Summary of Appropriations (\$000)						
	FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommended
Pasadena Community Access Corporation	NA	\$766	\$778	\$778	\$820	\$42
Pasadena Community Access Corporation Total	NA	\$766	\$778	\$778	\$820	\$42
Summary of Revenues (\$000)						
	FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommended
Franchise Fees	\$408	\$435	\$441	\$441	\$458	\$17
Service Contracts	346	336	325	325	324	(1)
Production & Other	15	12	12	12	38	26
Pasadena Community Access Corporation Total	\$769	\$771	\$778	\$778	\$820	\$42
Summary of FTEs						
	FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommended
PCAC	NA	18.00	17.50	17.50	16.00	(1.50)
Pasadena Community Access Corporation Total	NA	18.00	17.50	17.50	16.00	(1.50)

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 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;
- 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, governmental and cultural information with the community
- Provide training and technical assistance that will make public access programming and expression more accessible to residents
 of Pasadena
- Serve as a resource center for information, materials and equipment relating to the use of video equipment and facilities
- Coordinate and promote educational uses of the cable telecommunications system
- Serve as receiving, holding and disbursing entity for monies intended to promote noncommercial uses of the cable telecommunications system
- In conjunction with the cable telecommunications system operating company, devise, establish and administer rules, regulations and procedures pertaining to use and scheduling of the cable telecommunications system access channels
- Coordinate and schedule transmission of programming on the cable telecommunications system access channels
- Maintain records, including videotapes and other documentation, concerning cable telecommunications programming, and make such videotapes and programming material available to interested persons or groups for scientific, charitable, literary 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 corporation's 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 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 (PCAC) undertook an extensive review of its current facilities and explored options of expansion as well as site visits to alternate locations with the intention of providing a higher quality of service and accessibility to 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 we provide including access to production state of the art production equipment and production training allows community members to gain valuable skills that serve them both personally and professionally. PCAC provides support and event coverage for local non-profit organizations that are in great need of promotion and community consideration.

Support and promote the quality of life and local economy

PCAC continues to provide the most accessible, value-added 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 Citizen Journalism and Digital Filmmaking courses continue to flourish with an influx of content focused on the issues facing Pasadena residents.

Fiscal Year 2012 Accomplishments

PCAC accomplished the following during FY 2012:

- Increased board participation and involvement by filling two board positions
- Through an extensive nationwide search, hired new Executive Director
- · Underwent extensive audit review which resulted in improved fiscal accountability
- Conducted an extensive facility search for suitable PCAC planned expansion and improved services to the community
- Reorganized operations to better align with other city operating companies
- Expanded youth internship program
- Enhanced training curriculum
- Event coverage for significant city events including:
 - State of the City
 - Black History Parade
 - o Latino History Parade
 - Armenian Identity Festival
 - o Pasadena Police Benedict Heliport Open House
 - o Redistricting Meetings
 - o One City, One Story event
 - Pasadena Heritage Celebration
 - Windstorm recovery events

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of \$820,000 is \$43,232 or 5.5 percent higher than the FY 2012 Revised Budget.

Personnel

A total of 16 FTEs are included in the FY 2013 Budget. This decrease of 1.5 FTEs is the result of a reallocation of tasks and hours and the addition of the position of Office Manager.

Year-Over-Year Budget Changes

Substantial budget line changes:

- Lease adjustment to allow for consideration of expansion or relocation
- Reduction in franchise fees from Charter Communications
- Increase in franchise fees from AT&T

Future Outlook

PCAC has continued to grow and meet the needs of our members and community as a whole. We derive success from board members, staff, member producers, supporters and viewers. Our achievements come via the efforts of those who believe in community 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.

Our goals include:

- Update equipment including the addition of a updated digital production switcher and graphics system
- Continue live streaming and begin offering video on demand
- Provide new and enhanced training opportunities including youth oriented training in the form of workshops and summer vacation programs for teens
- Create Summer Lecture Series
- Hold first annual PSA Day to provide studio and production crew to Pasadena nonprofit organizations
- Expand production coverage of community events
- 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
- Review procedures and implement new policies intended to provide enhanced oversight
- Implement efforts to "go green"
- Provide computer literacy training to area seniors
- Increase cablecast of locally produced programming

We anticipate 2013 to be an exceptional year with a focus on increased services to a wider audience and utilization of new media tools to provide better access to services.