

# Petaluma Community Access, Inc.

## Annual Report

### Fiscal Year 2010/2011

Prepared by John Bertucci, Executive Director

Approved by the PCA Board of Directors

November 15, 2011



#### Mission Statement

*“To promote freedom of expression in a public voice,  
provide access to communication tools,  
and foster the use of media.”*

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## **Board of Directors**

Cindy Thomas, Chair  
Eric Adams, Vice Chair  
Matt Pearson, Treasurer  
Marcelle Guy, Secretary  
Ray Johnson  
Jason Davies  
Neal Fishman  
Tim Williamsen, City Designate

## **Staff**

John Bertucci, Executive Director  
Zach Smith, Station Manager  
Thomas Harrigan, Programming Director  
Adonay Martinez, Membership Coordinator  
Kate Gratto-Bachman, Media Services Supervisor  
Stephanie Glenn, Technology Supervisor  
Van Lam, Access Assistant

## **Hours**

Monday, Tuesday, Thursday, Friday  
3:00pm - 9:00pm  
Saturday  
11:00am - 3:00pm

## **Location**

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Petaluma, CA 94952

## **Mailing address**

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Profit & Loss, Balance Sheet for June 2010 .....	4 pgs.
Profit & Loss, Balance Sheet for June 2011 .....	4 pgs.

## Summary

*PCA continued to display fiduciary and organizational stability in FY10/11. The reduced PEG Fees upon which the organization operates proved adequate for the continued performance of our mission, and much institutional growth was accomplished and consolidated for the future. PCA is presently very well situated to build on this solid foundation, expanding its reach and utility in providing neutral public access to the technology and skills of modern media communication.*

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## **Operations**

In our third year at the Keller St. location, PCA enjoyed considerable community support and trust. Having effectively renovated our image through friendly, conscientious and consistent performance coupled with energetic outreach efforts, the primary challenge facing us in fiscal year 2010/2011 was the need to preserve and formalize the gradual and often ad-hoc advances we had made in maintaining the daily operational functions of PCA. Much attention was thus devoted to rethinking and reinforcing our staff structure.

Successfully filling the vacant Programming Director position took us most of the year and required two hiring periods. This is a crucial job demanding a very particular set of skills and work habits. PCA is exceptionally fortunate to have finally hired Thomas Harrigan in April 2010 to assume and develop this tent-post position.

On the other hand, with the loss of our front desk person in November, we adopted a five-month holding pattern, assigning front desk duties to existing staff. This permitted us to establish a fundamentally different overall staff structure. Key to this process was promoting Zach Smith to a newly created Station Manager position, giving him the well-earned responsibility to maintain the daily functioning of the public access part of our operation. Comprehensive job descriptions were then prepared for all the staff positions and Stephanie Glenn and Adonay Martinez were hired at the end of FY2010/11 to complete a sturdy and dynamic new approach to the staffing of PCA.

## **Finances**

The attached Profit & Loss sheets display a decrease in the Net Income of \$43,550 for fiscal years FY09/10 and FY10/11. A large part of this decrease can be accounted for in the removal of the mobile production truck & trailer from Fixed Assets, as well as submission of a revised inventory for the annual audit of FY09/10. Some of it, however, can be attributed to the new funding stream instituted under DIVCA (Digital Infrastructure and Video Competition Act) effective August 19, 2010.

For example, quarterly PEG Fee checks from Comcast fell from an average \$55,289 for the last 4 quarters prior to DIVCA, to an average \$45,796 for the first 4 under DIVCA. The people of Petaluma were quite generous in contributing their optional \$2 each month; under DIVCA provisions established by City ordinance, PCA now receives a fixed 1.24% of video provider revenues returned as PEG Fees. The quarterly amount we receive is consequently subject not only to fluctuations in their subscriber base, but also to the value of the cable packages subscribed to.

AT&T has been dispersing PEG Fees under DIVCA provisions since they began offering wireless service to Petaluma in 2008. Their quarterly fees have grown steadily from \$552 to \$7,080 in two years, and averaged \$6,989 in FY10/11. This parallel revenue stream has offset the Comcast decrease enough for us to escape any need for lay-offs.

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The direction of the station in FY10/11 reflected our priorities: above all, to maintain our broadcast and public access functions, deferring all expansion plans to careful financial review. For example, we had to decline an attractive opportunity to double our office space. The annual budget, revised staff structure and developing public services were all established accordingly, and additional revenue streams are being pursued, such as:

- the Business Sponsorship Program
- in-kind sponsorship
- advanced training classes for a fee
- specific project grants and community partnerships
- expanded production services for hire
- a new rate schedule that promotes non-user supporting memberships.

### **Membership**

A concerted effort was made in this fiscal year to expand our membership base, but the five-month Membership Drive launched at the Butter & Egg Days Parade did not produce the desired increase beyond 118 active members. However, it should be noted that PCA had 113 active members for our annual election in FY10/11 compared to 88 at election time in FY09/10, demonstrating an important augmentation already accomplished.

In revising our fee schedule, we worked to create specific non-user membership levels so that those who have no interest in making television can still support us. Success in this direction will expand our active support base without risking a surge of local producers that could overwhelm our limited resources.

Efforts to generate more local productions remain a vital aspect of our operation, as the content that our members produce is what we broadcast. At this time, the main objective is to send satisfied, media empowered PCA member producers back into the community to extol the remarkable opportunities available at PCA, confirming the image under which we can advance strong fundraising strategies to underwrite needed growth.

