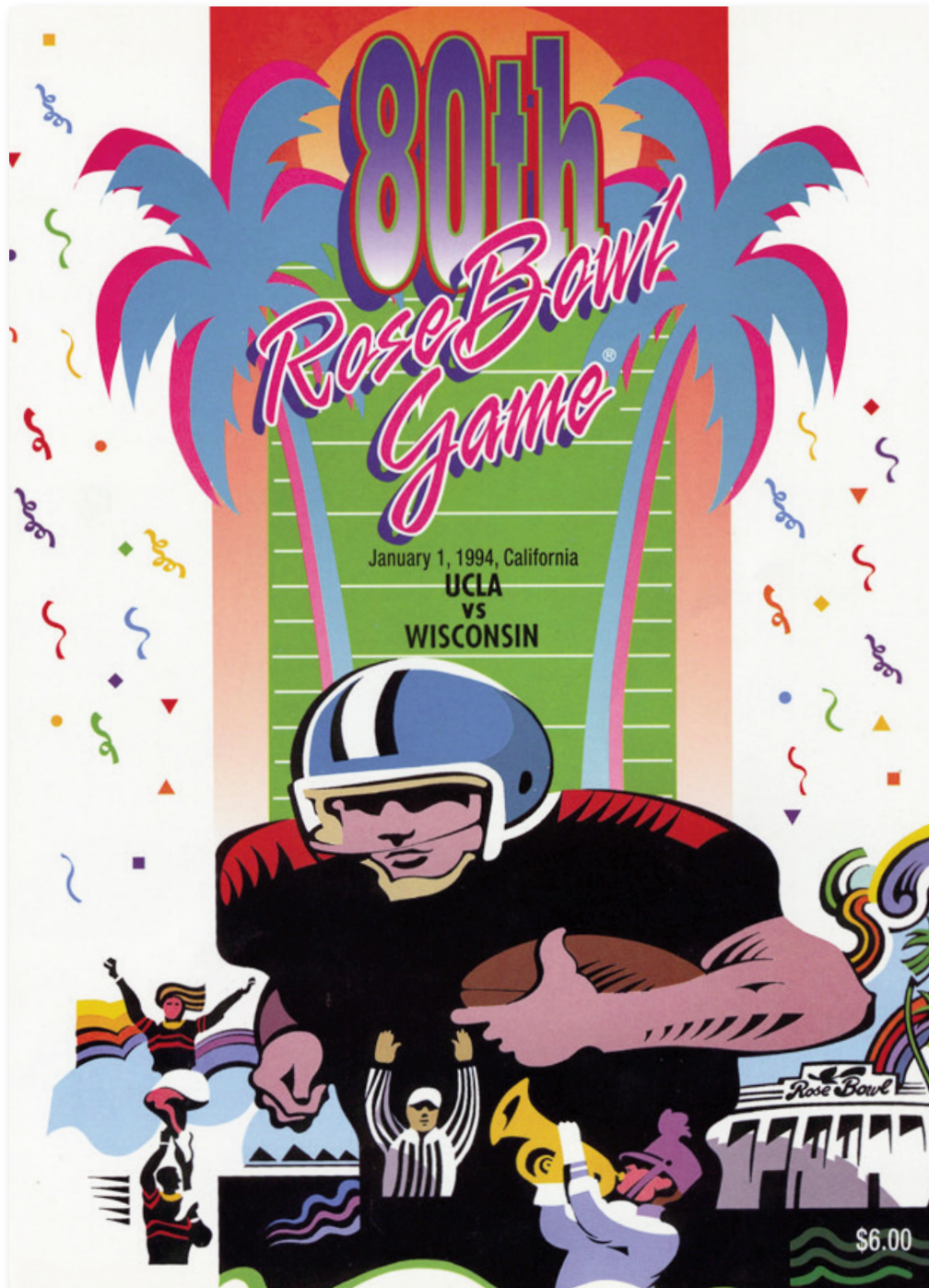


PASADENA COMMUNITY ACCESS CORPORATION

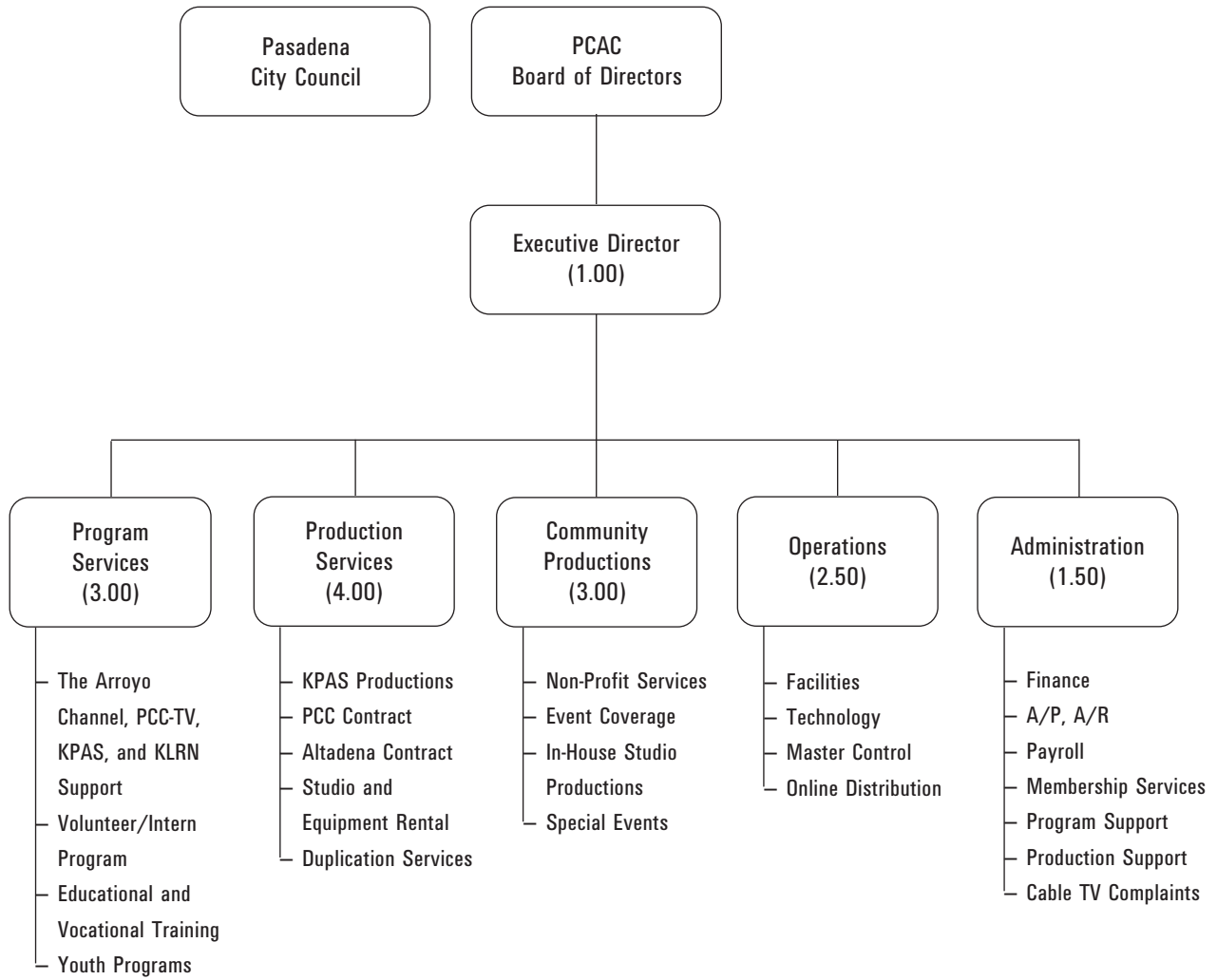


Rose Bowl Game 1994 - Wisconsin 21 UCLA 16

PASADENA



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 systems and to inform Pasadena residents of the potential services and benefits of the cable telecommunications systems.

