



ACCESS SACRAMENTO Membership Report & Budget

May 11, 2011





Neighborhood News

Access Sacramento's six-month progress report features key projects completed in the current fiscal year, a matrix of basic programming statistics and highlights, representative audience data, and the Access Sacramento Board approved budget for fiscal year 2011-2012. In addition to our annual budget for operations, we included our request for the second of two years funding from the designated PEG Capital (CAP) and Facilities fund collected and administered by SMCTC. We appreciate the Cable Commission's continuing support of community media and for authorizing the stipulated CAP funds to help refurbish and update our facilities and add "Neighborhood News Bureaus" in partnership with South Sacramento nonprofit organizations.

Two-Year Funding Permits Planned Purchases, Installation and Training

Last June, per request from SMCTC, we adjusted the Capital and Facilities request to reflect a two-year funding cycle. In this proposal and budget, we report on expenditures to date, works in progress, and lessons we have learned from our Neighborhood News Bureau Project. Replacement equipment purchases, installation, and training will continue in the second year. Much progress has been achieved, on-time and within budget. For newer members of the SMCTC, we have also provided a brief summary of the past nine-months activities and a description of our many programs and services.

Adjustments in Staffing Reflect Changing Services of Access Sacramento

SMCTC authorization of CAP equipment and facilities funding has significantly improved our capacity for production and has created a platform for future community growth. Thanks to a separate two-year \$100,000 grant from the California Endowment, our outreach and technical support teams have launched the five South Sacramento "Neighborhood News Bureaus" (NNB) and www.AccessLocal.tv right on schedule. We plan to widen these services to other Sacramento County community service organizations in the coming year. The NNB project is off to a great start but we have more work to do.

Replacement Technology is an Investment in Our Community

Thanks to the PEG Capital Equipment Fund, recent equipment purchases have improved our studio, truck, Media Lab, and NNB production facilities. To grow our operational capability, Access Sacramento will seek expertise in social media and new revenue generation. Redirected staff responsibilities will continue to "train the NNB trainers" in digital content creation and digital storytelling. Newly created NNB online blog sites, "Hometown-TV" and "Game of the Week" events, "Livewire," "Listen Up, Sacramento" and "Democracy Now" programming are great vehicles for program underwriting and new forms of online advertising. The distribution of these programs locally on the cable channels, streamed worldwide online, and now viewed "on-demand" at AccessLocal.tv have expanded program distribution and offer enhanced "sales" opportunities. Access Sacramento and our NNB nonprofit partners, will explore these opportunities further and widen participation to include other 501c3 organizations, parks and recreation departments, libraries, and neighborhood associations. Together, we are developing new content and new mechanisms for revenue generation. A "Neighborhood News Community Task Force" is being established with local leaders expert in social media to advise the Board on next steps.

Increased Communication Efficiency Benefits NNB Partners and Local Media

Finally, AccessLocal.tv is an “aggregated blog, multi-user, web site” receiving fresh digital content from all NNB organizations and using an RSS feed to directly post new content, including on-demand videos, to a growing community of major media web sites. Each NNB blog site permits the partner organization to invite digital stories from their customers, clients, and participants. NNB editor pass codes and final editorial content control permit controlled yet wide participation, content uploading from any computer or smart phone, and immediate, direct distribution to major media for review and follow-up stories by professional journalists. We are on the threshold of “community reporting” as a major civic activity thanks to the investment made by the Sacramento Metropolitan Cable Television Commission and the California Endowment.

New Equipment Investments Improve Programming Opportunities

Thanks to the “Capital and Facilities Fund” (CFF). Access Sacramento has completed the first of a two-year plan replacing equipment in steady use for 10-15 years or more. CFF permits Access Sacramento’s continued national leadership as a premier and efficient public access cable television nonprofit while simultaneously expanding our services to include innovative broadband video delivery, remote video acquisition, and social network interactivity using AccessLocal.tv, to distribute video “on-demand.”

Working closely with our five Neighborhood News Bureau partner organizations, The California Endowment, Sacramento City Unified School District, and the University of California, Davis - School of Education, we have successfully launched a new web site – www.AccessLocal.tv right on schedule. These investments in new technology and audience program delivery expand our public access cable television resources and audiences. For our community partners, we help them stay current by introducing innovative and evolving media technologies, including broadband access via the Internet, continuing our 25 year mission “giving voice” to the underserved in our community.