PCA has always profited from the many volunteers who assist us in local productions and various partnership projects. In an initiative developed in FY10/11 to bolster this vital resource, PCA began offering free memberships to student interns, providing local youth with valuable media training and increasing programming content for our broadcasts.

### **Broadcast Capacity**

The televised signal that PCA broadcasts 24/7 via Comcast cable channels 26, 27, 28, and via AT&T U-verse internet channel 99, was stable throughout FY10/11. Other than the challenges we face in maintaining connectivity to our broadcast servers situated at City Hall, no serious technical problems disrupted our capacity to broadcast. Nevertheless, to guarantee the long-term stability of our television signal, a comprehensive overhaul of the broadcast equipment housed in City Hall was accomplished in this fiscal year, under the direction of the PCA Station Manager.

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Concentrated effort was also devoted to boosting the broadcast opportunities available on the PCA website. Besides being an important vehicle for online access to our organizational documents and information, [www.pca.tv](http://www.pca.tv) has become a very creative platform for potential local dialogue. Online social networking capacities like Facebook, Twitter and linking to videos on YouTube have gradually supplemented our media broadcast resources, allowing us to offer our members and viewers an up-to-date range of media tools to communicate with.

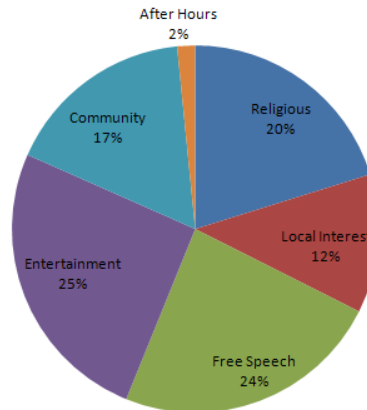
## PCA Programming

Building on the weekly online broadcast schedule he had established in the previous fiscal year, the PCA Programming Director developed an exceptional variety of video content in FY10/11. The quality of our television content is always improving as we work with our member producers, but being able to program their submissions for greatest impact is an achievement we're very proud of.

The following pie charts represent the different types of programs PCA currently broadcasts on channel 26 and 27 (channel 28 being entirely devoted to local government broadcasts). Clearly, youth programming on channel 27 needs to be developed.

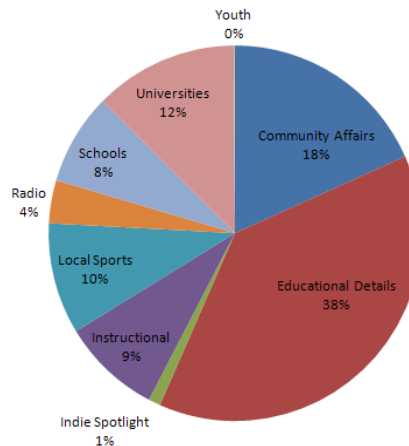
**Programming Distribution  
Channel 26, 2010 - 2011**

Type	Hours
Religious	1560.85
Local Interest	948.13
Free Speech	1833.6
Entertainment	1973.63
Community	1298.73
After Hours	121.78
<b>Total:</b>	<b>7736.73</b>



**Programming Distribution  
Channel 27, 2010 - 2011**

Type	Hours
Community Affairs	1341.72
Educational Details	2810.02
Indie Spotlight	75.85
Instructional	632.02
Local Sports	703.75
Radio	272
Schools	575.83
Universities	915.47
Youth	8
<b>Total:</b>	<b>7334.65</b>



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## Outside Services

A consistent priority in the direction of PCA has always been to build strong links with other community based organizations. In FY10/11, we continued reaching out to work with local nonprofit organizations such as the Petaluma Downtown Association, HC2, League of Women Voters, Sonoma Land Trust, and the Petaluma Historical Museum, among others. We also participated closely in developing numerous member productions, including two cooking shows and the monthly "West Side Stories" series, on-the-air since November 2010. With the robust staffing that PCA now enjoys, it has become possible to start extending this kind of production support to local businesses.

PCA's relationship with the City of Petaluma is an important partnership and we are proud that the Council voted in November 2010 to extend PCA's Professional Services Agreement for another five years. PCA confidently performs its City related duties, assuring consistent meeting coverage with live and repeat broadcasts, and diligently executing all contractual obligations and administrative procedures.

PCA also records and broadcasts monthly Board meetings for the Petaluma School District, as well as producing videos of all high school graduations. Efforts to develop a more productive partnership with Petaluma's educational sector continue, particularly in looking for a way to share our resources and expertise with students in the schools.

Covering the Butter & Eggs Day Parade, Veteran's Day Parade and high school graduations are traditional services that PCA continues to provide our viewers. An eventual PCA policy on production for hire agreements with outside groups is under review, and PCA's advanced training program is currently being revised to incorporate the lessons we learned in a moderately successful experiment undertaken in this fiscal year: offering such classes to a broader public through the Petaluma Community Center.

There are many ways that people and organizations can join forces and benefit from working together on a creative television program or important media campaign - the collaborative process itself builds the community they communicate in.

PCA is dedicated to fulfilling this mission.

### Attached Documents:

Profit & Loss and Balance Sheet for June 2010

Profit & Loss and Balance Sheet for June 2011