



**FISCAL YEAR-END REPORT TO MEMBERSHIP and
SACRAMENTO METROPOLITAN CABLE TELEVISION COMMISSION
JULY 1, 2009- JUNE 30, 2010
November 30, 2010**

Each year on this date, Access Sacramento's Board of Directors 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.

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.

A. Highlights and Events for Last Six Months - May 15 – Nov. 15, 2010

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 30 Hometown-TV and Game of the Week events County-wide. Details are available at the Access Sacramento Office.

- Launch "Neighborhood News Bureaus" Partnered with 5 South Sacramento Nonprofits (April)
- 11th Annual "Place Called Sacramento" Cast & Crew Call Creates Production Teams (5/19)
- "NNB" Project Presented at Neighborhood Summit 2010 (5/21)
- "Youth Media Forum" "LIVE" Streamed from KCRA Studios with U.C. Davis (5/22)
- California Endowment Endorses "NNB" Project - Funding Application Submitted
- Cable Commission (SMCTC) Approves Budget and New Equipment Funding (6/3)
- 10 PCS Filmmakers Meet to Plan 2010 PCS Films (6/12)
- Annual Meeting Held - Board Election Results - New Board Members Welcomed (6/17)
- "Livewire" Features Rancho Cordova - Awarded 2010 "All American City" (6/30)
- 66 Hometown and Game of the Week 2010 Events Completed at Cost of \$11.68 per minute (7/1)
- "NNB" Project Presented to National Alliance for Community Media Conference (7/7)
- Five NNB Nonprofits Meet at Florin Creek Rec Center & Discuss Project Goals (7/14)
- State Legislature Revisits State-wide Cable Franchising - Decline of PEG Access Noted (8/11)
- Access Board Meets at "Pot-Luck" - Welcomes Six New Board Members (8/28)
- Twelfth Season of GOTW "Kicks Off" - Full Season of HS Football Ahead (9/7)
- Nine PCS Films Completed by Deadline - Ready for World Premiere (9/7)
- New High Definition Video Cameras Now Ready for Checkout Thanks to SMCTC (9/13)
- Channel 18 Series Program Lottery Held - New Schedule Ready for 2011 (9/21)
- Eleventh "Place Called Sacramento" Premiere - 650 Attend - Party Kicks Off 25th Year (10/3)
- Eight Access Sacramento Programs Named as WAVE Finalists "Best in West" (10/4)
- Four Programs Named WAVE Winners - "Best in the West" at Reno Conference (10/15)
- The California Endowment Awards 2-year \$100K Grant for NNB Project Personnel (10/13)
- Sacramento Media Group & Access Interview TV Station Execs Re: Election Coverage (10/19)
- Access Sacramento Honored for Organizing Successful ACM West Conference (10/29)
- New Computers for NNB and Access Production and Offices Received and Installed (10/29)
- Training NNB 5 Sites on AccessLocal.tv Digital Uploading Held at Asian Resources (11/8)

Honors for Access Sacramento Volunteers Awarded at June Annual Meeting

- Best Series Program Provider 18 - Donald Cooper - "Music and the Spoken Word"
- Best Series Producer Channel 18 - Esther Daretta - "TIP Ministries"
- Best Series Producer 17 - Burt Wilson - "Ancient Wisdom for the 21st Century"
- Best New Series Channel 17 - Longolongo Finau - "Pacific Sports"
- Best Programming for Children - Mike Martin - "Kids Corporation"
- Best Radio Program of the Year - Andrea Payton - "Beyond the Invisible"
- Best Rookie Radio Volunteer - Sharon Sampsel - "Psychic Talk"
- Best Rookie Television Volunteer - Nahid Kabbani
- Overall Volunteer - Tony Frontino

Annual Fiscal Year Summary (July 1, 2009 – June 30, 2010)

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.

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. NOTE: Figures below do not include "In-Kind Contributions" from Video Streaming Services Company totaling \$13,320 for streaming video and audio services for Channels 17 & 18.

REVENUE	Budget FY (09-10)	FY (actual)	Budget FY (10-11)
SMCTC Grant	\$471,532	\$471,532	392,532
PEG Facilities Grant	0	0	289,000
Hometown TV & Game of Week	96,679	96,679	96,679
COLA	0	0	0
Other grants	5,000	2,100	5,000
Interest	3,000	1,551	3,000
Dues/Membership/Fees	27,000	25,921	27,000
Equipment Rental	14,000	11,532	14,000
Training Class Fees	6,000	7,922	6,000
Contracted Productions	25,000	13,270	25,000
Donations	6,000	4,220	6,000
Film Festival	11,600	8,495	11,600
Fundraising	3,000	2,488	5,000
Program Underwriting	5,000	11,532	7,500
Total Revenue	\$688,811	650,510	967,311