2011-12 Budget and SMCTC Funding Request

We anticipate another productive year of “Hometown-TV” community events and “Game-of-the-Week” high school and college sports - a continuing success story for SMCTC and Access Sacramento. Thanks to help from The California Endowment, NNB facilitation has been expedited. The involvement of U.C. Davis in our Youth Media Council has brought additional institutional support. To continue this wonderful success and expand our volunteer program productivity, the Board of Directors recommends SMCTC’s consideration and approval of the requested Operations and Capital budgets below.

If requested, we can provide SMCTC staff all receipts for equipment and lease purchases made to date. A complete tally of all purchases will be submitted at the completion of the two-year funding cycle. Key components in this budget include:

- **\$50,000 in second year operations funding from the California Endowment to further NNB’s and youth involvement in South Sacramento at no cost to SMCTC.**
- **No additional Operations funds are requested from SMCTC. Budget reflects no cost of living increases for any staff and reductions in operating expenses.**
- **Annual base SMCTC grant funding for Access Sacramento of \$489,211 includes the continuation of the HT-TV and the GOTW as part of the base grant.**
- **Continuation of capital purchases and facilities lease line items totaling \$79,000.**
- **Capital and Facilities Fund requests (second year of two-year plan) for replacement of current video and audio production equipment and as an investment in NNB equipment totals \$287,000 in fiscal year 2011-12.**
- **Celebrating our 25th year, the Board, staff and volunteers of Access Sacramento appreciate the fiscal continuity and capital investment provided by the Cable Commission since 1985.**

ACCESS SACRAMENTO PROPOSED BUDGET 2011-12
Operations – Capital/Facilities – Comparison Budget from 2010-11

The budget below requests funding for SMCTC Operations of \$489,211 and Capital & Facilities Funding of \$288,000 in fiscal year 2011-12. There is a slight increase in Operations funding thanks to the California Endowment grant of \$50,000. The budget below is divided into four columns: (a) detailed chart of all accounts, (b) 2011-12 Operations Budget, (c) 2011-12 Capital & Facilities, and for comparison purposes, (d) 2010-11 Capital & Facilities.

Chart of Accounts	2011-2012 OP	2011-2012 CAP	2011-12 ALL	2010-11 ALL
REVENUE				
SMCTC Operations Grant	\$489,211		\$489,211	\$489,211
Interest Income	\$1,500		\$1,500	\$3,000
NNB Memberships	\$5,000		\$5,000	\$0
Membership Fees	\$23,250		\$23,250	\$27,000
Fundraising	\$5,000		\$5,000	\$5,000
User Rental Fees	\$14,000		\$14,000	\$14,000
Training Class Fee	\$6,000		\$6,000	\$6,000
Contracted Productions	\$20,000		\$20,000	\$25,000
Cash donations	\$3,000		\$3,000	\$6,000
Program Underwriting	\$7,500		\$7,500	\$7,500
Grants (CA Endowment)	\$55,000		\$55,000	\$5,000
Film Festival	\$8,000		\$8,000	\$11,600
1% PEG Annual Capital		\$79,000	\$79,000	\$79,000
1% PEG 2 of 2-Year Capital	\$0	\$288,000	\$288,000	\$289,000
TOTAL REVENUE	\$637,451	\$367,000	\$1,004,451	\$967,311
EXPENSES				
TOTAL PERSONNEL	\$464,917	increase 10%	\$464,917	\$417,762
TOTAL PS BENEFITS	\$83,100	increase 4%	\$83,100	\$79,850
TOTAL FACILITIES	\$27,500	less 7%	\$27,500	\$29,500
TOTAL S&S	\$49,100	less 13%	\$49,100	\$56,500
TOTAL P&P	\$11,000	less 7%	\$11,000	\$14,000
TOTAL Ed - Contingency	\$1,834		\$1,834	\$1,699
TOTAL OP EXPENSES	\$637,451	increase 6%	\$637,451	\$599,311
FIXED ASSETS & LEASES				
Existing CAP Budget				
Coloma Lease and Rentals		\$48,000	\$48,000	\$48,000
New Prod. Equipment		\$5,000	\$5,000	\$5,000
Replacement Equipment		\$11,000	\$11,000	\$11,000
Office Equipment		\$10,000	\$10,000	\$10,000
Office Software		\$5,000	\$5,000	\$5,000
Total CAP existing budget		\$79,000	\$79,000	\$79,000

