinCAM, Jon has demonstrated a solid work that resulted in a promotion to a Level 2 part-time employee in 2019. Jon schedules and produces content for the government access channel and also heads up the after school youth video programs for middle school and high school aged students. Under Jon’s directions, the youth video program has covered live events and sports for broadcast.

**B. Facilities**

*1. Swanton Street:*

Since February of 2014, the base of operations for WinCAM has been rented space located at 32 Swanton Street. This move out of Winchester High School was necessitated by a three-year renovation project of the school and was originally intended to be a temporary move. This move also came at a substantial cost to the organization, so the thought of repeating the process was not an attractive one. The following chart breaks down the costs associated with WinCAM’s move of 2014.

ITEM	COST
Architecture	\$12,600
Construction	\$219,225
Infrastructure	\$4,000
Fiber	\$16,988
Furnishings	\$15,136
Moving & Storage	\$1,845
Signage	\$6,582
Production Equipment	\$24,085
<b>TOTAL</b>	<b>\$300,471</b>

Capital expenditures were just one factor in the equation. Moving out of the high school into rented space meant that WinCAM now had to pay rent. Instead of \$1 a year which was the rate at WHS, the organization was now faced with a rental rate of \$1 per square foot per month, with increases each year.

The WinCAM facility at 32 Swanton Street started out as a 3,000 square foot floorplan which featured three staff offices, two production studios, a conference room, a community editing room, a kitchenette, server room and limited storage. *Studio A* is a traditional large studio space accompanied by a control room across the hall. This studio is equipped with a full lighting grid, dimmer packs, studio cameras and audio inputs for microphones. *Studio B* is more of a small scale, hot-set type of system where smaller productions can be recorded with a remote controlled camera. This space also doubles as a podcast/audio recording studio.

The organization renewed its lease on the space in February of 2018 for an additional five years but learned of an opportunity to expand later that summer. The tenant in the adjacent space was vacating and WinCAM was presented the opportunity to expand its facility to 5,000 square feet. This was a difficult decision because while the extra space meant that WinCAM could increase its offerings and services to the Town, it also meant that both rent and utilities would effectively double.

During the fall of 2018, WinCAM began construction on the expansion of the facility which contains a large multi-purpose community meeting space, a kitchen and break area and additional office and editing spaces. The original plan called for a fully functional kitchen set for cooking shows as well as a secondary control room for production but plans were scaled back due to the uncertainty of future funding. WinCAM hopes to continue to invest in the facility into the future, adding capital equipment and production space based on community need. The following chart breaks down the costs associated with WinCAM’s expansion of 2018.

ITEM	COST
Architecture	\$27,800
Construction	\$350,000
Infrastructure	\$4,000
Furnishings	\$7,000
Production Equipment	\$27,500
<b>TOTAL</b>	<b>\$416,300</b>

Since the opening of the space in 2019, WinCAM has been able to utilize the new assets to further ingratiate itself within the community. The extra space allowed WinCAM to take on a subtenant – another Winchester non-profit called Brio Integrated Theater. Brio – who’s tagline is “Arts for All” works with differently abled individuals, teaching them everything from real life job training to kitchen skills to animation, writing and video production. WinCAM had always enjoyed its relationship with this award-winning non-profit, but now the two organizations can collaborate without ever having to leave the building. Brio won a Massachusetts Creator Award in 2020 for their Music Video, *Perfect*.

The WinCAM multipurpose space has also become a real benefit to the community at large. Several town boards and civic groups have used the room to meet, collaborate and generate content that is then shared on WinCAM’s cable channels. WinCAM has also collaborated with the world-renowned Arthur Griffin Museum of Photography to set up a satellite gallery in the multipurpose space. Below is a partial list of groups and organizations who have used the multipurpose space since it opened in early 2019:

- The Winchester Coalition for a Safer Community
- The Arthur Griffin Museum of Photography
- The Winchester Climate Action Advisory Board
- Winchester High School’s Post-Grad Transition Program
- The Ladies’ Auxiliary of the Sons of Italy
- Winchester Rotary Club
- The Winchester Chamber of Commerce
- The Winchester Republican Committee
- Brio Integrated Theater
- The Network for Social Justice
- Winchester Master Plan Steering Committee

### 2. Winchester High School:

WinCAM had never fully given up on the idea of returning to Winchester High School. The organization has always enjoyed a fruitful partnership with the public school system and both sides could see the benefit of having WinCAM's presence at WHS. After several years of negotiation, WinCAM and the Winchester Public Schools entered into a formal agreement where WinCAM would have dedicated space at WHS in exchange for providing technical support and for running after school programs in the school's production space.

It is also important to note that WinCAM did not move its connectivity point from Winchester High School during its move or the high school's renovation. The connections to both Comcast & Verizon did move approximately 200 feet from where it was located in the old school but the main point of contact to the cable companies remains at WHS. Having dedicated space at WHS will also allow WinCAM to better monitor this equipment.

This remote facility, configured within the existing WHS studio, control room and edit lab space, is comprised of an office and equipment storage space. The office is situated within the high school edit lab itself, allowing for WinCAM's staff to be ever present for after school activities, fostering production, checking equipment in and out and supporting students during post-production. The storage space connects to the high school production area and WinCAM office to the WinCAM video origination point at WHS and allows WinCAM to safely store remote equipment for student use. It also serves as a point of direct access for WinCAM staff to its connections to the cable companies.

The following chart breaks down the costs associated with the construction of the WHS satellite office in 2018:

ITEM	COST
Architecture	\$1,900
Construction	\$34,000
Infrastructure	\$9,500
<b>TOTAL</b>	<b>\$45,400</b>

### 3. Remote Production Space:

WinCAM employs and maintains two remote production spaces for municipal meetings: One in Winchester Town Hall and the other at the Parkhurst School, where the school department's Administrative Offices are located. Both of these systems feature remote controlled cameras, wireless microphones (Town Hall only), character generators and full live capabilities. The systems also work with the Town's assisted listening devices for those in need of sound amplification.

The Town Hall system was installed in 2010 and WinCAM representatives use the system to produce live meetings of both the Winchester Select Board and the Winchester Planning Board. Each of these boards meets at least twice a month. The system has had several additions and modifications over the years. The character generator was replaced with a recycled unit in 2016 and new wireless gooseneck microphones were installed at the request of the Select Board in 2017.

With the relocation of the school department's Administrative Offices in 2013, a new system was installed to produce live meeting coverage of the Winchester School Committee. The system is nearly identical to the Town Hall system and is modular enough to be moved if the offices of the school system should relocate.

WinCAM has also spent considerable resources in the high school auditorium. The system installed during the renovation was certainly an upgrade on what was existing in the old school, but it needed some additions in order to be completely functional for live Town Meeting television coverage. The following chart breaks down the costs associated with the installation and maintenance of the remote production systems:

ITEM	COST
Town Hall System – Initial Cost	\$33,500
Town Hall System – Repairs/Additions	\$19,700
Parkhurst System – Initial Cost	\$42,000
Winchester High School Auditorium	\$12,250
Winchester High School Studio/Control Room*	\$75,000
<b>TOTAL</b>	<b>\$182,450</b>

\* Estimated cost not spent at time of document authoring

Because production facilities are located in different areas of town, municipal connectivity via fiber optics is essential for WinCAM’s successful production of events and meetings. The Town of Winchester has built and maintained a sophisticated fiber system and WinCAM has connected to this loop with permission from the town. Over the term of the contract, however, relocation and improvements have necessitated investments from WinCAM for fiber connectivity. The cost breakdown of fiber connectivity for WinCAM is reflected in the charts above.