EXPENDITURES	FY (09-10)	FY (actual)	Budget FY (10-11)
Personnel	\$415,072	413,002	417,762
Insurance/Worker's Comp	77,350	78,802	79,850
Services & Supplies/Occupancy	71,500	71,211	77,500
Production	28,500	22,037	14,000
General Administration	50,000	58,491	56,500
Grants/Scholarships	2,500	1,764	1,500
Fixed Assets/Dep./Contingency	43,889	56,189	320,000
Total Expenses	\$688,811	701,496	967,311

NEW Capital and Facilities Expenditures - 2010-11 Budget

Access Sacramento requested SMCTC funding for the following items from the designated PEG Agency Capital and Facilities Franchise Fee for the fiscal year 2010-2011 and the following year 2011-12. Whenever possible, competitive bids are sought to achieve best prices. To simplify reporting, we have divided the equipment purchases into "Projects", each reflecting a different production area.

- **Project: Mobile Production Truck (RV)**

Annual production of 60-75 events per year from multiple venues and stadium sites requires further upgrades to our Hometown-TV and Game of the Week vehicles. Equipment improvements shall include: Replacement Video Switcher Grass Valley Ggroup - GVG - "Indigo", Compix Character Generator, replacement Sony DXC-55 Studio/Truck Camera, Four JVC (RGB inputs) TV monitors, Clear-Com Intercom system, Five slot multiple DVD Duplicator, Paint & Outfit Production trucks including Old truck painted and RV engine overhaul.

- **Project: Main Coloma Center Television Studio Upgrade**

The studio production switcher and character generator are also 10-15 years old and need replacing with the same units to be used on the Truck (for training purposes). The primary monitors for engineering and proper color are 15 years old. The lighting units are 25 years old and draw power and produce much more heat than new LED style instruments. We shall include: Replacement Video Switcher - GVG "Indigo" Compix Character Generator, Two studio TV monitors, Ten LED studio lighting instruments.

- **Project: Community Volunteer Camera Training and Check-out**

Each week, our portable cameras are used in training classes and checked out to qualified volunteers. The six cameras have been heavily used and parts "cannibalized" to keep remaining units operational. Additional lights and microphones are needed as well. We maintain DV-Cam tape-to-tape editing also requiring character generator replacements. For video nonlinear editing (NLE) we have successfully upgraded over the years to six Apple Mac systems but we need a Windows based NLE system for volunteers more comfortable with Microsoft Windows PC systems. Here, the list includes: Five Panasonic field cameras (5), Compix Character Generators, Sennheiser audio microphones, Four portable lighting kits (4), and One Dell Nonlinear video editing computer and software

- **Project: Community Radio "The Voice"**

Access Sacramento currently rents/contracts "Live 365" providing Internet streaming and music copyright clearances under the federal Millennium Copyright Act. "Live 365" permits our radio producers to share their programs with audiences on the cable system and via the hundreds of simultaneous listeners via the Internet. The computers and software needed for "computer assisted radio production" are out of date by many years. The upgrades for our community radio volunteers include: "Live 365" Service agreement, Radio operator "automated assist" software upgrade, Two Dell Windows PC computers.

- **Project: Access Sacramento Office Upgrades**

We lease our color copier/printer/fax machine. The primary office computer is the slowest one in the building and needs replacing. New monitors are needed to showcase channel 17 & 18 programming to our guests and a new multiple DVD duplicator is required to keep up with requests from GOTW and HT-TV fans. Here are the new agreements and added equipment: IKON copier lease for three years, One Dell (Windows PC computer, One Five slot multiple DVD Duplicator, Two flat screen display monitors.

- **Project: Studio-In-A-Suitcase and Newtek Tricaster for Field Production**

Small venues and sites where there is no room for the larger Truck utilize a Newtek Tricaster for portable, multiple camera productions. The Tricaster has an onboard character generator and the capability of going "live" to the Internet with the push of a button. SIAS/Tricaster production has increased, but there are no designated cameras/tripods to use with this unit. The basic intercom system needs to be upgraded, a second monitor and a separate "switcher keyboard" purchased to complete the unit. New purchases include: Large flat screen television monitor, Three JVC studio cameras, NewTek Tricaster switcher "keyboard", Portable intercom system.

