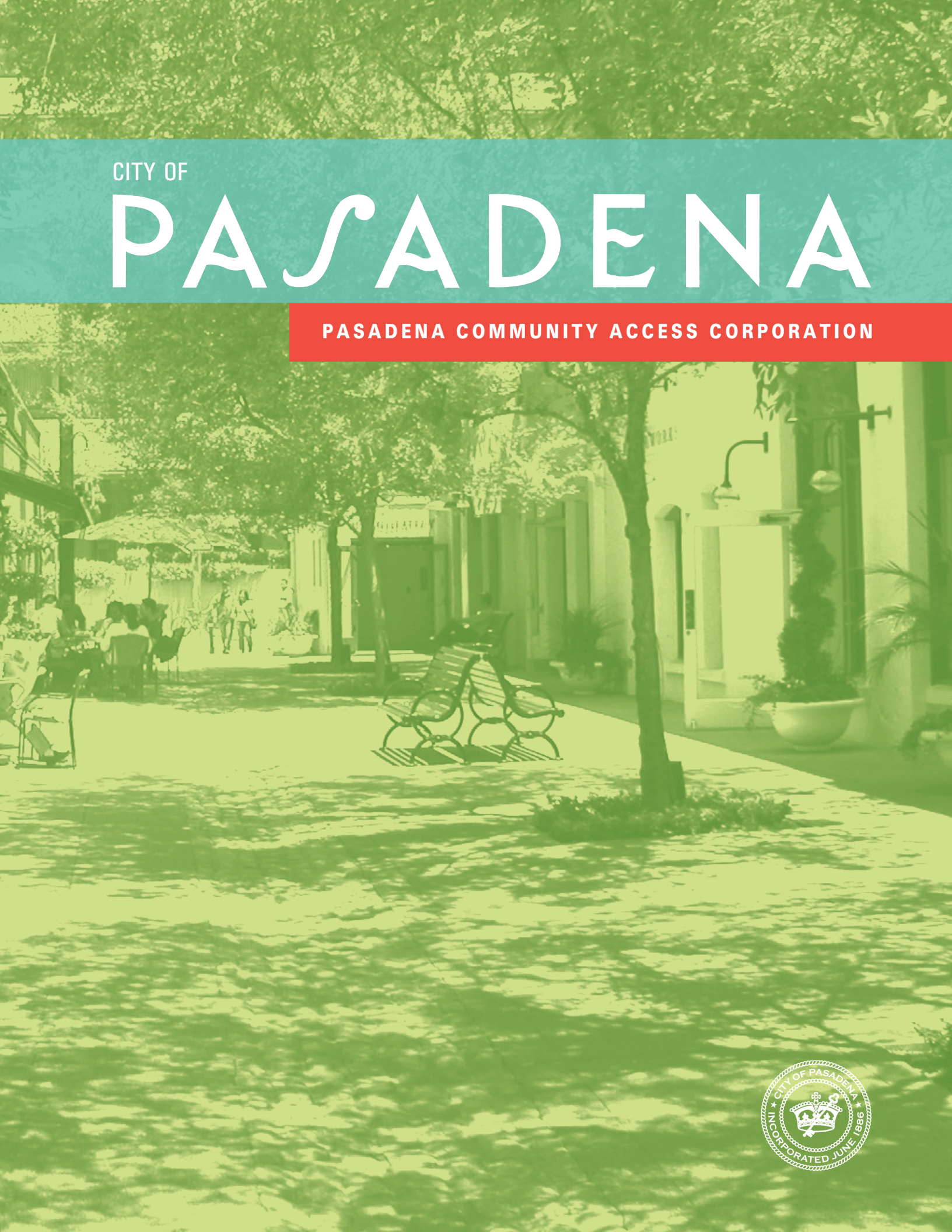
CITY OF

PASADENA

PASADENA COMMUNITY ACCESS CORPORATION



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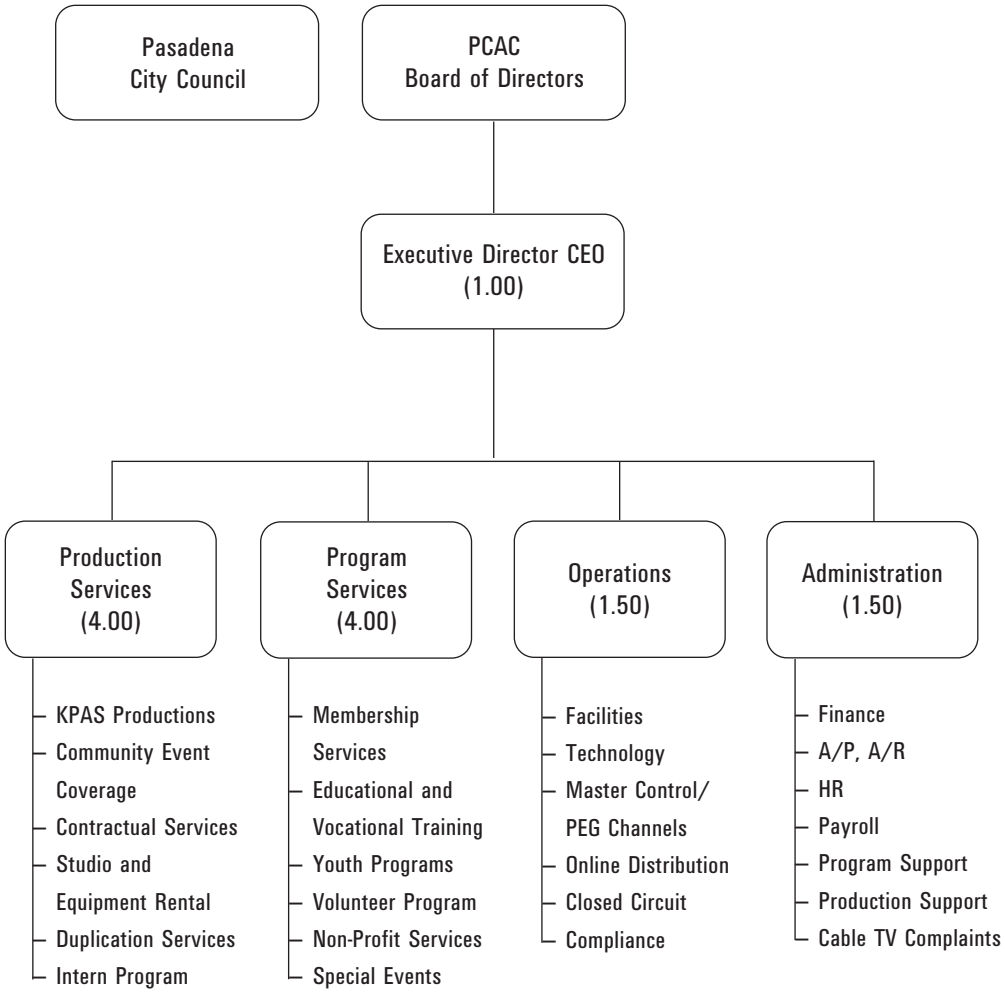

MISSION STATEMENT

The Pasadena Community Access Corporation (PCAC) is one of three Operating Companies established by the City of Pasadena. 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, community and government access channels of Pasadena's cable telecommunications system; to inform Pasadena residents of the potential services and benefits of the cable telecommunications systems; and to provide training opportunities for the public to have their voice heard through the public access channels. PCAC serves as the receiving, holding, and disbursing entity for moneys intended to promote noncommercial uses of the cable telecommunications system.

PROGRAM DESCRIPTION

- Promote, coordinate, facilitate, produce and assist public service community programming on behalf of all residents of the City, for all public, education, and government (PEG) community access channels of Pasadena's cable telecommunications system;
- Coordinate and produce timely programming for the government cable access channel;
- Inform and provide training to Pasadena residents about 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;
- Provide training and technical assistance that makes the public channels 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 the 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 is 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; and
- 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 and Stability

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 continuing to grow a sustainable funding model that can support and expand the current level of service and enhance training and production services.

Improve, Maintain and Enhance Public Facilities and Infrastructure

In 2014, PCAC began operating a new, 5,000-square-foot television studio conveniently located in the heart of the City at 150 S. Los Robles Avenue. The new media production center marks a new, modern era for PCAC, known as Pasadena Media. Since opening, numerous independent producers and the staff of Pasadena Media have provided a wide range of original content produced and edited in the new studio facilities.

