



**FISCAL YEAR-END REPORT TO MEMBERSHIP and
SACRAMENTO METROPOLITAN CABLE TELEVISION COMMISSION**

JULY 1, 2008- JUNE 30, 2009

November 15, 2009

Each year on this date, Access Sacramento provides to the Sacramento Metropolitan Cable Television Commission (SMCTC) and our Membership a synopsis of our many activities including final results of our annual fiscal review. Our year-end, fiscal statement from Tom Balarsky (C.P.A.), indicates a \$10,729 decrease in net assets for the fiscal year 2008-09. This decrease is due to equipment purchases made from our reserve fund. The reserve fund has been accumulated each year in anticipation of upgrading and replacing well-worn equipment. A goal of \$15,000 each year is prioritized for equipment replacement and augments annual grant funding from SMCTC.

Questions on any Access Sacramento topic may be directed to Board Chair Carl Burton and/or Executive Director, Ron Cooper. SMCTC members and the public are invited to attend our monthly Programming Committee meetings the second Tuesday at 3:30 PM and the full Board meeting the third Thursday at 4:30 PM each month at the Coloma Community Center.

Highlights and Events May 15 – Nov. 15, 2009

In the six-months since our last SMCTC Report, Access Sacramento Board, staff, and volunteers have been busy. Here is a brief list of activities in addition to the production of 125 weekly radio and television programming series and more than 25 Hometown-TV and Game of the Week events County-wide. Details are available at the Access Sacramento Office.

- **Equipment Reserve Tapped for \$40,000** in New and Upgraded Equipment (5/21)
 - “Green Studio”, portable HD cameras, teleprompter, camera dolly, etc.
- **“Place Called Sacramento” Cast & Crew Call** Attended by 250 (5/20)
- **12 “PCS” Scripts Announced** and Films Begin Production (5/20)
- **Membership Election** of Six Board Seats and Three Appointed Seats (6/18)
 - Annual Meeting Honors Series Programmers and Volunteers
- **Upgrades and New Design Elements Featured on Web Site** (6/22)
- **Local Music Program “Listen Up, Sacramento”** Begins Studio Production (6/23)
- **“Neighborhood News Bureau”** -- Presented at National ACM Conference (7/16)
- **New Features Added to Bulletin Board** – 4 “Zones” Highlight Events (8/15)
- **Ron Cooper Honored by Sacramento Music & Film Festival** - Leadership (8/21)
- **Board Attends Planning Session** to Review & Revise Business Plan (8/22)
- **Twentieth Anniversary of “The Voice” Community Radio** is Celebrated (8/29)
- **AsIsOnline.tv New Media Web Site** - Design Work with Kristian Manoff (9/1)
- **SacBee.com Expands Community Blog** to Full “Access Sacramento” Page (9/8)

- **Board (SWOT) Analysis** with Development Expert Charles Ansbach (9/19)
- **Cooper Presents “NNB” Concept at National NATOA Conference** (9/30)
- **700 Enjoy 10th Annual “Place Called Sacramento”...**“Ten Years – 100 Films”
 - Crest Theater Event Generates \$6,000 Net Revenue (10/4)
- **County of Sacto Hosts Community Media Discussion** at 65th and Florin (10/6)
- www.TheRapidian.org **Grand Rapids Media Partners** Web Development (10/15)
- **Knight Foundation “News Challenge” Grant** Application Posted On-Line (10/15)
- **Board Approves Support of HR 3745 – Comm. Access Preservation Act** (10/15)
- **Western Access Video Excellence Awards - 5 Finalists and 3 Winners** (10/17)
- **Second Meeting -- Board SWOT Analysis** with Charley Ansbach (11/7)
- **Six-Month Report** to Sacramento Metro Cable Television Commission (11/15)

Annual Fiscal Year Summary (July 1, 2008 – June 30, 2009)

The Board of Access Sacramento continues to provide prudent stewardship of the resources provided by SMCTC and additional revenue from other sources. Our bookkeeping service is Malkasian and Associates and we conduct our annual fiscal review with Tom Bularsky (C.P.A.). Each year our “Reviewed Financial Statement” is completed by Bularsky and submitted to the SMCTC. A copy of the document is included at the end of this report.