1% PEG CAP New Expenditures				
HT-TV & GOTW (new)				
Truck		\$91,000	\$91,000	\$43,500
Studio-in-a-Suitcase & Tricaster		\$55,500	\$55,500	\$6,000
Main Studio		\$49,000	\$49,000	\$0
Production Office		\$20,000	\$20,000	\$21,500
"Green" Studio		\$0	\$0	\$9,000
Radio Studios		\$0	\$0	\$11,000
NNB & Media Lab		\$62,500	\$62,500	\$189,500
Coloma Office		\$10,000	\$10,000	\$8,500
		\$288,000	\$288,000	\$289,000
	2011-12 OP	2011-12 CAP	Total 2011-12	Total 2010-11
TOTAL 2011-12 OP & CAP	\$637,451	\$367,000	\$1,004,451	967,311

**Six-Month Benchmark Events and Progress Report
(Fall 2010 – Spring 2011 in chronological order)**

2011 – 2012 Officers Named for Access Sacramento Board

Carl Burton – Chair; Jo Ann Fuller - Vice-Chair; Ellen Arden-Ogle - Finance; Clayton Moore and Roger White – Nominations Co-Chairs; Charlene Jones and Margaret Metzler – Programming Co-Chairs.

Chair Hosts Annual “Pot-Luck” for Board

Carl Burton welcomed interested Board members to his home August 28 for an informal discussion. New Board members were briefed on pertinent By-Laws, committee leadership responsibilities, and outreach to various community groups. Charlene Jones, Jo Ann Fuller, and Walter Yost explained the committee structure and key points in nonprofit governance.

Eleventh Annual “Place Called Sacramento” Film Festival Celebrates 25th Anniversary

October 7, the Crest Theater welcomed 700 guests who enjoyed the nine films in the 2010 PCS. We also celebrated the 25th Birthday of Access Sacramento (incorporated in 1985). After the world premiere of the films, guests were treated to great food from Crest Café and the harmonies of “Sister Swing”.

The California Endowment (TCE) Funds Personnel for “NNB” and Youth Media Councils

On October 13, TCE awarded a two-year \$50,000 per year grant to help with personnel costs associated with the “Neighborhood News Bureau” Project and the formation of Youth Media Councils in South Sacramento. Formation of the YMC will be in partnership with U.C. Davis School of Education and Sacramento City Unified School District.

Western Access Video Excellence Awards Honors Eight Access Sacramento Programs

At the October 15 WAVE Awards in Reno, Nevada, eight programs were named in the top three regionally in their categories and of those, four were selected number one in the six-state Western Region.

Access Joins Valley Vision “Connected Capital Area” Broadband Consortium

Access Sacramento joined the Broadband Consortium as a partner and “in-kind funder.” The Consortium is a regional effort to streamline the efforts to connect all regional residents urban and rural, to high speed Internet broadband connections.

Asian Resources Hosts First NNB “Train the Trainers” Event

All five NNB sites were represented in the 11/7 or 11/8 initial NNB training event. Kristian Mannoff demonstrated the ease of uploading digital content to the newly designed web site AccessLocal.tv. All participants practiced uploading news from their organizations.

Holiday Party Held at Hiram Johnson High School with Galena Street East Performance

In the spirit of the season, 35 guests were treated to a great meal and a “Celebration of Light” from the talented youth group, the Galena Street East Performers.

Youth Media Council Formed – Meets at American Legion High School in Oak Park

With direction and support from U.C. Davis, School of Education and Sacramento City Unified Schools, the YMC is meeting regularly to plan the May 7 Youth Media Forum and invite student digit media submissions online to www.AcccessSacramento.org/YMF.

Computers, Sony Editing Software, and FLIP Cameras Supplied to NNB Organizations

South Sacramento organizations Asian Resources, La Familia Family Counseling, and Florin Creek Recreation Center each received their computers, cameras, and instruction. Continuing production training will be provided as needed at each site.