WinCAM also possesses a unit which allows video and audio signals to be broadcast over cellular, WiFi or hardwired internet connection. This capability has increased the organization’s ability to carry events live in areas where live production had not been possible for many years.

### **C. Membership**

All Winchester residents, organizations, institutions and other entities based in Winchester wishing to help produce access programming or wishing to help promote and support access programming in the Town of Winchester are eligible for WinCAM membership. Membership fees collected account for less than 1% of WinCAM’s annual budget. WinCAM offers the following options for membership:

- INDIVIDUAL - \$25 per year
- STUDENT (Through Grade 12) or SENIOR (60+) - \$10 per year
- FAMILY - \$45 per year
- NON-PROFIT ORGANIZATION - \$50 per year
- BUSINESS - \$100 per year

WinCAM has witnessed steady increases in membership nearly every year since 2011 as demonstrated in the following chart:

CALENDAR YEAR	TOTAL MEMBERS	DIFFERENCE
2011	122	-
2012	150	+ 28
2013	150	0
2014	164	+ 14

2015	175	+ 11
2016	186	+ 11
2017	170	- 16
2018	177	+ 7
2019	174	- 3
<b>AVERAGE</b>	<b>163</b>	<b>+ 7/year</b>

Not all organizations served by WinCAM become members of the organization, but many do. The following is a partial list of over 70 organizations who have successfully partnered with WinCAM over the course of the current contract. Organizations who have also joined as members have been italicized.

<b>WinCAM's COMMUNITY PARTNERS</b>	
Autism Housing Pathways	<i>Boston Back Rehab Center</i>
<i>Boston Thamil Association</i>	Boy Scouts
<i>Brio Integrated Theatre</i>	<i>Children's Own School</i>
<i>Chinese American Network of Winchester</i>	Chrysalis Center for Meditaion & Wellness
Cub Scouts	<i>En Ka Society</i>
<i>Family Action Network</i>	<i>First Baptist Church of Winchester</i>
Girl Scouts	<i>Greater Boston Chinese Culture Association</i>
<i>International Church of God</i>	<i>Just a Minute Film Festival</i>
<i>League of Women Voters, Winchester</i>	<i>Live, Learn, Act</i>
MassAccess	Massachusetts Grief Recovery After Substance Passing
Massachusetts Memories Roadshow/Winchester Edition	Miles in Heels Productions
Mystic River Watershed Association	<i>Reprise Events</i>
<i>Russian School of Mathematics, Winchester</i>	Sachem Youth Baseball
<i>St. Eulalia Parish</i>	Sustainable Winchester
<i>Taste of Heaven Ministry</i>	<i>Temple Shir Tikvah</i>
<i>The Griffin Museum of Photography</i>	<i>The Shepherd's House</i>
<i>The Winton Club</i>	Winchester ABC
<i>Winchester Chamber of Commerce</i>	Winchester Climate Action Advisory Committee
Winchester Coalition for a Safer Community	<i>Winchester Community Music School</i>
<i>Winchester Farmers' Market</i>	Winchester Field Development Council
<i>Winchester Foundation for Educational Excellence</i>	<i>Winchester Historical Society</i>
Winchester Hospital	<i>Winchester Multicultural Network</i>
<i>Winchester Pop Warner</i>	Winchester Reads
<i>Winchester Rotary</i>	<i>Winchester Seniors Association</i>
Winchester Sports Hall of Fame	<i>Winchester Star</i>
Winchester Town Clerk	Winchester Town Day Committee
<i>Winchester Unitarian Society</i>	Winchester Veterans' Association
<i>Winchester Youth Center</i>	<i>Wright-Locke Farm Conservancy</i>
Zoo New England	

<b>GOVERNMENT AGENCIES:</b>	Massachusetts Emergency Management Agency
Massachusetts Office of Consumer Affairs & Business Regulation	Middlesex Sherriff's Office
Winchester Archives	Winchester Conservation Commission
Winchester Council on Aging	Winchester Department of Public Works
Winchester Design Review Committee	Winchester Energy Management Committee
Winchester Historical Commission	Winchester Personnel Board
Winchester Planning Board	<i>Winchester Public Library</i>
<i>Winchester Public Schools</i>	<i>Winchester Recreation Department</i>
Winchester School Committee	Winchester Select Board
Winchester Cable Advisory Committee	

#### **D. Training**

All WinCAM members are eligible for training in the use of studio equipment and program production. Certification workshops covering basic television production and field, studio and post-production techniques are available on an ongoing basis. These workshops are given under the direction of WinCAM staff or a qualified person approved by the Executive Director. Core classes, offered on an ongoing basis include: *Introduction to Field Production, Introduction to Studio Production in Studio A, Introduction to Photoshop Elements, Introduction to Motion, Canon EOS 70 D Basics, Basic Editing with Final Cut Pro X, Introduction to Studio B, Advanced Editing with Final Cut Pro X, Podcasting Basics.*

The following chart outlines the number of members receiving certification in some of the core workshops in each year between June of 2014 and July of 2018:

		FLD 101 - Field Prod.	EDT 101- FCPX	STU 101 - Studio A	GFX 101 - Photoshop	STU 201 - Podcasting	Totals
<b>2014</b>	Jun	4	0	0	Not offered	Not offered	
	Jul	0	6	0	Not offered	Not offered	
	Aug	6	1	0	Not offered	Not offered	
	Sept	5	6	0	Not offered	Not offered	
	Oct	14	3	3	Not offered	Not offered	
	Nov	2	5	0	Not offered	Not offered	
	Dec	1	0	9	Not offered	Not offered	
	<b>TOTALS:</b>	<b>32</b>	<b>21</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>65</b>
<b>2015</b>	Jan	0	0	0	Not offered	Not offered	
	Feb	6	6	0	Not offered	Not offered	
	Mar	7	3	0	Not offered	Not offered	
	Apr	3	2	0	Not offered	Not offered	
	May	0	0	3	Not offered	Not offered	
	Jun	2	2	0	Not offered	Not offered	
	Jul	0	3	0	Not offered	Not offered	
	Aug	1	0	2	Not offered	Not offered	
	Sept	0	2	0	Not offered	Not offered	

	Oct	9	0	0	Not offered	Not offered	
	Nov	0	0	0	Not offered	Not offered	
	Dec	7	3	0	Not offered	Not offered	
	<b>TOTALS:</b>	<b>35</b>	<b>21</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>61</b>
<b>2016</b>	Jan	1	1	1	0	1	
	Feb	1	3	2	1	0	
	Mar	13	1	0	0	0	
	Apr	0	0	0	0	2	
	May	5	1	0	1	0	
	Jun	1	3	4	0	0	
	Jul	0	0	0	0	0	
	Aug	1	1	1	0	0	
	Sept	0	0	0	2	1	
	Oct	10	7	0	0	0	
	Nov	9	9	2	0	0	
	Dec				0	4	
		<b>TOTALS:</b>	<b>41</b>	<b>26</b>	<b>10</b>	<b>4</b>	<b>8</b>
<b>2017</b>	Jan	1	2	0	2	3	
	Feb	0	0	3	0	0	
	Mar	3	3	0	0	0	
	Apr	2	1	0	3	0	
	May	0	3	0	1	3	
	Jun	4	1	0	0	0	
	Jul	1	2	0	2	1	
	Aug	3	0	0	0	2	
	Sep	1	0	2	0	0	
	Oct	12	10	2	1	0	
	Nov	3	3	0	0	0	
	Dec	2	2	0	0	0	
	<b>TOTALS:</b>	<b>32</b>	<b>27</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>84</b>
<b>2018</b>	Jan	1	1	0	2	1	
	Feb	3	3	0	0	0	
	Mar	1	2	0	1	2	
	Apr	4	0	0	0	0	
	May	2	3	0	0	1	
	Jun	1	0	1	0	0	
	Jul	2	2	0	0	0	
		<b>TOTALS:</b>	<b>14</b>	<b>11</b>	<b>1</b>	<b>3</b>	<b>4</b>

The totals show that in an average year, 83 certifications are awarded. This may not mean that 83 different people were certified because many will enroll in several workshops especially when they first join. However, the data is a good representation of what an active, constantly renewing membership WinCAM cultivates. Note also that WinCAM has remained flexible in its offerings, changing with the times and creating new workshops to stimulate and educate community members. WinCAM has also been proactive in bringing in guest speakers and vendors to demonstrate different products. These special workshops are designed to offer seasoned members a chance to participate and continue their education past some basic concepts.