Augmenting our staff of six FT employees and four PT we thank the hundreds of Access Sacramento members who volunteer thousands of hours to produce and provide a rich mix of culturally diverse programs each year. They continue to make a difference, “one voice at a time” and successfully “stretch” our grant funding.

REVENUE	FY (08-09)	FY (actual)	FY (09-10)
SMCTC Grant	\$456,027	\$471,532	\$471,532
COLA	18,684	----	-----
Hometown TV & Game of Week	93,500	96,679	96,679
Other grants	2,500	6,800	5,000
Interest	6,000	5,901	3,000
Dues/Membership/Fees	30,000	19,279	27,000
Equipment Rental	12,600	15,335	14,000
Training Class Fees	8,000	6,061	6,000
Contracted Productions	21,000	19,472	25,000
Donations	6,000	8,688	6,000
Film Festival	10,000	12,389	11,600
Fundraising	5,000	607	3,000
Program Underwriting	5,000	3,858	5,000
Total Revenue	\$689,311	\$666,601	\$688,811

EXPENDITURES	FY (08-09)	FY (actual)	FY (09-10)
Personnel	\$411,411	\$406,877	\$415,072
Insurance/Worker’s Comp	77,350	75,369	77,350
Services & Supplies/Occupancy	66,500	67,652	71,500
Production	31,500	22,670	28,500
General Administration	52,250	57,187	50,000
Grants/Scholarships	2,500	900	2,500
Fixed Assets/Dep./Contingency	47,800	46,675	43,889

Total Expenses	\$689,311	\$677,330	\$688,811
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** NOTE – Video Streaming Services Company contributed \$13,320 as an In-kind donation of streaming video and audio services for Channels 17 & 18.

ORIGINAL HOURS OF PROGRAMMING CHANNELS 17 & 18

Programming, inclusive of community education radio & television fill channels 17 and 18 twenty four hours per day, seven days per week for a total of 17,472 hours of original and encore programming on both channels. Of this total, 9,805 hours are original, non-repeat programming (54.5%). There are 98 separate series managed by our TV Programming Department and 24 Radio series programmers. Here are details compared to our program goals of May 15, 2009.

All Television Programming (Channels 17 & 18) July 1, 2008 – June 30, 2009
 Access Sacramento Programming By Origin (Goals reflect May 15, 2009 SMCTC goals)

	Total Hrs.Played	5/15/09 Goal	% + (-)
Local Programming	2,911	2,888	+0.8%
Non-Local (local resident submitted & DW-TV)	2,402	2,356	+1.98%
Community Messages and Radio (channel 18)	<u>1,612</u>	<u>1,612</u>	no change
Total hours Access Sacramento 1 st Run	6,925 hours	6,852	+1.01%

SECC Programming On Channel 17 & 18

Channel 17 (7 AM – 5 PM M – F) X 9 months	1,800 (classes & satellite)	no change
Channel 18 (8 AM – 2 PM M- F) X 9 months	<u>1,080</u> (classes & satellite)	no change
Total hours SECC 1 st Run	2,880 hours	

Original Programming Totals (all sources) 9,805 hours 9,732 hrs. +.75%

Access Sacramento Promotions & Program Measurement

Measurement of our cable viewing audience is not available. However, we stream channel 17, 18 and Community Radio “The Voice” on our web site. On-Line Internet viewing statistics of our “streaming” channels on our web site AccessSacramento.org are impressive. Remember, these numbers are in addition to the 250,000 HH able to view on local cable channels 17 & 18 in Sacramento County. These Internet viewers are from across the street and around the world. Recent Internet streaming video viewing stats of channel 17, when compared to a similar six day period last year, indicate a one year 14.7% increase in on-line Internet viewing of Channel 17. Stats are provided by our organizational partner Video Streaming Services Company.