- **Project: “Green Studio” Additional Cameras**

Utilizing Access Sacramento accumulated reserve funds, last year we purchased a NewTek Tricaster for development of a “Green Screen Studio” utilizing a small space formerly used for tape-to-tape editing. Two more cameras will permit two-person interviews with close-ups of each person. Ideal operation of the Tricaster requires a second monitor and a “switcher keyboard” to help the operator efficiently operate the multiple systems. Here’s the upgrades we have planned: Two Sony robotic controlled cameras, NewTek Tricaster switcher “keyboard”, One additional flat screen large monitor

- **Project: Neighborhood News Bureaus and the Media Lab**

Internet viewers of channel 17 now average more than 1,000 users per day. The growth of our cable audiences in Sacramento County and non-cable Internet viewers from throughout the region point the way to expanded services by better utilizing at-home computers, Comcast/SureWest & AT&T broadband cable connections, and cell phone technologies. We have built a central web site (www.AccessLocal.tv) to receive regular video/audio/text neighborhood updates from five (5) community centers in South Sacramento County – La Familia Counseling, Asian Resource Center, Valley Hi Library, Florin Creek Community Center and the Pannell Center in Meadowview. We are “training their trainers” using our media lab resources and theirs. In turn, they will invite their local neighbors to contribute short videos, pod casts, text messages, and regular “community reporter newscasts” focused upon “hyper-local” news for their communities. In turn, “AccessLocal.tv” and our cable channels will be routinely “watched” by local media (Sacramento Bee and Sacramento Press) for “leads” to be followed up by professional journalists. To “host” the robust, open source, video “on-demand” web site, Access Sacramento proposes to contract server capacity from Video Streaming Services Company. Here are the necessary pieces for the NNB Project: Ten NLE computers for 5 NNB sites, Ten “Flip” video cameras for NNB sites, lease for video hosting server, Six NLE computers for NNB training at Acc/Sac

Original Programming Hours for 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, 9,300 hours are original, non-repeat programming (53.2%). There are 88 separate series managed by our TV Programming Department and 23 Radio series programmers. Here are details compared to our program goals of March 31, 2010.

All Television Programming (Channels 17 & 18) July 1, 2009 – June 30, 2010

Access Sacramento Programming By Origin (Goals reflect March 31, 2010 SMCTC goals)

	Total Hrs.Played	3/31/10 Goal	% + (-)
Local Programming	2,439	2,680	-9.0%
Non-Local (local resident submitted & DW-TV)	2,369	2,240	+5.8%
Community Messages and Radio (channel 18)	<u>1,612</u>	<u>1,612</u>	no change
Total hours Access Sacramento 1 st Run	6,420 hours	6,532	-1.8%
<u>SECC Programming On Channel 17 & 18</u>			
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)	9,300 hours	9,800 hrs.	-5.11%

Access Sacramento Promotions & Program Measurement

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. The on-line 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 82.6% increase in on-line Internet viewing of Channel 17. Statistics are provided by our organizational partner, Video Streaming Services Company.

Oct. 29 – Nov. 3, 2009 Daily Internet views**Oct. 16 – Oct. 21, 2010 Daily views**

October 29, 2009 - 632
 October 30, 2009 - 559
 October 31, 2009 - 613
 November 1, 2009 - 658
 November 2, 2009 - 585
 November 3, 2009 - 565
Ave. for 6 days 2009 = 602

October 16, 2010 - 1,091
 October 17, 2010 - 1,284
 October 18, 2010 - 1,082
 October 19, 2010 - 1,003
 October 20, 2010 - 1,055
 October 21, 2010 - 1,081
Ave. for 6 days 2010 = 1,099

82.6% increase**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 has been recording highlights of each sporting event and quickly posting them on popular sports web sites in the area. The number of "views" for each site is impressive and helps introduce new Channel 17 viewers to all of our programming. All games are also provided free of charge to Comcast "On-Demand" customers under the tab, "Get Local" – "Access Sacramento".

GAME	SacBee.com Views	Max Preps Views
9/3 Vista del Lago vs. Antelope	488	460
9/10 Sheldon vs. Cosumnes oaks	358	399
9/18 Jesuit vs. CBS (Holy Bowl)	1416+	1305
9/24 Nevada Union vs. Elk Grove	516	2071
10/1 Monterey Trail vs. Inderkum	618	1185
10/8 Oak Ridge vs. Sheldon	211	1194
10/15 Grant vs. Monterey Trail	1597+	921
10/22 Oak Ridge vs. Pleasant Grove	390	na
10/29 Franklin vs. Monterey Trail	581+	na
11/5 Inderkum vs. Natomas	235	na

+ = indicates we uploaded two videos (highlights + interviews) for Sac Bee total
 na = not available yet

Organizational Goals for 2010-2011

- Promote services and resources of Access Sacramento more widely
- Continue fiscal prudence during difficult financial times for all public agencies
- Update facilities and equipment with new grant funding provided by SMCTC
- Complete "Neighborhood News Bureau" web site and NNB training programs
- Expand number of NNB participant organizations and individuals
- Go public with www.AccessLocal.tv as new revenue generating web platform
- Establish "Youth Media Councils" and plan "Youth Media Forum" with help from UC Davis School of Education and Sac City Schools
- Partner with VSSC to secure revenue generating productions with State agencies
- Identify new programming ideas and seek new underwriting to help with cost
- Promote television production services to wider spectrum of organizations
- Celebrate Twenty-fifth Anniversary of Organization (1985 – 2010)

Further comments or questions? Please direct to:**Ron Cooper, Executive Director**

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