### ***E. Programming***

WinCAM operated two cable channels from 2000 to 2011, a Public channel and a combined Education & Government channel. In 2011, WinCAM met requirements to add a third channel and split the Education & Government into separate channels. Each channel features non-commercial programming from Winchester and beyond. WinCAM vehemently supports freedom of speech and allows member producers to air programming without bias on the appropriate channels. Programming produced outside of Winchester must be approved by staff or have a resident sponsor in order to be aired.

Programming is supplemented by the Electronic Bulletin Board, which provides announcements of interest and importance on slides developed by WinCAM staff or by programming from outside sources such as Free Speech TV or NASA TV, downloaded from satellite feeds at WinCAM's expense.

WinCAM staff & members have received national recognition from the Alliance for Community Media's *Hometown Media Awards* several times over the course of the contract:

2013 – ***Cherry Vanilla*** – Best Original Teleplay, Youth Category. Lydia Mullan, Producer

2015 – ***O.C.D.*** – Best Experimental Video, Youth Category. Anna Abbanat, Producer

2016 – ***Viewfinder*** – Best Audio Program, Access Center Professional Category.

WinCAM staff, Producers

2017 – ***Viewfinder*** – Best Audio Program, Access Center Professional Category.

WinCAM staff, Producers

In service to the Town, WinCAM carries all meetings live of the Winchester Select Board, the Winchester Planning Board and the Winchester School Committee. WinCAM also provides live coverage of Town Election every year and Town Meeting twice a year. WinCAM provides coverage of several annual events, including but not limited to:

- *Winchester Foundation for Educational Excellence Annual Trivia Bee*
- *Winchester Chamber of Commerce Outstanding Citizen of the Year Award*
- *Winchester Sports Foundation Hall of Fame Induction Ceremony*
- *Winchester High School Graduation*
- *McCall Middle School Graduation*
- *Winchester Rotary Chili-Fest*
- *Winchester League of Women Voters Day at the Races Candidate Forum*
- *Winchester High School Plays and Musicals*

- *Winchester High School Sports (Boys Basketball, Girls Basketball, Boys Volleyball, Girls Volleyball, Wrestling, Baseball, Football, Hockey, Field Hockey)*
- *Winchester High School Promenade*
- *Winchester Town Day*
- *Winchester High School's Mr. WHS*
- *Elementary School Plays and events from Ambrose School, Vinson-Owen School, Lincoln School, Lynch School and Muraco School.*

Along with these annual events, WinCAM staff and members have produced hundreds of hours of content designed to entertain and inform the residents of Winchester. The following is a brief list of highlights:

2009 & 2011 – ***Cal Ripken Baseball World Series*** – Two different times, youth baseball teams from across the country descended on Winchester to vie for a national championship and WinCAM was there both times. In 2009, the regional finals were hosted in Winchester and WinCAM recorded and re-aired half a dozen games. In 2011, the national finals were held in Winchester and WinCAM carried over 20 games live and streamed a multi-camera feed across the country.

2014 – PRESENT – ***Technovation Pitch and Demo Videos*** – Each year, groups of young women from Winchester High School and McCall Middle School compete in an international technology competition by designing mobile applications. WinCAM is on hand to help the teams create the required pitch and demo videos to accompany their entries.

2011 – PRESENT – ***Jenks Center Lectures*** – WinCAM member Melodie Wing records, edits and re-airs these monthly lectures that range in subject from the Arts to local history to travel and beyond. Because many seniors may not be able to attend the lectures in person, this is one of WinCAM's more popular series programs.

2011 – 2012 – ***Winchester.org*** – Produced by WinCAM staff and hosted by WinCAM member, Heather Poduska, this talk show highlighted a different Winchester non-profit each month. The program helped educate the public and provided much needed exposure for many good causes.

2014 – PRESENT – ***Coaches vs. Cancer Fundraiser*** – This annual event features a silent auction, raffles and above all a basketball game to raise funds for the American Cancer Society. WinCAM has brought in special guest broadcasters and carried the game live on several occasions.

2016 – 2017 – ***America Tonight*** – This political talk show was produced and hosted by Winchester middle school student, Aiden Rood. Aiden interviewed State Senators, State Representatives, local officials and candidates for local and state offices.

2015 – 2018 – ***Viewfinder*** – Dubbed “The Podcast that Keeps Winchester in Focus”, Viewfinder featured a WinCAM staff collaboration with the local newspaper, the Winchester Star, and a different guest each week to keep the listening audience up to date on all the community happenings. Viewfinder was recognized nationally two years in a row as the Best Audio Program in the professional category by the Alliance for Community Media.

2016 – 2017 – ***Remembering the 1940's*** – This feature-length documentary was the result of nearly two years of collaboration with the Town Archivist, Town Clerk and students from Winchester High School.

Students interviewed local senior citizens about their memories of the 1940's as we recognized the 75<sup>th</sup> Anniversary of the U.S. entry into World War II.

WinCAM's programming is a staple in the community. The organization is depended on by its residents to document meetings and events of community interest. Hardly a week ever goes by without a phone call or email from a resident inquiring about a particular program.

#### ***F. WinCAM in the Community***

Since its inception, WinCAM has strived to be an invaluable member of the Winchester community. WinCAM's mission statement is as follows:

WinCAM is committed to providing an electronic forum for the free exchange of information and ideas, and a showcase to reflect the talents, skills, interests, concerns and diversity of the Winchester community. WinCAM provides the Winchester community with television studio and field equipment for member use as well as the free training from our expert staff to educate and support member productions.

In pursuit of this mission WinCAM:

- Has an open-door policy where everyone is treated with respect;
- Manages facilities for community access non-commercial TV programming to be shown on PEG access channels on Winchester cable television systems free of charge;
- Provides member access to training in video equipment, including video production and computer communications;
- Serves as a catalyst to facilitate and stimulate community discourse and provide leadership in the use of video technology.

WinCAM has made it an organizational priority to foster a mutually beneficial relationship with town departments, creating positive ties and providing expert advice and support when called upon. WinCAM has become known to the Issuing Authority and all other boards and committees in town to be a responsive and trustworthy operation. Municipal departments and employees know WinCAM staff by first names and know they can call upon the organization for help in all things related to technology.

Working with the public schools has also been a long-standing priority of the organization. In 2012, WinCAM reworked its policy on Organizational Membership, essentially waiving the maximum number of individuals who could be involved in the Winchester Public Schools' membership. This meant that any student, teacher, coach, parent or volunteer wishing to produce school-related programming may do so for no cost. This program has been met with much enthusiasm from the school system and has resulted in the production of hundreds of hours of programming over the years.