November 3-8, 2008 Daily Internet Viewings of Channel 17

Oct. 29 – Nov. 3, 2009 Daily Internet Viewings of Chan. 17

November 3, 2008	–	332 viewings	October 29, 2009	-	632
November 4, 2008	–	883	October 30, 2009	-	559
November 5, 2008	–	536	October 31, 2009	-	613
November 6, 2008	–	447	November 1, 2009	-	658
November 7, 2008	–	420	November 2, 2009	-	585
November 8, 2008	–	479	November 3, 2009	-	565

Ave. for 6 days 2008 = 516

Ave. for 6 days 2009 = 602

Additional promotions and outreach efforts include:

- Local NPO's send postmaster@AccessSacramento.org information for free web site "Community Calendar" and channel 17 & 18 "Bulletin Board" notification messages
- Twice monthly free orientation and facility tours conducted by Ron Cooper
- Channel 17 and 18 bulletin board promotes programs and training classes
- Weekly program advertising in Sacramento News and Review
- Monthly advertising in Humor Times
- On-line promos with Sacramento Press – SacPress.com
- Board members and staff encouraged to be "community ambassadors"
- Internet Streaming channels 17, 18 and Radio "The Voice" to non-cable subscribers on AccessSacramento.org (third year)
- Sharing of programs such as "Media Edge" and "Sacramento Soapbox" with other regional public access channels
- Free DVD's to all Livewire, HT-TV, and GOTW guests and participants
- "On-Demand" carriage of HT-TV and GOTW programs by Comcast now expanded to select regular series programs
- You-Tube "Access Sacramento" channel featuring PCS films
- Use of Craig's List and other forms of "viral media" for special events
- Year round promotion of "Place Called Sacramento" Film Festival
- Encourage volunteers to promote their programs in press
- Maintain visibility with local media particularly SN&R, Bee and local TV
- Speaking engagements at various community events and organizations
- Enter regional and national programming competitions
- Outreach to nonprofit and arts organizations through weekly "Livewire" program
- Monthly mailing of Board agendas and minutes to significant stakeholders
- Twice per year mailing to membership summarizing recent achievements
- Membership meetings and celebrations – June and December
- Viewership Survey form available on web site www.AccessSacramento.org

NEW Daily Bee Streaming – SacBee.com addition of the Access Sacramento page [www.SacBee.com/Access Sacramento](http://www.SacBee.com/Access_Sacramento) . This is a unique relationship between community media and the local daily newspaper. Recently, this relationship now includes weekly highlights of each Game of the Week event posted on Sac Bee within 48 hours.

NEW "Listen Up, Sacramento!" -- Features Local Bands and Musicians – Watch Tuesday nights at 11:00 PM on Channel 18 for the best in local music on "Listen Up, Sacramento!". Michelle Barbaria, Livewire Producer, and host Erika Kjelstrom work with the Sacramento News & Review to identify the hottest new bands from the Sammie (adults) and Jammie (teens) awards. Each performer receives great exposure and a DVD of their performance to help with future promotional efforts.

NEW Weekly E-Mail Newsletter Sent to 2,000 Members and Friends – Each Monday, Amy Lawrence edits our weekly newsletter and e-mails out to members and friends. This on-line service of Constant Contact costs only \$300 per year and replaces the printed, monthly **Viewfinder** Access Sacramento mailed out to members only for many years. The cost difference is striking. Postage and printing of the monthly **Viewfinder** averaged \$12,000 per year.

NEW Bulletin Board Upgrade – Four “Zones” of Community Messages on Channel 18
 When Channel 18 carries Access programming (overnight and weekend days), the BB alternates each hour with news from the world on DW-TV. New this year, we used new Tightrope Playback software to create four (4) zones of information over a static photo of (1) the tree shaded T street neighborhood (Channel 17) and (2) the busy Old Sacramento waterfront at dusk (Channel 18). Each zone exhibits constantly rotating messages about community events, upcoming classes, program highlights, upcoming programming, and the weather report. Combined with “Voice” Community radio programming and public service announcements, Channel 18 is a multi-media entertainment modeled after the Bloomberg Network and the new design of local, commercial broadcast, digital channels.