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 via both the community access channel known as Arroyo and KPAS, the government access channel. These services including access to production equipment and production training, allow 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 the Local Economy

PCAC continues to provide one of the most accessible, value-added video production training and service opportunities to the residents of Pasadena. Community members receive hands-on technical training on field equipment and live studio production. Training courses continue to provide an influx of content, focused on current issues facing, and of concern to, Pasadena residents.

FISCAL YEAR 2017 ACCOMPLISHMENTS

- Maintained full and active Board of Directors roster, holding regular monthly meetings and special meetings open to the public;
- Completed an extensive audit review which resulted in improved fiscal accountability;
- Hired Executive Director CEO with strong television and community outreach experience;
- Realigned organization with overall reduction in operating costs of 7 percent via space consolidation and staff reduction;
- Expanded technological offerings in studio with installation of enhanced virtual set and graphics capabilities;
- Enhanced training curriculum;
- Expanded programming opportunities in both public access and government information formats; and
- Coverage of more than 200 special events, meetings and other City-related activities and programs.

Key program highlights for FY 2017 include:

- City Council, Committee and Commission Meetings;
- Councilmember Town Hall Meetings;
- Mayor's State of the City Address;
- City Council / PUSD Election Forums;
- SR-710 Meetings;
- Black History Month Parade;
- Latino Heritage Parade & Festival;
- ArtNights, Chalkfest & Make Music Pasadena;
- Rose Parade Events;
- Police, Fire and Public Safety Events;
- One City, One Story;
- Local Non-Profit Organization PSAs; and
- League of Women Voters Events.