Board Approves “Fiscal Sponsor” Relationship with “Movies On the Big Screen” (MOBS)

In an effort to extend our successful “Place Called Sacramento” film festival to a year round event, we have joined forces with “MOBS” to help organize weekly film showing at the Guild Theater in Oak Park. By extending our liability insurance to include their weekly showings, the four-year old film showcase will continue its Sunday night showcase for independent produced films. MOBS and Access will feature local films on display and discussed year round.

“Building Healthy Communities HUB” Endorses NNB Project in South Sacramento

At the monthly February 7 meeting of the HUB, the Council listened to a NNB presentation by Ron Cooper and voted unanimously to support the effort to bring media training and organizational marketing to South Sac organizations. The discussion will be included in a statewide documentary produced by The California Endowment.

Valley Hi – North Laguna Library Hosts NNB Training February 8 and 9

Utilizing the beautiful library Wi-Fi enabled community room and wireless netbooks, the second NNB training was organized in preparation for the March 12 launch. Kristian Mannoff demonstrated how to load “on-demand” videos and use the RSS “share” functions of the web site AccessLocal.tv

“March Madness” Game-of-the-Week Crews Produce 8 Basketball Games Within 5 Days

On Tuesday, Friday and Saturday March 1, 4, & 5, the Access Sacramento GOTW crew augmented by Cosumnes River Broadcast students, produced eight different regional finals basketball games at Cosumnes River College and later from Power Balance Pavilion (ARCO arena) – Division I, II, & III girls and boys. Producing eight major, four-camera productions, from three different venues within five days with a total crew of more than 30 student interns, volunteers, plus part-time and full time staff members is unprecedented in Sacramento area television. No television production organization in Sacramento rivals this annual achievement.

25th Anniversary Celebration Launches AccessLocal.tv & “Community Reporting”

On March 12, Access Sacramento Board and Staff welcomed more than 200 attendees to our “birthday party.” In addition to showcasing our services, we also launched our “Neighborhood News Bureaus” and www.AccessLocal.tv. Representatives from major media organizations also joined in the celebration of “community reporting” by demonstrating their new web sites. Participant included: News10 KXTV’s “My Neighborhood,” Sacramento Bee’s “Sacramento Connects,” KCRA Channel 3 “U-Local,” Fox 40

web services, the Sacramento Press and community groups including City of Sacramento Neighborhood Services, the League of Women Voters, Cosumnes River College Communications Department, Asian Resource Center and the California Endowment “Building Healthy Communities” project.

Board Honors “Sunshine Week” and Plans as an Annual Event

Our 25th anniversary party also kick-off annual “Sunshine Week” celebrations honoring those who support transparency in government and the role of the media plays protecting the first amendment rights of all. The Board shall continue the event each March with other media and government agencies.

Youth Media Forum to be Held May 7 at Sacramento Bee

With leadership from U.C. Davis School of Education and the Sacramento City Unified School District, Access Sacramento and the Sacramento Bee hosted the Second Annual Youth Media Forum for Social Justice. Tom Negrete, Managing Editor of the Bee was the keynote speaker.

Daily “Streamed” Internet viewers of Channel 17 Increase by 20% in One Year

We have significantly increased the number of Channel 17 viewers watching our “streamed” programming. By comparing six days from February 5-10, 2010, to February 8-13, 2011 Access Sacramento saw a 20% increase in one year. We thank Video Streaming Services Company for their technical support. 24/7 family friendly Channel 17 local programming is “streamed” via the Internet to our web page www.AccessSacramento.org.