NEW -- G-O-T-W High School Sports Popular on Internet Sites

Access Sacramento continues to expand our viewing audience by posting video highlights on popular Internet sites including SacBee.com and Maxpreps.com. This year our Game of the Week broadcast team, Will James and Jim Dimino, have been recording highlights of each sporting event and with the help of Gary Martin and Keven Nguyen, quickly posting them on popular sports web sites in the area. The number of "views" for each site is impressive and helps invite new viewers to the full game coverage each Tuesday (7 PM) and Friday (8 PM) nights on cable channel 17, web site Access Sacramento.org, and at SacBee.com/Access_Sacramento.

<u>GAME</u>	<u>SacBee Views</u>	<u>Max Preps Views</u>
Volleyball - Oak Ridge vs. Christian Bros	210	1117
Football Nevada Union vs. Franklin	430	104
Rio Linda vs. Cosumnes Oaks	665	1084
Del Campo vs. Pleasant Grove	328	1211
Sept. highlights (Bee exclusive)	266	
Rosemont vs. Sac High	415	971
Christian Bros vs. Jesuit	962	426
Mont. Trail vs. Elk Grove	280	1507
Folsom vs. Davis	315	1517
Grant vs. Montgomery	399	8274

Organizational Goals for 2008-2009

- o Continue fiscal prudence during difficult financial times for all public agencies
- o Submit Knight Foundation “News Challenge Grant” for South Sac County
- o Continue to upgrade production equipment from Replacement Equipment Fund
- o Complete “Green Studio” and outreach to NPO’s to create new programs
- o Launch www.AsIsOnline.org as new revenue generating web platform
- o Partner with VSSC to secure revenue generating productions with State
- o Celebrate Twenty-fifth Anniversary of Organization (1985 – 2010)

Next BIG Project -- Knight Foundation – “News Challenge” Grant

Project Title: South Sacramento Neighborhood News Bureaus – Reporting Hyper-Local News in Diverse Communities

Part I: Access Sacramento, NPO community media for Sacramento County, in partnership with County government, two Universities, on-line Sacramento Bee and Sacramento Press plus many culturally diverse and youth focused nonprofit organizations, shall train volunteer “community reporters” to investigate, write and report “hyper-local” content in culturally varied South Sacramento County. Training & reporting will be in multiple languages from “news rooms” physically located in neighborhood & youth centers and also directly posted on-line. Stories, complete with visuals, audio, hypertext, and metadata, will be submitted to open source web site www.AsIsOnline.tv, Sacramento Bee www.sacbee.com/access_sacramento. and Sacramento Press www.SacPress.com. Original content will be licensed via Creative Commons agreements. Revenue to sustain project shall be derived from a multiple revenue stream, community media ecosystem (see attached video from Dr. Diego Bonilla) plus sales efforts targeting diverse businesses and grants. The project will be revenue neutral in two-years.

Part II: With guidance from www.TheRapidian.org (Grand Rapids Community Media Center), a local news model will be shared with hundreds of Public, Education, and Government (PEG) cable access media centers nationwide. Building upon the early success of The Rapidian, we will develop in-person and online training modules in both English and Spanish, utilizing professional educators and journalists. Due to the widespread erosion of Cable TV funding for PEG Access, centers nationwide are threatened with closure. We propose to:

- Repurpose local PEG Access human and production resources
- Train diverse, volunteer, news reporters
- Report on-line at AsIsOnline.tv
- Partner on-line with multiple professional news outlets

How is your idea innovative, new or different from what already exists?

This revenue generating, hyper-local, bi-lingual, on-line training, web platform addresses many concerns.

- **Competition?** Nonprofit, educational, and traditional media organizations partner to orchestrate news gathering cooperation.
- **Downsizing?** Trained volunteers augment and facilitate the work of local professional reporters.
- **Cable TV?** Building upon existing PEG media models, NNB’s utilize digital technologies and open source methods to deliver local news.
- **Revenue?** New revenue from digital media crowd-sourcing model financially rewards innovation in, and collaboration among, diverse democratic communities
- **Applications?** Evaluation of Rapidian and this project will define a roadmap for repurposing PEG Access community media centers.