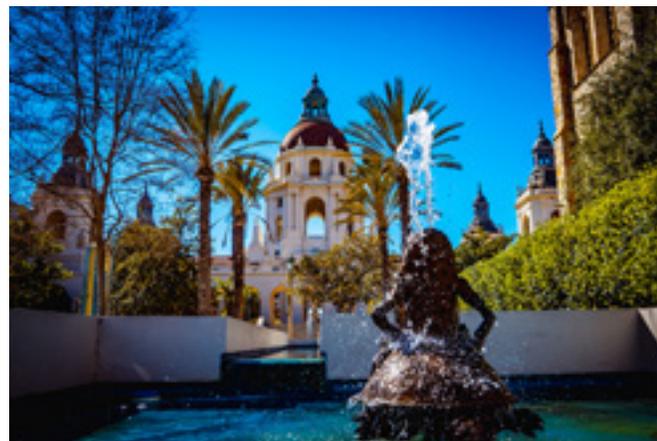
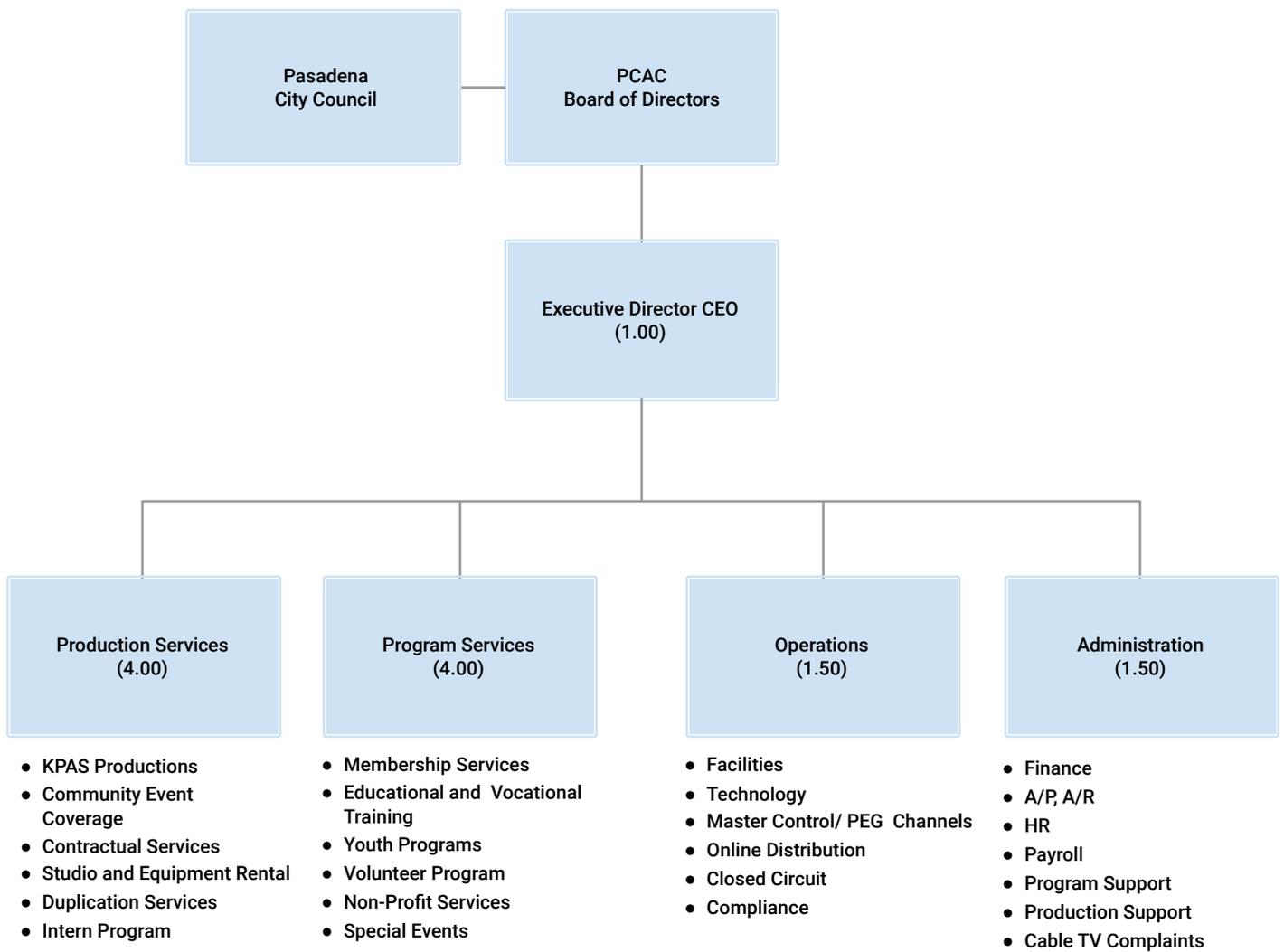