<i>February 5-11, 2010</i>		<i>February 8-13, 2011</i>	
Friday February 5 --	832	Tuesday February 8 --	1,067
Saturday February 6 --	997	Wednesday February 9 --	1,146
Sunday February 7 --	1061	Thursday February 10 --	1,002
Monday February 8 --	889	Friday February 11 --	1,060
Tuesday February 9 --	788	Saturday February 12 --	1,226
Wednesday February 10 --	853	Sunday February 13 --	1,300
TOTAL Views for 6 Days	5,420	TOTAL Views for 6 Days	6,801
<i>Average views per day =</i>	903	<i>Average views per day =</i>	1,134

Web Stats (analytics) from July 2010 thru March 2011

Web site visits have increased dramatically when compared to last year. Measuring the same nine-month period July-March “Unique Visitors” (described as first time visitors to the web site AccessSacramento.org) jumped 25% over the same period last year and number of views or “repeat visitors” increased 5%. Statistics calculated by FireSpring – the web site host site for www.AccessSacramento.org

July 2009-10	Unique Visitors	Number of Views
TOTALS	32,921	46,995
July 2010-11	Unique Visitors	Number of Views
TOTALS	43,707 = +25%	49,587 = +5.3%

Month	Unique visitors	Number of visits
Jul 2010	3638	4281
Aug 2010	3987	4699
Sep 2010	4270	4927
Oct 2010	5292	5791

Nov 2010	4301	4887
Dec 2010	5893	6628
Jan 2011	6062	6653
Feb 2011	4638	5277
Mar 2011	5626	6444
Total	43707	49587

PROGRAMMING COMMITTEE REPORT
All Television Programming (Channels 17 & 18)

July 1, 2010 – March 31, 2011 (nine months)
Original Programming Total Hours Channels 17 and 18 (all sources)

<u>Actual hours (2009-10)</u>	<u>To Date Actual Hrs (10-11)</u>	<u>Projected Actual (10-11)</u>	<u>Goal 2010-11</u>
9,300 (12 months)	7,877 (9 months)	9,231	9,300

Access Sacramento & SECC Original Hours Programming By Origin

	<u>(2009-10 actual)</u>	<u>(9 Month actual)</u>	<u>(Projected 10-11)</u>
All Local Programming	2,439	2,123	2,654 (+8.8%)
Non-local (local provider)	2,369	1,668	2,085 (-8%)
Community Messages (channel 18)	<u>1,612</u>	<u>1,206</u>	<u>1,612 (same)</u>
(includes original community radio)	6,925	4,997	6,351 (-8.3%)
Total hours SECC 1 st Run (9 months)	<u>2,880</u>	<u>2,880</u>	<u>2,880 (same)</u>
Acc/Sac and SECC Total Hours	9,300	7,877	9,231(-0.7%)

“Hometown-TV” and “Game of the Week” 9-Month Statistics

HT-TV applications are received and scheduled for production by Programming Committee, the 2nd Thursday of each month at 3:30 PM. Application forms are located on front page of web site www.AccessSacramento.org

July 1, 2010 – March, 2011 (9-Months)

- Sixty-seven Episodes Completed or Planned
- Fifty-five Events Scheduled
- (Fifty events are required annually in SMCTC Grant)
- 135+ hours of Local Programming
- Cost per finished minute = approximately \$12

Statements of Support from Local Leaders (partial list)

Barbara O'Connor, Ph.D.
Emeritus Director, Institute for the Study of Politics and Media
Emeritus Professor of Communication Studies California State University
Member of AARP Board of Directors, Washington DC.

“I would like to strongly support the continued budget for Access Sacramento. They have continually done excellent work in training Sacramento citizens in production, multimedia production and neighborhood-based news. No other facility does this work and it is critical for digital literacy and future employment. Access also provides a good haven for active retirees who want to participate in neighborhood news bureaus. They have adapted to the digital age unlike many access facilities. It is a

valuable resource for Sacramento and we should maintain it.”

Honorable Doris O. Matsui
U.S. Congress
House of Representatives
Congressional Record

“...Over the last 25 years, Access Sacramento has overcome each challenge it has faced, and has adapted to meet the demand of a growing and ethnically diverse community. The station has earned an international reputation for success and has welcomed visitors from Europe, Africa, and Asia to see how the organization operates. Furthermore, Access Sacramento has been recognized for their quality of programming, receiving many awards, including the prestigious ‘Best Public Access in the Nation’, which it has won twice. ...” (Congressional Record March 12, 2011)



Elaine Abelanie, Executive Director
Asian Resources, Inc. Community Services

“Asian Resources, Inc.’s (ARI) supports Access Sacramento. ARI has partnered with Access Sacramento over the last four years and through our partnership, has been able to increase our community impact and more fully realize our mission of serving the diverse residents of Sacramento. The Neighborhood News Bureau project is just one example of ways that Access Sacramento and ARI have helped to amplify the voices of our diverse community members. Through this project, we can more easily leverage the natural assets of Sacramento’s youth and their ability to use technology to share their stories. We look forward to our continued partnership with Access Sacramento.”



