

FY 2014 Recommended Budget Page 1

#### CITY OF PASADENA

### PASADENA COMMUNITY ACCESS CORPORATION

#### MISSION STATEMENT

Pasadena Community Access Corporation (PCAC) is a component unit, nonprofit public benefit corporation recognized under Nonprofit Benefit Corporation Law for charitable purposes. The specific purposes of this corporation are to promote, coordinate, facilitate, produce and assist public service community programming on behalf of all residents of the City of Pasadena, California ("Pasadena") for all public and community access channels of Pasadena's cable telecommunications system and to inform Pasadena residents of the potential services and benefits of the cable telecommunications systems.

### PROGRAM DESCRIPTION

Pasadena Community Access Corporation performs the following:

- Promote, coordinate, facilitate, produce and assist public service community programming on behalf of all residents of the City, for all public and community access channels of Pasadena's cable telecommunications system
- Inform Pasadena residents of the potential services and benefits of the cable telecommunications system
- Provide a mechanism through which Pasadena's institutions and organizations can effectively share educational, health care, government, public and cultural information with the community
- Provide training and technical assistance that makes public, education, and government (PEG)access programming more accessible to residents of Pasadena
- Serve as a resource center for information, materials equipment and training relating to the use of video equipment and facilities
- Coordinate and promote educational uses of the cable telecommunications system
- Serve as the City's designated official receiving, holding and disbursing entity for monies intended to promote noncommercial uses of the cable telecommunications system
- In conjunction with the City, devise, establish and administer rules, regulations and procedures pertaining to use and

- scheduling of the cable telecommunications system PEG access channels
- Coordinate and schedule transmission of programming on the cable telecommunications system access channels
- Maintain records, including electronic media and other documentation, concerning cable telecommunications programming, and make such programming material available to interested persons or groups for scientific, charitable, literary, public information or educational purposes
- Engage in research to assess community response to programming on cable telecommunications system access channels and ascertain needs for additional or different programming, publish the results of such research, and implement or aid in implementation of such additional or different programming
- Provide such other cable telecommunications access services as shall be determined by the PCAC Board of Directors

### DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

### Maintain fiscal responsibility

Pasadena Community Access Corporation (PCAC) maintains our commitment to providing the highest quality service in consideration of current economic constraints. PCAC continues to explore alternate funding opportunities including fee for production service models, grants, underwriting and channel sponsorship opportunities. The PCAC board and staff are committed to continue to grow a sustainable funding model that can support the current level of service and enhance training and production services.

# Improve, maintain and enhance public facilities and infrastructure

Throughout the last fiscal year, Pasadena Community Access Corporation undertook an extensive review of its current

equipment and production facilities and identified location, keeping with Best Practices Standards for community access television to provide modern, up-to-date service and improved accessibility for the Pasadena community.

### Increase conservation and sustainability

Through various programs, Pasadena Community Access
Corporation (PCAC) provides informative, entertaining and
engaging content that allows the community to stay civically
involved. The services including access to production equipment
and production training that allows community members to gain
valuable skills on personal and professional levels. PCAC also
provides extensive support and event coverage for local civic and
non-profit organizations that are in great need of promotion and
community engagement.

### Support and promote the quality of life and local economy

PCAC continues to provide one of the most accessible, valueadded video production training and services to the residents of Pasadena. Community members receive hands-on technical training on field equipment and live studio production. The popular Citizen Journalism and Digital Filmmaking courses continue to flourish and provide an influx of content focused on current issues facing Pasadena residents.

### FISCAL YEAR 2013 ACCOMPLISHMENTS

PCAC accomplished the following during FY 2013:

- Increased board participation and involvement by filling three board positions
- Underwent extensive audit review which resulted in improved fiscal accountability
- Conducted an extensive facility search for suitable PCAC planned expansion or relocation to improve its services to the community
- Reorganized operations in alignment with the City's other Operating Companies

- · Expanded its youth internship program
- Enhanced training curriculum
- Increased event coverage for significant civic and cultural events including:

State of the City Event

Black History Parade

Latino History Parade

One City, One Story Event

Armenian Identity Festival

Turkey Tussle

Election Night Live Coverage

City Council & PUSD Candidate Forums

Press Conferences - Water Shutdown, Preventing Abuse at

Bootcamps, Holiday Safety, Giro d' Italia Announcement, U.S.

State Dept./PPD

Rekindle the Light of Peace

Art Night Coverage

International Human Rights Day

One On One with Chief Sanchez

**Human Relations Awards** 

Americafest

Altadena Town Council

Windstorm Recovery Efforts

Redistributing Task Force Meeting

Police & Fire Memorial

Concert Under the Stars

Celebrating 120 Years of Pasadena Public Health

PWP 100 Year Celebration Events

Police Chief Annual Breakfast

National Night Out Event

Human Relations Commission's Peace Through Music

Chalkfest

Pasadena Public Library's In the Cloud Event

Civic Center Ribbon Cutting

Machao orphanage concert

Villa Esperanza golf tournament

Steel topping out ceremony at the Rose Bowl Olympic exhibition games

### Our goals include:

- Update or replace equipment including the addition of a updated digital production switcher and graphics system
- Continue live streaming and begin offering video on demand and utilizing Social Media outlets for programming
- Provide new and enhanced training opportunities including youth-oriented training in workshops and summer programs
- Create Guest Speaker Lecture Series with PCC-TV
- Expand civic meeting and city department coverage
- · Hold several fundraisers throughout the year
- Provide career opportunities to Pasadena youth
- Continue ongoing collaborations with organizations and community groups
- · Implement efforts to "Go Green" for sustainability
- Increase cablecast of locally produced programming
- Improve readiness to distribute emergency public information during citywide emergencies or disasters

We anticipate FY 2014 to be an exciting year with a new facility and equipment that will provide for higher quality programming to a wider audience.