Programming is not the only benefit to the schools. For many years, WinCAM has worked closely with elementary schools who do mentorship programs, teaching young people studio production, field production, movie making and sports broadcasting. The facility at Swanton street is well suited for field trips as well – often visited by boy and girl scouts and other community groups. WinCAM has tailored programs specifically for middle school students, both through the school itself and through the Winchester Youth Center. WinCAM has also made specific arrangements to work within the classrooms of the Winchester Public schools at times, bringing equipment and expertise right to the students.

With the addition of the satellite office at Winchester High School in the fall of 2018, WinCAM hopes to inject new life into the media production curriculum. Our sincere hope is that with enough interest in after school programs, the administration will start to see increased enrollment in media production classes and WinCAM has offered to help design curriculum and be part of the hiring process for a full time media production teacher at Winchester High School.

WinCAM works closely with both the WHS faculty members in the media production area and the professionals who run the Creative Technology Center in the WHS library. WinCAM staff members are a common sight within public schools, constantly reinforcing bonds with teachers and administrators. When asked, WinCAM staff members will also engage directly with students who seek a creative outlet.

Many local organizations depend on WinCAM for dissemination of information and recording of events. As highlighted above, WinCAM has worked with dozens of organizations over the years and continues to offer free services such as creation of electronic bulletin board pages and production of public service announcements. WinCAM strives to go beyond the traditional class and loan of equipment. WinCAM views community partnerships as both an obligation and an emphasis.

WinCAM has also initiated many projects designed to engage the community at large including but not limited to:

- Summer Kids' Video Clubs for many years
- Video Postcard Program at the Jenks Senior Center in 2013
- Digital Storytelling Workshop at the Jenks Senior Center in 2014
- Digitizing Memories Workshop at the Jenks Senior Center in 2015
- Participation in the Mass Memories Roadshow in 2018
- A Winchester Based Public Service Announcement Contest in 2015
- Winter Celebration & S'mores Fest in 2015
- Summer in Winchester Photo Contest in 2013
- Video Scavenger Hunt in cooperation with Winchester Youth Center for many years
- The Back of the School Barbecue Bash in cooperation with Winchester Youth Center 2013-2015
- WinCAM Holiday House Photo Contest in 2013
- WinCAM Manequin Challenge Video in 2016
- FREE Holiday Family Photos in 2017
- World War II 75<sup>th</sup> Anniversary Video in cooperation with the Town Clerk, Town Archivist, Winchester High School in 2016 & 2017
- Collaboration with WHS History Department on National History Day video projects
- FREE Video Holiday Greetings every year
- Coverage of the Wright-Locke Farm Speaker series 2017 - Present
- Dozens of special workshops and professional demonstrations through the years

WinCAM is a true community organization, understanding that to become an integral part of the Town, extra effort is nearly always needed. WinCAM is proud to be depended on to perform professional and reliable service to Town Government, organizations and residents.

#### IV. ENVISIONING THE FUTURE

##### **A. Challenges & Opportunities**

WinCAM has experienced a remarkable amount of growth over the last decade. The Board of Directors and staff began discussing the problem of visibility early on, and took steps to remedy the situation. A consulting firm (ESC) was hired in 2012 to help WinCAM recognize its shortcomings and its needs. The objectives and scope of the project are listed below.

##### **Project Objectives**

*ESC's objectives for this business planning project are to:*

1. *Provide an effective planning process and the consultant resources to guide WinCAM through the process.*
2. *Work collaboratively to produce a practical, effective and measurable three-year business plan for WinCAM*
3. *Develop a plan that will provide the stakeholders and staff with clear goals and the strategies and tactics to achieve them.*

##### **Project Scope**

*The WinCAM business planning project will cover a three-year time horizon. ESC will help the organization develop and prioritize goals and strategies based on an environmental scan and then develop tactical and financial plans and metrics. We will deal with both internal and external strategies.*

As a result of this project, WinCAM concluded that the board needed to be expanded and that the organization should seek a more visible facility. After an exhaustive search, WinCAM settled on the current space at 32 Swanton Street. What started as temporary space became more permanent and was expanded upon in 2018.

In 2015, WinCAM held a day-long Strategic Management Forum to obtain a unified and clear directive for the future operation of the organization. During the forum, board and staff engaged in several prioritizing exercises, trying to obtain this unified direction. The following charts detail the results of priority rankings of board and staff. The highest total was deemed to be of highest priority:

##### Exercise #1 – COMMUNITY

<b>Topic</b>	<b>Total</b>
Center for Arts & Community Events	<b>12</b>
Promoting Viewership	<b>10</b>
Awareness of Offerings & Services	<b>9</b>
Connections with Schools & Students	<b>8</b>
Ties with Local Non-Profits	<b>5</b>
Ties with Local Businesses	<b>5</b>
Ties with Local Government	<b>2*</b>

\* - At the time of the survey, this item was perceived to be strong already, with other areas needing more focus.

## Exercise #2 – OPERATION

<i>Topic</i>	<i>Total</i>
Strengthening Member Community (internal)	<b>14</b>
Outreach & Marketing (external)	<b>14</b>
Classes, Programs, Workshops	<b>9</b>
Online Presence	<b>8</b>
Alternative Revenue Sources	<b>8</b>
Channel Content	<b>6</b>
Staff Roles & Responsibilities	<b>5</b>
Staff Production/Municipal Meetings	<b>5</b>

The board and staff used results of this forum to map out strategies and organizational priorities over the next several years. Of the 15 listed categories, specific goals were either met or surpassed before 2019 in 12 of them. All this goes to illustrate that WinCAM is an organization which prides itself on a measured approach. Decisions are not made cavalierly and that approach will serve WinCAM well going forward.

The role of the community media center has evolved over the years as technology has altered our way of life. Once the only game in town for the technologically inclined, the media center now has to compete with different platforms of self-expression just as the cable companies need to compete with different entertainment platforms. However, there are still many services the community media center can offer residents that they can't acquire through an application or social media site. These services, as well as WinCAM's plans for improving them, are outlined in the following sections.

### ***B. Staffing Needs***

The staff of any good community media center are knowledgeable facilitators and competent producers. As the technological world advanced, volunteer pools began to dry up and the media center needed to offer more to remain relevant. Consequently, staff members were asked to do more and more. In the current landscape, access professionals must be proficient in several different areas in order to meet the demands of the active center. Often, these professionals become overworked and underpaid.

At WinCAM, there are at present four employees – two full time and two part-time. WinCAM will also utilize contracted part time help for certain large productions or municipal meetings. These contractors are generally comprised of more seasoned members who have both the availability and the experience to produce video of important events or meetings. Current employee structure is as follows:

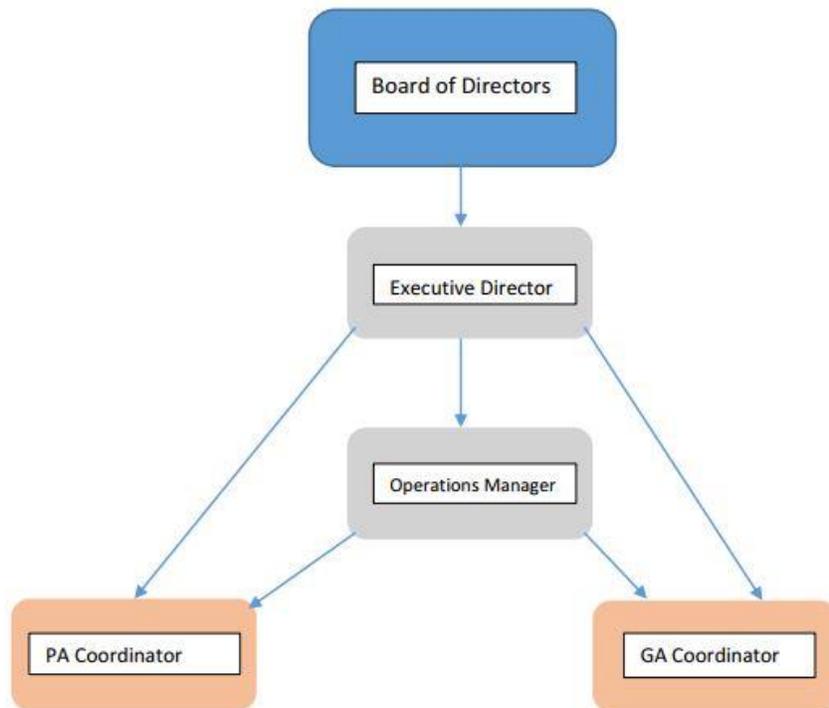
**EXECUTIVE DIRECTOR:** Full time position. The Executive Director is responsible for the overall administration, operations and planning, as well as outreach and community service for the WinCAM, in accordance with the governing documents of WinCAM, including, but not limited to, the By-Laws, Rules and Procedures, and the Agreement with the Town of Winchester.

**OPERATIONS MANAGER:** Full time position. The Operations Manager will organize and facilitate all areas of production for the organization and will design and lead member training. Reporting to the Executive Director, the Operations Manager is expected to make decisions and be accountable for day to day operation in the absence of the Executive Director.

**PUBLIC ACCESS COORDINATOR:** Part time position. This coordinator is a reliable and motivated individual to produce content and schedule the public access television channel. Reporting directly to the Executive Director and/or the Operations Manager, this is a part-time position with a minimum of 15 hours per week and a maximum of 20 hours per week.

**GOVERNMENT ACCESS COORDINATOR:** Part time position. This coordinator is a reliable and motivated individual who will produce content and schedule the government access television channel. Reporting directly to the Executive Director and/or the Operations Manager, this is a part-time position with a minimum of 20 hours per week and a maximum of 30 hours per week.

***CURRENT ORGANIZATIONAL CHART:***



To meet the demands of training, production and community needs, WinCAM would like to reorganize the staff, allowing for the continued growth of the organization. The Public Access Coordinator would become a full time position, but would now coordinate the programming for all of WinCAM's channels, as well as manage its online presence (Media Coordinator). The

Government Access Coordinator would be transitioned back to a Production Specialist role, as outlined below:

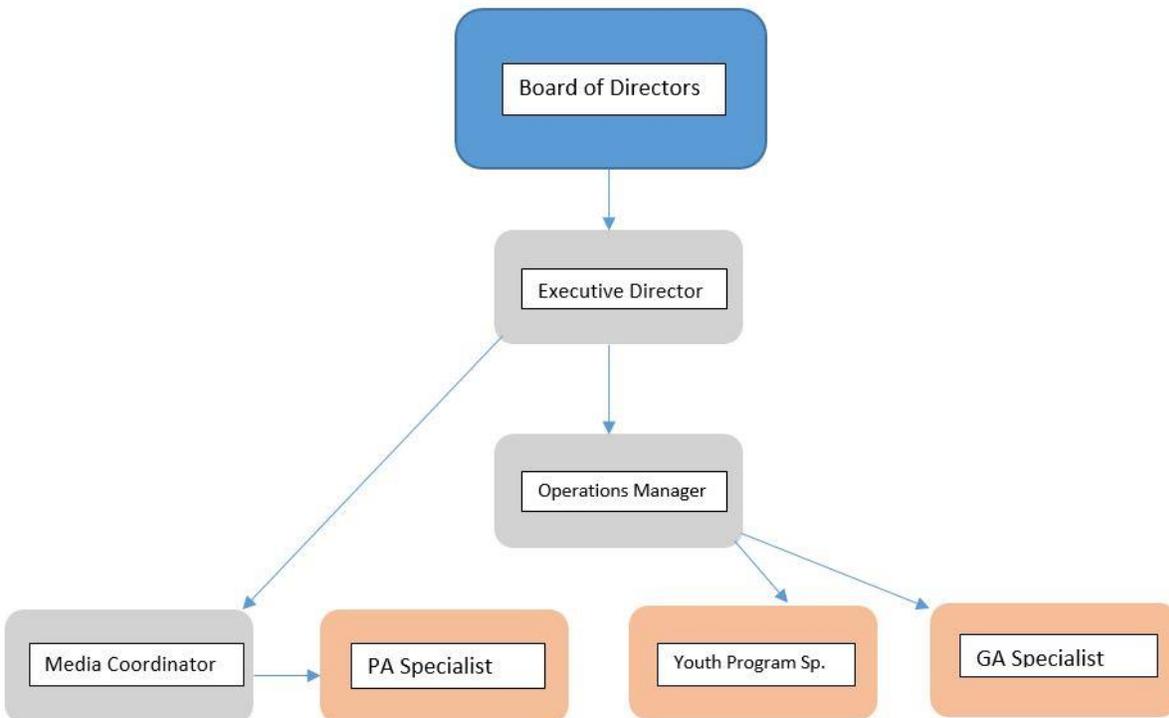
**GOVERNMENT ACCESS PRODUCTION SPECIALIST:** Reporting directly to the Operations Manager and working in tandem with the other Specialists, the Government Access Production Specialist will cover municipal meetings, annual town events and assist in WinCAM staff-produced programs. This is a part-time position with a minimum of 10 hours per week and a maximum of 20 hours per week.

Additionally, there would be two other part-time positions added to bolster the staff:

**PUBLIC ACCESS PRODUCTION SPECIALIST:** Reporting directly to the Media Coordinator and working in tandem with the other Specialists, the Public Access Production Specialist will cover community events, assist with member and staff program development and assist in WinCAM staff-produced programs. This is a part-time position with a minimum of 10 hours per week and a maximum of 20 hours per week.

**YOUTH PRODUCTION SPECIALIST:** Reporting directly to the Operations Manager and working in tandem with the other Specialists, the Youth Production Specialist will run various youth after school programs and foster the production of Educational Access Programming. This is a part-time position with a minimum of 10 hours per week and a maximum of 20 hours per week.

**PROPOSED PERSONNEL CHART:**



### **C. Capital Needs**

For many years, WinCAM enjoyed a relationship with the Winchester Public Schools which enabled it to operate out of space at Winchester High School for the cost of \$1 per year. This arrangement allowed for WinCAM to expend some operational monies for capital projects. Since taking on rent in 2014, WinCAM finds itself without the same financial flexibility and many capital upgrades will be necessary over the course of the next contract. As most computers and electronics have an expected useful life of five years, the categories listed may require multiple upgrades, depending on the term of the contract. The following paragraphs will describe where anticipated capital improvements will be needed. Costs will be listed in section F.

**WINCHESTER HIGH SCHOOL** - The production facilities at WHS are currently inadequate for student production. WinCAM will need to equip the studio with a full studio light and dimmer package as well as character generation in the control room. The auditorium will need to be outfitted with remote controlled cameras for Town Meeting coverage. Future costs will also include field equipment such as cameras, stabilizers, microphones and editing equipment and software.

**REMOTE PRODUCTION SYSTEMS** - The systems at both Town Hall and Parkhurst will need upgrades in order to continue providing reliable meeting coverage. Both have issues with battery backups and camera controls. Newer, more robust encoders are vital to reliable live coverage of these meetings.

