

ONE YEAR WORK PLAN EXAMPLE

COPEN & LIND
CONSULTING

22 Ward Street, Amherst, MA 01002
Tel: 413-256-4902 • Fax: 413-256-4944
Email: copen.lind@earthlink.net • Web: www.copenandlind.com

One Year Work Plan Example

One Year Work-Plan Structure

- 1. Mission** *to provide PEG access*
- 2. Goals** *what the access center wants to do*
- 3. Objectives** *specific 3-6 month and 12 month directions*
- 4. Action plan** *how the objectives are going to be reached - time, resources, costs*
- 5. Implementation** *doing it*
- 6. Evaluation** *how well we did it - 6 month review, 1 year evaluation of plan and Executive Director - guidance for future planning*

1996-97 Goals/Objective Statements

- Outreach - Develop and implement methods of outreach to increase community awareness and participation for all segments of the community, such as active and inactive access producers/members, schools, non-profit organizations, and town government.
- Resources - Develop and implement a plan for more effective use of the existing resources i.e. studio, edit suites, staff, other equipment, etc.
- Training - Improve and expand training offered to past, present and future members as well as training opportunities for professional staff development program.
- Facility - Continue search for a visible \pm 4,000 sq. ft. facility.
- Budget preparation and tracking - The yearly budget process is to become part of the yearly planning process.
- Prepare for renegotiation. - Develop a plan to ensure the access center is prepared and advised on the cable contract renegotiation.

1996-97 Action Plan

Increase Community Outreach, Programming and Training

For Current Membership

- The Executive Director will increase the number of active members and original programming.
- A card file of active members has been developed. Each member has stated what they would like to be trained in and what they need refresher courses in. Over the next year classes will be established to meet these members stated needs and refresher classes will be provided.
- Training currently is in field camera, editing-on-demand and some studio. The studio course will be improved to teach more and encourage new and old members to produce and direct their own programs.
- The Executive Director will implement new training programs based on basic production workshops, multi-camera training, intermediate and advanced classes. These classes will include Amiga workshops, A/B editing, camcorder use, lighting, studio use, audio in the studio and the field, media literacy, critiquing and producing/directing.
- The access center will provide special advanced classes from outside people as that helps to encourage learning and becomes a special event for old and new members.
- The Executive Director will provide support for a producer's group where old and new members discuss their ongoing production successes and difficulties and bring in outside speakers so that a community of learners will be established.

To New Members and Nonprofit Organizations

- During the 3-6 month period and throughout the first year it will be a priority to increase new members and nonprofit organizations' use of the station. The Executive Director will establish a list of groups for contact in the community and contact them by letter and then by phone inviting

participation. This will then be followed-up by going to the nonprofit organization and recruiting members to come to orientations and classes to produce programs.

To the Schools

- The Executive Director will outreach to the schools and where possible will help to develop programming and use of the school channels by all the schools. The eventual goal would be for the schools to develop a consortium that would take responsibility for programming and scheduling the school channel.
- The Executive Director will tailor some classes for school-age children and/or after school programs.
- The access center will continue to oversee and cablecast the school channel but the schools would deal with the actual use and programming of the channel. This is a long range objective.
- A short range goal will be to encourage the schools to put the lunch menus, and other announcements, on the educational channel during specified hours, based on availability of their bulletin board equipment.
- A short range goal will be to encourage acquired programming to be put on in selected blocks.
- A medium range goal will be to encourage production of meetings, sports, and such programs as home work hot line and other programs of interest.
- A goal that may be accomplished in the first year could be for the access center and the schools to develop artist-in-residents in the various schools. Grants can be obtained through the Cultural Council that would allow independent video artists to work with various schools to teach students and teachers to use the schools video equipment in the class room to produce ongoing programs for the channel.

To Seniors

- A staff/membership group has been established to outreach to the senior center. This needs to be worked with and encouraged. The seniors should be learning video by producing programs with the help of members and staff that express their interests and value to the community.

To Government

- The Executive Director will continue to maintain good relationships with the town government and ensure that selectboard meetings, town meetings and the selected town-wide events continue to be covered.

Better Utilization of Resources

- During the next six months the Executive Director will revise and refine the operating rules and procedures to make them fair, efficient and user-friendly.
- The Executive Director will work to create positive lines of communication with staff so that staff will operate effectively as a team and be aware of their roles.
- The Executive Director will add to or modify existing equipment functions to allow for more and easier membership use. These changes need to be developed in areas and ways that will not overly impact the capital budget. Reserving funds for the facility move must remain a priority. Changes will be implemented to enhance membership productions as well as complementing the equipment needs that will be part of a move to a new location.

Simplify the Anvil Multi-Camera System:

- Rewire to make easier interconnection and to operate.
- Color code and/or use multi-pin connections
- Written instructions for users
- Purchase dedicated record deck
- Classes on Anvil Case use and set-up
- Eventually this system will stay in Town hall for Select Board, Town Meeting and other auditorium functions

\$2,000 Record Deck

500 Materials

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\$2,500 equipment and materials

Gradually replace all of twist on BNC's:

Twist on BNC's are currently being used on field and studio equipment. They are normally used as a temporary measure out of necessity during a problem on a shoot. They are periodically breaking down and causing problems for members and need to be replaced with more reliable crimp type BNC's.

\$260 Canare Crimp System
\$255 per 100 BNC connectors

Clean-up and reorganize equipment area:

There are a number of pieces of equipment that are being stored in that area that could go up into the attic. An additional shelf unit added to that space would help in keeping the check out equipment more organized and easier to keep track of.

Establish and implement regular preventative maintenance program for all equipment

The Executive Director will establish a preventative maintenance program for all equipment and will direct staff to implement it.

Upgrade Computer Systems:

- Purchase a new computer with faster CPU, 500+ Meg Disk Drive, and minimum 16 Meg RAM. This will create three computers for staff use. As well as the older 4th computer.
- Use this new computer for graphic production i.e. where Pagemaker is being used for newsletter and flyers
- Buy new tape drive - \$200 -Use this for backing up all computers each night. No need for file server.

\$200 for Tape Drive system

- Check disk usage and clear off all unneeded software and files - 3 days of Tech time

\$2,400 new computer
200 tape drive
200 Upgrade memory on old computer

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\$2,800

Restructure Budget Preparation and Tracking

- The Executive Director will prepare the budget and track expenditures and income to stay within the agreed upon budget. The Executive Director informs the board at regular board meetings if categories are approaching or exceeding their approved amounts. The yearly budget process becomes part of the overall planning of resources to meet objectives.
- The Executive Director will setup the bookkeeping system in the facility and keep track of all spending.
- The Executive Director and the Treasurer will prepare quarterly reports that show approved vs. actual expenditures and income.

Acquire New Facility

- The Executive Director will as a priority continue looking for a facility of ± 4,000 plus sq. ft in a visible location.
- Executive director will keep in contact with several realtors.
- The Executive Director will keep saving operating and capital so that the access center will have the maximum funds available for the costs of renovation, equipment installation and other moving expenses.

Prepare for Renegotiation

- The Executive Director will meet with the cable committee and the town, to prepare for public ascertainment - gathering information, setting budgets, establishing equipment needs, future telecommunications goals and identifying future community needs in preparation for renegotiation of the contract.
- This needs to be a priority of the station and the Executive Director during the next year. Thought should be given to a media center type approach where the access center could be a gateway to the InterNet for the community, teach computer literacy as well as video literacy and bring art into the station. It would be up to the Executive Director to get the community involved in public hearings to support identified needs and to advise the cable committee in the process with any ongoing information regarding needs and costs.