PCAC goals include:

- Improve customer service and community recognition;
- Increase channel quality in program content;
- Provide additional hands-on training and mentorship for local producers with a focus on youth and the underserved;
- Increase positive awareness of PCAC as a community resource;
- Provide live, local coverage of events and offer video on-demand utilizing Social Media for programming;

- Support KLRN and PCC-TV content creation;
- Expand City department programming;
- Hold fundraisers throughout the year;
- Provide career opportunities to Pasadena youth;
- Continue ongoing collaborations with organizations and community groups;
- Increase partnerships and sponsorship opportunities with local businesses and non-profit organizations;
- Continue efforts for environmental sustainability;
- Increase coverage and airing of locally-produced programming;
- Improve interconnectivity between live origination sites; and
- Improve readiness to distribute emergency public information during city-wide emergencies or disasters.

We are developing a Work Plan with the City for renewed and new original content for KPAS, the government access station. The Work Plan will include opportunities to highlight and feature City programs, services, and special events, including Public Service Announcements, spotlight programming on department accomplishments and emergency preparedness information in addition to maintaining a robust calendar of public meeting coverage.

FISCAL YEAR 2018 ADOPTED BUDGET

Operating Budget

The FY 2018 Adopted Budget of $993,800 is $69,100 or 6.5 percent lower than the FY 2017 Budget.

Capital Budget

The FY 2018 Adopted Budget for 1.0 percent PEG fee allocation is $200,000. This allocation is 80.0 percent of the total expected PEG revenues, with the remaining 20.0 percent remaining in a City fund.

Personnel

A total of 12.00 FTEs are included in the FY 2018 Adopted Budget.

YEAR-OVER-YEAR BUDGET CHANGES

Substantial Budget Changes

- Decrease in lease expense due to consolidation of space;
- Employee healthcare cost increases;
- No additional fees related to Executive Director CEO management search;
- Offset occupancy lease escalator increases including parking fees;
- No cost-of-living increases for current staff; and
- Maintain flat operating budget with no additions to staff head count.

FUTURE OUTLOOK

PCAC continues to thrive and to 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 and the principles of freedom of expression. It is our organizational goal that we gain a better understanding of the needs of our community and that by working with our partners, our producers, the City, and other stakeholders we can continue to make Pasadena Media relevant to the City overall.

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Personnel	$704	$710	$710	$714
Occupancy	216	240	240	181
Other	119	109	109	96
PEG Capital	58	200	200	200
Pasadena Community Access Corporation Total	**$1,097**	**$1,259**	**$1,259**	**$1,191**

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Pasadena Community Access Corporation	$1,039	$1,060	$1,060	$991
1% PEG Fee Allocation	58	200	200	200
Pasadena Community Access Corporation Total	**$1,097**	**$1,260**	**$1,260**	**$1,191**

SUMMARY OF REVENUE BY FUND

(In Thousands)

Fund	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
City of Pasadena General Fund	$960	$1,008	$1,008	$940
Production Services	43	41	41	38
Program Services & Other	14	14	14	16
1% PEG Fee Allocation	58	200	200	200
Pasadena Community Access Corporation Total	**$1,075**	**$1,263**	**$1,263**	**$1,194**

SUMMARY OF FTEs BY DIVISION

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Pasadena Community Access Corp	14.00	14.00	14.00	12.00
Pasadena Community Access Corporation Total	**14.00**	**14.00**	**14.00**	**12.00**

PERFORMANCE MEASURES			FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Council Goal:	**Maintain fiscal responsibility and stability.**					
Objective:	Provide accurate, regular reports to stakeholders including annual audit and 990 tax filing.					
	1	Percentage of monthly reports that are completed and made available to board members and the public.	100%	100%	100%	100%
	2	990 Tax filing on time.	Yes	Yes	Yes	Yes
	3	Received satisfactory audit.	Yes	Yes	Yes	Yes
Objective:	Explore alternate funding opportunities including fee for production service models, grants, underwriting and channel sponsorship opportunities.					
	1	Percentage of revenue from alternate sources year-over-year.	69%	110%	49%	110%
	2	Percentage of program revenue year-over-year.	173%	120%	63%	110%
	3	Percentage of event coverage year-over-year.	105%	110%	50%	110%
Objective:	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.	87%	95%	90%	95%
	2	Number of customer cable complaints received.	10	15	4	10
	3	Programming quality recognition (awards, commendations, etc.).	Yes	Yes	Yes	Yes
Objective:	Allow community members to gain valuable skills on personal and professional levels.					
	1	Percentage of community members that continue training	60%	70%	62%	75%
	2	Percentage of community members that volunteer after training	50%	80%	55%	80%
	3	Number of followers on social networks	2,796	3,500	3,091	4,000

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