**WinCAM SWANTON STREET STUDIO** - WinCAM has done a very good job of keeping its main production facility up to date for many years, but changes in technology and increased usage will necessitate upgrades. By the time this new contract is executed, the edit computers will be over six years old. There is also need for centralized edit storage space. WinCAM will need to upgrade technology in both studios A & B as well as broadcast servers and signal delivery equipment.

**FIELD EQUIPMENT UPGRADES** – Camcorders, tripods, light kits and other equipment utilized by staff and members in the field will need to be upgraded. Owning and maintaining superior technology is imperative for attracting members to WinCAM.

**FIBER UPGRADES** – Although WinCAM enjoys adequate connectivity at most production areas in town, there is no current redundancy to the Swanton Street facility. In the event of an emergency, it is imperative that a redundant run of fiber is installed from Town Hall to the facility.

**LONG-TERM ARCHIVAL PROJECT** – WinCAM has already begun the planning for a long term archival system. This project would include either hard or cloud-based servers in remote locations that could be accessed by interfaces placed at Winchester High School and the Public Library. WinCAM firmly believes in proper archiving of town events and municipal meetings and this project would make the files accessible to all.

**GENERAL CAPITAL REPLACEMENT** – WinCAM utilizes a supply of recorders, converters, microphones, cables, adapters, switches and other production equipment that will need to be replaced over the course of a license term.

PRODUCER GRANTS – Listening and reacting to member requests has been a long-standing tradition of WinCAM. As member-producers strive to take on more advanced production challenges, WinCAM would like to establish a grant program where members may apply to WinCAM to purchase equipment specifically useful to their production.

WinCAM PRODUCTION VEHICLE – WinCAM utilizes a 2010 Ford E250 van in order to move equipment and personnel around during production. While this van is not currently equipped to be utilized as a mobile control room, it is an invaluable production and marketing tool which will likely need to be replaced during the term of the next contract.

#### ***D. Local Programming***

##### ***1. High Definition Programming:***

Due to the high demand for local content and the myriad of choices viewers have at their disposal, it becomes more and more imperative that return signals are delivered in equal quality to local broadcast stations. WinCAM does not place higher value on certain content and the true nature and tradition of a PEG setup should be preserved in the best possible quality. In other words, rather than follow the recent trend toward offering only one channel of equal quality of broadcast stations, WinCAM would like to see three channels offered in the best quality available.

Along with these channels in High Definition, 4K or any future technological quality, WinCAM would like Comcast to continue to support the standard definition channels. Many viewers do not view content on higher cable tiers and would prefer to continue viewing on the current channels. SD channels should be maintained and upgraded to a Serial Digital Interface to maximize signal quality.

##### ***2. Channel Numbering and Placement:***

WinCAM has a long history of delivering content on channels 8 and 9 – Public and Government, respectively. Channel 22, added in 2011, has also become a favorite destination for viewers looking to access Educational programming. WinCAM would like to see these SD channels stay on the same return numbers to avoid confusion among its audience. Wherever possible, HD or higher quality channels should mirror the current SD channel numbers – for example, WinCAM Public should be on 8 in SD and 808 in HD. WinCAM would also like for Comcast to contribute to marketing costs in an amount not to exceed \$5,000 should channel numbers change.

##### ***3. Electronic Program Guide:***

WinCAM would like to have access to electronic programming guide submission systems. Programming offered on WinCAM channels is often critical viewing and sometimes, the only access that residents may have to local government and organizations. Without definitive information on program guides, viewers don't know exactly what they're watching. Without inclusion on EPG, subscribers are unable to utilize the full functionality of their Comcast cable when viewing local programming.

WinCAM is fully aware that the processing data for EPG is done by third parties which would charge the organization for the service.

**4. Video On-Demand**

Municipal meetings recorded in Winchester are the most requested programming that is produced at WinCAM. Student activities such as performances or athletics are a close second. WinCAM would like space created for local programming on the providers’ on-demand listings without cost so that viewers may be able to access these programs at their leisure. As Comcast is already offering VOD services to PEG centers in certain areas of the country, Winchester should also be afforded this service.

**5. Closed Captioning**

Currently, WinCAM’s channels do not fall under the FCC’s guidelines for mandatory closed captioning. However, WinCAM as an organization is sensitive to the needs of all residents and would like to explore the possibilities of carrying some if not all programming with closed caption option. As the cable companies are benefitting from the subscriber fees they collect from residents, it is our contention that they should help defer the cost of captioning, up to 50%.

At WinCAM, we believe firmly that community media has a bright future – as long as it is allowed to grow and prosper with the times. In an age where content can be digested in so many ways, the battle for relevancy is real. It is imperative for an organization like WinCAM to continue to engage its current consumers and to attract new ones.

**E. Calculating Operational Needs**

The following chart tracks the largest annual amounts that WinCAM budgets for, as well as projected growth in those categories over the course of ten years:

ITEM	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Salaries, Wages & Related costs	207,935	216,212	224,817	286,861 **	298,283	310,158	322,504	335,340	348,685	362,561	385,040	408,912	434,263
Insurance	51,500	53,045	54,636	56,275	57,963	59,702	61,493	63,338	65,238	67,195	69,211	71,287	73,426
Rent Expense	55,300	76,800	79,200	81,600	84,000	86,400	88,800 ***	91,200	93,600	96,000	98,400	100,800	103,200
Facility Expense	35,500	71,000	73,840	76,794	79,866	83,061	86,383	89,838	93,432	97,169	101,056	105,098	109,302
Utilities	19,300	32,810	34,451	36,174	37,983	39,882	41,876	43,970	46,169	48,477	50,901	53,446	56,119
<b>TOTAL*</b>	<b>369,535</b>	<b>449,867</b>	<b>466,944</b>	<b>537,704</b>	<b>558,095</b>	<b>579,203</b>	<b>601,046</b>	<b>623,686</b>	<b>647,124</b>	<b>671,402</b>	<b>704,608</b>	<b>739,543</b>	<b>776,310</b>

- \* - Total represents only 76% of total budget
- \*\* - Anticipated staff growth
- \*\*\* - Assumed. No current lease beyond 2023

As costs such as insurance, rent and utilities continue to rise, WinCAM has been forced to cut back in other areas. Member events, staff training and public relations have all had to take a back seat because of rising costs elsewhere. If WinCAM is to continue its superior public service in the Town, a full 5% of cable revenues must be received over the full term of the license.

Operational costs are projected to increase dramatically over the course of the contract. The projected numbers show an 82% increase in the major operational costs over the next ten years.

Taking these increases into consideration and assuming a 4% increase in the remaining 24% of budget items, one reaches the following grand totals:

ITEM	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Total from above table	369,535	449,867	466,944	537,704	558,095	579,203	601,046	623,686	647,124	671,402	704,608	739,543	776,310
Remaining budget and 4% increase	75,465	78,484	81,623	84,888	88,284	91,815	95,488	99,308	103,280	107,411	111,707	116,175	120,822
<b>GRAND TOTAL</b>	<b>445,000</b>	<b>528,351</b>	<b>548,567</b>	<b>622,592</b>	<b>646,379</b>	<b>671,018</b>	<b>696,534</b>	<b>722,994</b>	<b>750,404</b>	<b>778,813</b>	<b>816,315</b>	<b>855,718</b>	<b>897,132</b>

WinCAM has expanded its operations a multitude of times over the last five years and shows no signs of regression or reduction. As evidenced in Section III, WinCAM has become an invaluable community partner in the Town and cannot continue to serve cable subscribers and residents on anything less than the maximum 5%.