PROGRAM DESCRIPTION

The PCAC 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 systems
- Inform Pasadena residents of the potential services and benefits of the cable telecommunications systems
- 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 media equipment and facilities
- Coordinate and promote educational uses of the cable telecommunications systems
- Serve as the City’s designated official receiving, holding and disbursing entity for monies intended to promote noncommercial uses of the cable telecommunications systems
- In conjunction with the City, devise, establish and administer rules, regulations and procedures pertaining to use and

scheduling of the cable telecommunications systems PEG access channels

- Coordinate and schedule transmission of programming on the cable telecommunications systems 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 systems 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

The PCAC maintains the commitment to providing the highest quality service in consideration of current economic constraints. The 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, PCAC 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, 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. The 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

The PCAC continues to provide one of 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 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

The 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 Boot camps, Holiday Safety, Giro d' Italia Announcement, U.S. State Department/Pasadena Police Department
- Rekindle the Light of Peace
- Art Night Coverage
- International Human Rights Day
- One on One with Chief Sanchez
- Human Relations Awards
- AmericaFest July 4th Event
- Altadena Town Council
- Windstorm Recovery Efforts
- Redistributing Task Force Meeting
- Police and 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
- Chalk Fest
- 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

Goals Include:

- Update or replace equipment including the addition of an updated digital production switcher and graphics system

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- Continue live streaming, begin offering video on demand and increase utilization of 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 cablecasting of locally produced programming
- Improve readiness to distribute emergency public information during citywide emergencies or disasters

The PCAC anticipates 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 ADOPTED BUDGET

Operating Budget

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

Personnel

A total of 15.00 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

The PCAC continues to grow and meet the needs of its members and community. It derives success from board members, staff, member producers, supporters and viewers. Achievements come from the efforts of those who believe in community access media. It is the organizational goal that as each year passes, PCAC gains a better understanding of the needs of the community and that together strive to find ways to meet those needs through community media.

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SUMMARY OF APPROPRIATIONS (\$000)

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Revised	FY2014 Adopted
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 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Revised	FY2014 Adopted
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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Revised	FY2014 Adopted
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
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PCAC - OVERSIGHT FOR PUBLIC, EDUCATION, AND GOVERNMENT CHANNELS

Council Goal: Maintain Fiscal Responsibility and Stability

Objective A: Provide accurate, regular reports to stakeholders including annual audit and 990 tax filing.

1	Percentage of bi-monthly reports that are completed and made available to board members and the public.	0%	75%	92%	100%
2	990 Tax filing on time.	No	On time	Yes	Yes
3	Received satisfactory audit	Yes	Yes	Yes	Yes

Objective B: Explore alternate funding opportunities including fee for production service models, grants, underwriting and channel sponsorship opportunities.

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 enhance training and production services.

1	Percentage of increase in production service requests	No Data	30%	50%	100%
4	Number of civic/community productions covered.	No Data	24	30	40
3	Number of new producers certifications per year.	No Data	30	40	60
3	Number of producer renewals per year.	No Data	40	40	90

Council Goal: Improve, maintain and enhance public facilities and infrastructure

Objective A: Keeping with Best Practices Standards for community access television to provide modern, up-to-date service and improved accessibility for the Pasadena community.

1	Percentage of satisfied 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 Goal: Increase conservation and sustainability

Objective A: Provide informative, entertaining and engaging content that allows the community to stay civically 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 community television - Arroyo Channel	No Data	7,000	4,464	9,000

Objective B: Allow community members to gain valuable skills on personal and professional levels.

1	Percentage of producers that continue training	No Data	30%	40%	50%
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Council Goal: Support and promote the quality of life and local economy

Objective A: Provide accessible, value-added video production training and services to the residents of Pasadena

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 quality 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