### FISCAL YEAR 2014 RECOMMENDED BUDGET

### **Operating Budget**

The FY 2014 Recommended Budget of \$980,000 is \$160,000 or 19.5 percent higher than the FY 2013 Budget.

#### Personnel

A total of 15.0 FTEs are included in the FY 2014 Budget which continues to reflect staff restructuring initiatives to better serve the community.

#### YEAR-OVER-YEAR BUDGET CHANGES

### Substantial Budget changes:

- Lease adjustment to allow for consideration for relocation
- Reduction in production revenue
- · Increase in franchise fees from Cable Companies

### **FUTURE OUTLOOK**

PCAC continues to grow and meet the needs of our members and community. We derive success from board members, staff, member producers, supporters and viewers. Our achievements come from the efforts of those who believe in community access media. It is our organizational goal that as each year passes, we gain a better understanding of the needs of our community and that together we strive to find ways to meet those needs through community media.

SUMMARY OF APPROPRIATIONS (\$000)					
,	FY2011	FY2012	FY2013	FY2013	FY2014
	Actual	Actual	Adopted	Revised	Recommended
Pasadena Community Access Corporation	\$766	\$779	\$820	\$820	\$830
PCAC Grant Allocation	0	0 -	0	0	150
Pasadena Community Access Corporation Total	\$766	\$779	\$820	\$820	\$980
SUMMARY OF SOURCES (\$000)					
	FY2011	FY2012	FY2013	FY2013	FY2014
	Actual	Actual	Adopted	Revised	Recommended
Franchise Fees	\$435	\$464	\$458	\$458	\$790
Service Contracts	336	340	324	324	16
Production & Other	12	9	38	38	24
1% PEG Fee Grant Allocation	0	0	0	493	250
Pasadena Community Access Corporation Total	\$783	\$813	\$820	\$1,313	\$1,080
SUMMARY OF FTES	SH.				
	FY2011	FY2012	FY2013	FY2013	FY2014
	Actual	Actual	Adopted	Revised	Recommended
PCAC	18.00	17.50	16.00	16.00	15.00
Pasadena Community Access Corporation Total	18.00	17.50	16.00	16.00	15.00

### CITY OF PASADENA

### PASADENA COMMUNITY ACCESS CORPORATION

PERFORMANCE MEASURES		FY 2012 Actual	FY 2013 Target	FY 2013 Mid-Yr Actual	FY 2014 Target
	VERSIGHT FOR PUBLIC, EDUCATION, AND GOVERNMENT CHAN oal: Maintain Fiscal Responsibility and Stability		, angot	ind-11 Addu	raiget
	Provide accurrate, regular reports to stakeholders includling annual a	audit and 990 tax filing			
1	Percentage of bi-monthly reports that are completed and made	0%	75%	92%	100%
2	available to board members and the public.	No	On time	Van	V
3	990 Tax filing on time.  Received satisfactory audit	Yes	Yes	Yes Yes	Yes Yes
	The early and the entire of th		9839	2000	2.334
Objective B	Explore alternate funding opportunities including fee for production s	ervice models, grants,	underwriting and chann	nel sponsorship opportuniti	es.
1	Percentage increase of alternate revenue sources.	0%	0%	10%	30%
2	Number of program sponsorships.	0	5	0	10
3	Percentage increase of event coverage.	0	60%	60%	70%
Objective C	: Grow a sustainable funding model that can support the current level	of service and enhanc	e training and production	n services.	
320		120 220	26/8/20	255	
1	Percentage of increase in production service requests	No Data	30%	50%	100%
4	Number of civic/community productions covered.  Number of new producers certifications per year.	No Data No Data	24 30	30 40	40
3	Number of producer renewals per year.	No Data	40	40	60 90
Objective A	oal: Improve, maintain and enhance public facilities and infrast Keeping with Best Practices Standards for community access televisi		up-to-date service and	improved accessibility for th	ne Pasadena
community.					
1	Percentage of satisified community producers.	No Data	No Data	No Data	90%
2	Number of customer cable complaints received.	No Data	10	7%	20
3	Programming quality recognition (awards etc.)	No	No	No	Yes
Council G	oal: Increase conservation and sustainability				
Objective A	: Provide informative, entertaining and engaging content that allows the	e community to stay civ	ically involved.		
1	Number of hours of civic coverage	No Data	360	180	400
2	Number of special civic-focused programs	No Data	4	3	14
3	Average number of Web pages viewed per unique visitor	No Data	35,000	19,200	40,000
4	Total number of hours of communty television - Arroyo Channel	No Data	7,000	4,464	9,000
Objective B	: Allow community members to gain valuable skills on personal and pr	ofessional levels.			
1	Percentage of producers that continue training	No Data	30%	40%	50%
Council G	oal: Support and promote the quality of life and local economy				
	Provide accessible, value-added video production training and service	es to the residents of F	asadena		
1	Number of class enrollments	No Data	300	120	300
2	Percentage of increase in classes available	No Data	20%	40%	30%
Objective B	: Provide quaility programming to the residents of Pasadena				
1	Percentage of viewer response to online program survey	0	10%	1%	20%
2	Number of followers on social networks	0	500	708	1,000