**F. Calculating Capital Needs**

As referenced above, capital needs will also increase in the next ten years as technology continues to evolve. WinCAM anticipates the need for upgrade and replacement not only at its main Swanton Street facility, but also in remote areas to serve the public at large. The following chart details the estimated cost for upgrade and replacement at WinCAM production sites:

LOCATION	ESTIMATED COST	COMPLETED BY YEAR
Winchester High School Studio/Control	\$83,000	2021
Winchester High School Auditorium	\$73,000	2022
Winchester High School Edit/Field	\$108,000	2026
Remote Production – Town Hall	\$26,000	2021
Remote Production – School Committee	\$19,500	2024
WinCAM Facility Post Production	\$90,000	2022
WinCAM Facility Field Production	\$34,000	2027
WinCAM Facility Signal Processing/Distribution	\$190,000	2025
WinCAM Facility Studio Production	\$210,000	2028
WinCAM Secondary Control	\$26,000	2021
WinCAM Facility General Capital	\$600,000	Ongoing
WinCAM Digital Presence	\$50,000	2023
Producer Grants	\$10,000	Ongoing
Production Vehicle	\$40,000	2024
Fiber Upgrades	\$22,000	2022
Archival Project	\$79,000	2023
<b>TOTAL</b>	<b>\$1,660,500</b>	<b>BY 2028</b>

V. APPENDICES

**A. Letters of support**

10/22/12 –

To your whole team,

My wife & I just watched our grandson (Sam McDonald) on your football wrap-up show (Monday 10-22-2012). We live in southwest Florida and caught the streaming version live on the web. We just want to let you know what a great community we think Winchester is. The opportunity for young students to be recognized for their efforts both on and off the field is a gift few communities offer. On previous visits to Winchester we've been impressed by the community's efforts for all its youth, between baseball, soccer, ice hockey, and football. Making these efforts for the youth of your community is a gift not only to you but to the rest of the country as well, since I believe your helping to form better leaders for tomorrow. Way to go guys!!

Thanks,  
David H.  
Viewer

1/18/13 –

I just wanted to tell you how wonderful the ARTS SHOWCASE is on your channel.

Sol G  
Resident Viewer

3/1/13 –

You win the award hands-down for the most efficient, easiest organization to work with in town!

That was so easy & quick.

THANK YOU David.

Karen  
Resident, Parent

12/10/13 –

Hi Dave -

Thanks so much for holiday and general PSA's for organizations like WCMS. We appreciate it and I think the students who get involved in the process really find it fun and are flattered to be featured.

Thanks again -  
Laurie

Laurie Russell  
Executive Director  
Winchester Community Music School

1/5/14 –

Good morning David...thanks to Joe for making audio tapes of Monday evening's Selectmen Meeting...will help a lot in my preparation of a record for that meeting. You make my work life so much easier and it is much appreciated.

Patti Mawn,  
Administrative Assistant and Recording Secretary  
Board of Selectmen / Town Manager

2/18/14 –

Patti, Vicky, Nancy, Frances, David and Anthony,

It was great to work with you and thank you to League members who “volunteered”. I think the videotaping went smoothly from a technical perspective and each of the candidates presented their positions clearly.

Thanks for helping the Winchester League of Women Voters educate voters and get the vote out!

Jo-Ann  
League of Women Voters, Winchester

2/18/14 –

David,

I have very much enjoyed working with Judi. Her training has been very helpful, hands-on and practical. She has done a great job of teaching me how to do things and also letting me learn on my own, practicing techniques. It definitely helped having a piece to work on that I videotaped, so that I had a sense of where the piece was going, etc.

Amy, Resident

3/25/14 –

Oh, I should have written you this morning! I actually listened to the whole thing. I love the recording, because it gives me the ability to check what was said by rewinding. Also, I think the WinCAM crew did a particularly good job at this meeting by using insets to show the faces of all people sitting at the table.

The meeting was a really important one and thank you, WinCAM, for doing such a good job.  
- Ann, Town Employee

3/27/14 –

Hi David,

Just wanted to thank you for the time you took to install the assistive listening system at the library last week. I went to the event there on Sunday and it was so great to see someone actually using one of the headsets. Thanks for always being available to the Disability Access Commission whenever we ask! We truly appreciate your willingness to help us out!

Anne, Town Employee

4/24/14 –

Thanks again for all of your valuable assistance last night, Anthony.  
I appreciate your time and benefitted greatly from your professional expertise.  
I know that a lot was accomplished in a modicum of time.  
Kudos for your efforts, sir, and have a great night!

Regards,  
Earle, Resident/Member

5/12/14 –  
Hi David

I just wanted to say thank you for the HOF evening. Everything went very well and we were very pleased. I know this is a stressful time for you guys with packing up moving and all. So thanks for a job well done.

Dot, Winchester Sports Hall of Fame

5/14/14 –  
Good morning guys,

Just wanted to send a thank you your way for all of your help (and continued help) with the WHS Hall of Fame videos! I see that Maria M is looking for some tapes for the inductees. I hope the taping process went at least a little smoother than in years past.

Thanks again,  
John, Coach/Teacher

7/16/14 –  
Dear David, Anthony, Suzette, Sean, and Joe

I wanted to thank each and every one of you guys for both the donation to my future and for providing me with access to a facility that shaped who I am today. WinCAM was extremely important to me. It was like a second home in some ways. Although the amount of times I now show up there has diminished, I can say with confidence that the majority of my childhood memories are in some way connected to WinCAM. It was the place where I first discovered my love of film, taught myself how to use Final Cut Pro and After Effects, and learned how to ride a unicycle. You guys rule.

This won't be the last you'll see of me, I promise!

Thank you,  
Robert, Student

7/29/14 –  
Dear David,

Thank you for helping us to film and edit our Technovation pitch. You were a great help to us! Without you, it is hard to imagine editing and filming the video by ourselves. We greatly appreciate your time with us. We would also like to thank (the students) who helped us edit our video on the spot. We really appreciate everybody being so patient with us, especially since we did our work last minute and needed a lot of volume adjustments. Without you, we would not make it as world finalist to compete at Intel headquarter at California.

Thanks again.

Best regards,

Rosanna, Qiuyue, Kristine, Anna, Students

*10/16/14 –*

Good morning...yes, Sean was here, which was a great relief for me. I always have a sense of security when WinCAM is here...I was out of the room for several lengthy periods last night, so I will have a good frame of reference with the tapes...thanks again for your help! I was singing your praises to Melodie Wing the other day...it is so nice to work with people who are both pleasant and competent!

Patti, Town Employee

*3/13/15 –*

David,

Thank you so much for the helpers you found for us this week! They both have done a great job.

Best,

Suzanne, Resident/Parent

*3/20/15 –*

Dear David,

Thank you so much for covering the Violence Against Women program last night and doing the preparation that made it all go smoothly. We very much appreciate the work of Liam Donovan.

The audience last night seemed very engaged. Both speakers were excellent and complemented each other well. I hope your audience at home enjoys the program just as much.

Best regards,

Rosemary, Resident

*4/1/15 –*

Hi Allan -

Just a note to say how much I appreciate your and Alan MacDonald giving the results on WinCam after each election, both results and commentary, as you did last night.

Please thank the WinCam tech team as well - it's a great contribution to the community.

Best wishes,  
Nancy, Resident

*9/1/15* –

Thank you for providing this wonderful opportunity for me to learn the new skill. During the visit I really love to use and learn to be a camera man, I would also like to become a broadcaster and put out a sport show. I really appreciate your time and I have fun during my tour. Thank you again and have a nice day.