PASADENA COMMUNITY ACCESS CORPORATION





MISSION STATEMENT

The Pasadena Community Access Corporation (PCAC), also known as Pasadena Media, is dedicated to the community access function of the Pasadena Telecommunications system and shall be operated exclusively for charitable, scientific, literary and educational purposes. In fulfilling these purposes, the corporation shall strive to achieve communication, facilitation, and development of media skills toward the ends of self-expression and community cohesion and improvement.

PROGRAM DESCRIPTION

PCAC is a 501(c)(3) nonprofit public benefit corporation incorporated in 1983 and a component unit of the City of Pasadena. PCAC performs work in five areas.

Public Access

Community Members can access media training and production tools at several levels. As a volunteer, one can participate in classes and get hands-on experience by helping other community members create their shows. Trainees earn certification through our television production workforce training program that offers advanced workshops and equipment practice. PCAC has long maintained an active internship program for college juniors and seniors. More recently, we have opened several internship slots for motivated Pasadena Unified School District (PUSD) high school students. Many of our current and past staff trained via these methods at PCAC. After completing required training, community members can also become producers and create their own shows for the Arroyo channel and share their voices with the community. PCAC works with many nonprofits and community organizations to get their messages out via the bulletin board that plays between shows, Public Service Announcements (PSAs), and through the number of public interest shows that PCAC staff creates for the community's benefit. Training accounts for 7 percent of PCAC's operating budget, community productions account for 26 percent and staff-produced Public Interest programs account for 10 percent.

Educational Access

The City of Pasadena has two educational access channels. PUSD operates KLRN from their facility on Hudson Avenue. Pasadena City College produces content on their campus while PCAC staff uses this content to populate PCC-TV. As the vast majority of costs are borne by the schools, less than 1 percent of PCAC's budget is devoted to educational access.

Government Access

We have implemented a Work Plan with the City for renewed and new original content for KPAS, the government access station. The Work Plan includes opportunities to highlight and feature City programs, services, and special events, including PSAs, spotlight programming on department accomplishments, and emergency preparedness information in addition to maintaining a robust calendar of public meeting coverage. City Council coverage accounts for approximately 7 percent of PCAC's budget, while other KPAS activities account for approximately 18 percent.

Professional Services

PCAC offers professional production services for a fee to both commercial and non-commercial entities as a way to offset costs by utilizing our state-of-the-art studio and our award-winning staff. Occasionally, PCAC works with City departments on projects that do not fall within the KPAS Work Plan. PCAC charges a nominal fee for these services, most of which are for public address and audio recordings at City events and meetings. Approximately 1 percent of our budget supports professional services with the City and just under 3 percent supports professional services with other parties.

Operations and Management

As an Operating Company for the City and a 501(c)(3) nonprofit, compliance is extremely important to PCAC. PCAC undertakes an audit every year and presents financial information to the public at the monthly meetings of our Board of Directors, in addition to required state and federal filings. Other costs that cannot be attributed directly to the other four categories, including human resources, engineering, acting as a liaison between concerned community members and cable franchisees, risk management, and professional development, are attributed as operations and management costs which represent 29 percent of the budget.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Maintain Fiscal Responsibility and Stability

PCAC maintains our commitment to providing the highest quality service in consideration of economic constraints. PCAC continues to explore alternate funding opportunities including fee for production service models, grants, underwriting, and channel sponsorship opportunities. PCAC Board and staff are committed to growing a sustainable funding model that can support and enhance training and production services.

Improve, Maintain and Enhance Public Facilities and Infrastructure

PCAC operates a state-of-the-art 5,000-square-foot media facility conveniently located in the heart of the City. Use of this all-digital facility marks a modern era in PCAC's 36-year history. FY 2020 improvements include installation of a second studio for podcasting, a networked editing / archival footage system, and a new content distribution system that includes Over-The-Top (OTT - delivery of video via the internet, outside of traditional TV service) apps for the three most popular players: Roku, Amazon Fire TV and Apple TV.