Mary Lou Fulton, Communications

**Christine Tien, Regional Director
The California Endowment**

“Informed and engaged communities are essential for our democracy. Access Sacramento is playing a vital role in this regard by lifting up diverse local voices through public access television, digital media, film and more, That's why The California Endowment has provided support to Access Sacramento for its new Neighborhood News Bureau project aimed at reporting important neighborhood news from South Sacramento that has been overlooked by mainstream media. By providing both training and communications channels, Access Sacramento is a community asset whose work deserves strong and continued support.”



**Anita Barnes, Executive Director
Vidal Gonzalez, Youth Employment Training
La Familia Family Counseling**

“Access Sacramento is an a relevant and positive force in the Sacramento community, currently La Famiia is working in with the Neighborhood New Bureau project that provides an opportunity for neighborhood generated new stories and features. This experience provides an opportunity for youth to learn media skills such as video editing and news reporting that can lead to a career in Media.”



**James C. Anderson, Director of the Short Center Repertory
Developmental Disabilities Service Organization (DDSO)**

“There is no other place on the broadcast spectrum where adults with developmental disabilities are invited to make a cultural contribution. And a casual viewing of your two public access channels will show the same opportunity for diverse political opinions from Democracy Now to the Libertarian viewpoint, religious shows of every description and ethnic cultural offerings representing the world-wide origins of our present community. Truthfully where else are these voices heard? I encourage the Commission to continue allocations to this unique and essential community service -- especially in these difficult financial times.”

Bernadette Chiang

**Fund Development Chair
Pacific Rim Street Festival**

“On behalf of our Board, Planning Committee members and long time Volunteers (almost 400 people), we want to express our gratitude to you all at Access Sacramento for supporting and embracing our Annual Pacific Rim Street Fest that draws more than 45,000 attendees

*You have played a Key role in our success for covering our event thus enable us to **out-reach** to the general public to advocate, educate and help **keep our Asian Pacific Islander cultures alive!!!** Thank you all again and looking forward to working with you to showcase our 19th annual event on May 22nd.”*



**Gary Martin - □ Certified Trainer, Final Cut Pro
Professor, Radio TV and Film Production
Apple Authorized Training Center®
Cosumnes River College**

“The partnership between Access Sacramento and Cosumnes River College's Radio/TV and Film Production department profoundly affects the local economy. The combined real-world training opportunity when students create cable-ready TV programs using the Access Sacramento remote production truck means the students are ready for local part-time and full time jobs. There isn't a local TV station or post-production video editing business that can't point to current or former employees who got their start at CRC and Access Sacramento. This local stimulus to the economy is directly linked to the funding provided by the Cable Television Commission.”



Shonna McDaniels

Sojourner Truth Multicultural Art Museum

“I feel that Access Sacramento is very relevant and a strong and positive force in the Sacramento community. Access Sacramento gives local grass root organizations such as the Sojourner Truth Multicultural Art Museum a chance to have exposure and opportunities for special events and community outreach.”



John Thomas Flynn, Host
WWW.TechLeader.TV
Principal at Flynn, Kossick & Associates, Inc.

“For the last two years, Access Sacramento has been the media vehicle for our TechLeader.TV (TLTV) program which focuses on public sector information technology and politics. These ostensibly disparate topics are examined each month for thousands of TLTV viewers whom we have introduced to the problems and challenges of using technology to solve business problems of government, especially State of California government. Whether it is exposing agency IT failures or highlighting success stories like the \$250 million recovered from fraudulent Medi-Cal providers, Access Sacramento has provided a much needed stage for government transparency so relevant in today’s public sector environment, and which otherwise may never have been made public. TechLeader.TV is proud of our partnership with Access Sacramento and we hope that it can continue to bring cogent, informative, public spirited debate and discussion to our growing audience in the Sacramento community”.