-Richard

Dear David,

Thank you for the tour of WINCAM. Also, it was awesome seeing all the equipment. It was fun! It will be fun working with you and Suzette. I would like to do another show with Chris again. Thank you for the opportunity of working on videos and the cameras.

Brian

Dear David,

I like WINCAM. Thank for being able to use the equipment. Thank you for giving me a tour of WINCAM. I think you and Suzette are very nice. I am excited to work on some more music videos with superheroes. I also want to sing using the microphone.

Sebastian

Dear David

Thank you for teaching me all the camera knowledge even though I did not try my best to learn yesterday. Sorry I wasn't ready to use the equipment yesterday. But i will see you tomorrow and hopefully I will be ready. Can i have one of your business card with your email address on it. Me and you should sit down and talk about what are some special position I can do. Thanks Dave OK buddy old pal.  
love Dave R

- Interns, BRIO Integrated Theatre

*12/9/15* –

David,

I listened to the "Huge Week" Podcast last night! It was great. The 3 of you guys interacted so well-- Suzette, Anthony and you. It surprised me how smoothly you carried it off. Such Pros! And the Win Star folks were informative--I had read the articles in the paper BUT they added more insight in your interviews. What fun.

Carol K, Resident

12/11/15 –  
Hi David,

Thanks again for my award. It was a very sweet little ceremony and I was glad to be able to make it. You guys really do provide such a great service for the community.  
Thanks to you and the team for all your hard work.

Thanks again & happy holidays  
Heather, Resident/Member/Producer

12/30/15 –  
Dear Suzette, David and Anthony,  
thank you so much for walking Diane and I through Final Cut Pro at such a short notice. Your expertise, patience and flexibility is greatly appreciated.  
Heidi, Resident/Member

3/5/16 –  
David:

I meant to write to you after our last BOS meeting to tell you that the American Audio dB-Display you installed is great. I can tell when the microphones are on and can also tell whether guest speakers are close enough to the microphones to be heard by home viewers. Good solution!

Regards.

Lance, Town Official

3/24/16 –  
Hi David,

I just want to thank you and your staff/volunteers very much for the support that you have given us in advertising and recording last night's program. We had a good sized audience and everyone was very pleased with the speaker. I didn't get a chance to thank the woman that set up the camera equipment for David (the 12 year old David) but I did get a chance to thank David in person. I would like to send each of them a thank you note and can do that through you, if necessary.  
So, can you provide me with the name of the woman that set up the equipment and any contact info that you can share?

Thanks again to you for all of your help with this,  
Patty, Resident/Community Organizer

6/16/16 –  
Hey David

I wanted to just email to say thanks for inviting me to the WINCAM studio today to record my first PODCAST! It was super fun being interviewed by you and it is just really fun to see the studio and all the

great work you and the crew have been doing over on Swanton St. Your questions were great and made me feel like we were just having a conversation about the Town Clerk work!

I find my work to be super interesting and rewarding so I hope you get some listeners that feel the same way. Count me in on another PODCAST when we get closer to the voter registration deadlines this summer.

MaryEllen, Town Employee

*10/14/16 –*

I thought Kate was indeed charming and I enjoyed hearing her presentation. I thought the photos were excellent and heard from many folks that they appreciated seeing them. We owe many thanks to David Gauthier of WinCAM. Kate's mike was perfect and the photos went on without a glitch! The young man who filmed the program was terrific, running around with the portable mike to all the questioners. I was impressed.

Warmly,  
Connie, Resident/Community Organizer

*3/6/17 –*

Good Morning, David....

Thank you for your help with sound/lighting, AND recommending Andrew to help us. He has been nothing less than wonderful!!!

Thanks,  
Beth, Teacher/Member

*3/25/17 –*

Thank you, Dave, for opening up WinCAM today and thank you to Suzette for OUTSTANDING management of our event. We uploaded 20+ videos to YouTube and we have been getting rave reviews on the event, as well as your organization. There was quite a bit of foot traffic, lots of kids, musicians, and parents. What a success.

Take care and again, thank you,  
Stephanie, Live, Learn Act

*6/5/17 –*

100% great experience. Perfect. Great job by your crew.

Dennis P. Mahoney  
Winchester High School Principal

*11/3/17-*

Good morning, Suzette,

I am singing your praises and in my email to the parish, I gave you credit for your great kindness. Thank you so much for taking the time to listen, coordinate and act on all my wishes. How wonderful that you have extended yourself to the community, especially to Saint Mary's.

Thanks again, Sam, Community Member

*11/15/17* –  
YOU ARE THE BEST!!

Thank you!  
Jenn, Town Employee

*2/13/18* –  
Bee was great - I watched from home. You guys rock

Dot, Resident

*4/9/18* –  
hi David: The lighting looked amazing. It was perfect. We had a very successful night and a fun time was had by all.

Thank you for your time and generosity.

Most sincerely,  
Lynne, Resident

*6/10/18* –  
David,  
Thank you so much for sharing WinCAM space with the Massachusetts Human Rights Coalition. We had a good turnout and I so appreciate your flexibility in allowing us to move into the studio.

With all best wishes, Gloria, Resident

*8/6/18* –  
Dear Dave,  
My discovery of WinCAM when I retired in 2012 opened up a whole new world for me. I learned how to operate the cameras, the microphones and the lights. I produced 13 episodes of my own half-hour interview show, and I made new friends. It was so exciting to learn how to use all this equipment, and to have my shows online for anyone to watch.

I am delighted that WinCAM is thriving, expanding, and keeping up with new technology. I think you are the perfect leader for WinCAM: dynamic, smart, personable, and always up on the latest developments. I am forever grateful for all you taught me and helped me to do.

I would be glad to speak with anyone who wants to know more details.  
Yours truly,  
Jill, Resident/Member

*11/21/19* –

Just want you to know that I watched the SB meeting and it was SO helpful. I was preparing to send them a letter and it would have been terrifically outdated had I not been able to watch the meeting. Thank you.

Ann, Resident

*11/22/19 –*

David,

Sending appreciation to you for your support of Shukong in his efforts to support our Network programming on the Safe Communities Act 11/21. “ It takes a village,” or a collaborative team! I look forward to seeing what has been captured.

With gratitude,

Gloria Legvold, Resident

*11/26/19 –*

It's honestly one of the best things I have seen all year. David, thank you for working with our kids on this. I love it.

I will begin sharing it out soon.

Dennis P. Mahoney

Winchester High School Principal

*12/16/19*

Hi David, I just want to say how GREAT the video is for the Cabaret promo. I am getting the word out to the membership to check it out. The editing you did was wonderful....its amazing how the pictures and videos finished it off.

Nancy, The Winton Club

*1/13/20 –*

Hi Suzette,

This looks so wonderful, I can't thank you enough!

I've sent it out to our network so hopefully it will get circulated by them, and Elena our community engagement wizard is going to put it on our website and social media.

I so appreciate all the work you put into this!

Thank you!!!

Liora, Network for Social Justice

*1/13/20 –*

Thank you so much for your help, Suzette. You made this a really easy project.

Best,

Theresa Maturevich, Assistant Director

Winchester Public Library

3/17/20 –

David,

Thank you for your partnership. It is even more clear as we prepare for rocky roads ahead how valuable you are to Winchester. Please convey my gratitude to your board, staff and volunteers.

Lisa Wong, Town Manager

3/18/20 –

Thanks for all you are doing. Let me know if I can help in any way. I have shared WinCam site with families.

Judy Evans, Superintendent of Schools