Increase Conservation and Sustainability

PCAC utilizes energy-efficient LED and fluorescent lighting both in studio and in the field and installed motion-sensing light switches in all offices. In addition, staff ensures that e-waste is properly recycled. PCAC also works to promote conservation and sustainability through PSAs and segments for Pasadena Water and Power (PWP), including *A Day in the Life in Electric Services* for their annual staff meeting, which also aired on KPAS. Additional programming includes a segment of the library's *Off The Shelf* that featured a segment on bike safety.

Improve Mobility and Accessibility Throughout the City

Last year, PCAC began production on *Access for All*, a series dedicated to discussing the rights and relationship between those in our community with disabilities and the temporarily-abled. After the passing of host Robert Gorski, this production is shifting to explore disability from both an identity and cultural point of view with new host Martin Sweeney, an assistive technology consultant and Chair of Pasadena's Accessibility and Disability Commission. PCAC highlighted the second annual Adaptive Sports Festival on *Pasadena in Focus*, recorded an in-depth workshop about *The ABCs of ADA for Businesses*, and covered the *25th Anniversary of Pasadena Transit* at the Central Library. PCAC also works with City departments to ensure captioning of City Council meetings and events such as the Mayor's State of the City address, which also featured Spanish translation.

Support and Promote the Quality of Life and Local Economy

PCAC continues to provide one of the most accessible, value-added video production training and service opportunities to the residents of Pasadena. These services, including access to production equipment and hands-on technical training on field equipment and in-studio production, allow community members to gain valuable skills on personal and professional levels. In addition to these opportunities, we also provide popular internship programs for not just for college students, but for PUSD high school students which include several grant-funded paid internships via Exploring the Arts and Hillside's Youth Moving On. We are also proud to provide on-the-job training for two participants of SER National's Senior Community Service Employment Program. Our services continue to provide an influx of content, focused on issues of interest to Pasadena residents. The media created is truly for the people, by the people.

Ensure Public Safety

PCAC partners with the Pasadena Public Health Department and Huntington Hospital to provide the community with valuable health information including PSAs on COVID-19. PCAC continues to produce the *Public Safety: The Pasadena Way* series for the Pasadena Police Department, which features practical ways for the public to stay safe in their daily lives, as well as information about ways in which the department ensures public safety. In addition, PCAC also ensures City press conferences that include important safety information during the Fourth of July and New Year's holidays are available to residents and visitors.

FISCAL YEAR 2020 ACCOMPLISHMENTS

- At their annual conference, the Alliance for Community Media awarded PCAC the highest honor for a Public, Education and Government (PEG) Access center, the Hometown Media Award for Overall Excellence;
- Maintained an active Board of Directors roster, holding regular monthly and special public meetings;
- Completed yearly audit review which maintained fiscal accountability with no material findings;
- Managed PEG fee allocations to purchase transmitting, switching, and editing equipment for KLRN, projection equipment to supplement an auditorium audio/video system for PCC-TV, replacement audio, switching, and computing equipment for PCAC, and a new content distribution system for all four channels;
- Installed podcast studio, networked editing / archival footage system, and new content distribution system;
- Released OTT apps for Roku, Amazon Fire TV and Apple TV to make channels available in high definition (HD) on TVs, not just via streams on computers and mobile devices;
- Enhanced community offerings while quickly transitioning to staffing remotely in response to COVID-19;
- Worked with DoIT to develop workflow for virtual City meetings in response to COVID-19 pandemic;
- Assisted DoIT in the installation of equipment capable of carrying KPAS in HD on the City website;
- Created online membership portal with Caltech's TechReach program;
- Developed and strengthened City department relationships; and
- Provided coverage of over 200 special events, meetings and other city-related activities and programs.

Key program highlights for FY 2020 include:

- City Council, Committee and Commission Meetings;
- Councilmember Town Hall Meetings;
- Mayor’s State of the City Address;
- New KPAS Series in Response to COVID-19: *Mayoral Briefings*, *Rec Connect*, and *Telling Tales*
- Returning KPAS Series: *Body Mind Spirit* (PIO/PPHD), *Off The Shelf* (Library), *Pasadena In Focus* (PIO), *Public Service: The Pasadena Way* (Police Dept.), and *Recreation Rundown* (Human Services);
- New Public Interest Series: *Pasadena Media News*, *From Bustles To Boardrooms*, and *A Celebration of Public Domain Movies*, plus *Arroyo Live* and *Safer At Home Stories* in response to COVID-19;
- New Community-Produced Series including Jasiri Jenkins-Glenn’s *Jasiriously Speaking* and Joe Carbonetta’s *Around Midnight* revival entitled *Around Midnight Somewhere*;
- First episode of a talk show in American Sign Language on *Innovate Pasadena Presents*;
- Created *Pasadena In 60* (PIO), a monthly 60-second events recap shared via City social media platforms;
- Created *HR Tips In A Minute* (HR), used internally to answer frequently asked questions from City staff;
- Produced trainee recruitment video for Housing’s MASH program, which had 30% increase in applicants;
- Library events including *One City, One Story*;
- Public Safety Information Including public safety press conferences and COVID-19 PSAs;
- Black History, Latino Heritage, and Rose Parades, Veterans Day Ceremony, ArtNight, and Other Local Events;
- Local Nonprofit Organization PSAs including a partnership with Light Bringer and John Muir H.S.; and
- Census and Voting Information including PSAs, local candidate forums, and League of Women Voters Events.

PCAC goals include:

- Continue to enhance community recognition and community involvement;
- Enhance training, mentorship, and career opportunities with a focus on youth and the underserved;
- Enhance podcasting curriculum and distribution
- Continue increasing quality of program content, cable channel signals and internet streams;
- Increase live programming and enhance usage of Social Media for programming;
- Increase coverage and airing of locally-produced programming;
- Support KLRN and PCC-TV content creation;
- Expand City department programming on KPAS;
- Increase collaborations with nonprofit organizations and community groups;

- Increase partnerships and sponsorship opportunities with local businesses and nonprofit organizations;
- Improve interconnectivity between live origination sites; and
- Improve readiness to distribute emergency public information during citywide emergencies or disasters.

FISCAL YEAR 2021 ADOPTED BUDGET

Operating Budget

The FY 2021 Adopted Operating Budget of \$1,056,900 is \$32,500 (3.2 percent) higher than the FY 2020 Adopted Budget. The impact on the General Fund is \$967,000.

Capital Budget

The FY 2021 Adopted Budget for 1.0 percent PEG fee allocation is \$190,000. This allocation is 80.0 percent of the total expected PEG revenues, with the remaining 20.0 percent withheld in a city fund.

Personnel

A total of 12.00 FTEs are included in the FY 2021 Adopted Budget which is the same as the FY 2020 Adopted Budget.

YEAR-OVER-YEAR SUBSTANTIAL BUDGET CHANGES

- Occupancy – new lease (-\$12,000);
- Personnel – 3 percent cost-of-living increase (-\$16,000); and
- Content Distribution Fees – new Over-The-Top applications (-\$4,000).

FUTURE OUTLOOK

PCAC continues to thrive and to meet the needs of our members and community. We derive success from board members, staff, producers, trainees, volunteers, 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 maintain a keen understanding of the needs of our community and that by working with our members, the City, and other stakeholders we keep Pasadena Media relevant to the community.

SUMMARY TABLES

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

Expenditure Category	FY 2019	FY 2020	FY 2020	(In Thousands) FY 2021
	Actuals	Adopted	Revised	Recommended
Personnel	\$720	\$741	\$741	\$753
Occupancy	176	202	202	214
Other	76	81	81	90
PEG Capital	195	190	190	190
Pasadena Community Access Corporation Total	\$1,167	\$1,214	\$1,214	\$1,247

SUMMARY OF REVENUE BY CATEGORY

Division	FY 2019	FY 2020	FY 2020	(In Thousands) FY 2021
	Actuals	Adopted	Revised	Recommended
Pasadena Community Access Corp. (Operating)	\$980	\$1,024	\$1,024	\$1,057
1% PEG Fee Allocation (Capital)	195	190	190	190
Pasadena Community Access Corporation Total	\$1,175	\$1,214	\$1,214	\$1,247

SUMMARY OF REVENUE BY FUND

Fund	FY 2019	FY 2020	FY 2020	(In Thousands) FY 2021
	Actuals	Adopted	Revised	Recommended
City of Pasadena General Fund	\$910	\$967	\$967	\$967
Production Services	32	36	36	32
Program Services & Other	13	21	21	17
PCAC Emergency Reserve	25	-	-	41
1% PEG Fee Allocation	195	190	190	190
Pasadena Community Access Corporation Total	\$1,175	\$1,214	\$1,214	\$1,247

SUMMARY OF FTEs BY DIVISION

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Adopted	Adopted	Revised	Recommended
Pasadena Community Access Corp.	12.00	12.00	12.00	12.00
Pasadena Community Access Corporation Total	12.00	12.00	12.00	12.00

