Public Access Corporation of the District of Columbia
FY18-19 Performance Oversight Questions
Committee on Business and Economic Development
Councilmember Kenyan R. McDuffie, Chair

I. Agency Organization

1. **Please provide a complete, up-to-date <u>organizational chart</u> for each division within the agency including and, either attached or separately, an explanation of the roles and responsibilities for each division and subdivision.**

    a. **Please include a list of the employees (name and title) for each subdivision and the number of vacant positions; and**

    b. **Please provide a narrative explanation of any organizational changes made during the previous year.**

a. **List of Employees in Each Department FY19**

DEPARTMENT SERVED	NAME	TITLE
All	Nantz Rickard	President & CEO
All	Hafeez A. Kazim, CPA	CFO & Vice President of Admin. (PT)
Programming/Production/Education	Eric Richardson	Vice President Programming & Production
Programming/Outreach	Under Consideration	Director Community Engagement
Prog/Outreach/Production/Education	Vacant/to develop	Manager Communications & Corporate Capacity Grants
Prog/Outreach/Production/Education	Julia Reardin	Manager Community Participation & Media Producer
Programming/Outreach/Production	Karen Beasley	Program Manager
Programming/Production	Jacqueline Reardon	Master Control Coordinator
Production/ Education/Programming	Mark Leeke	Media Production Specialist IV
Production/ Education/Programming	Brian Barber	Manager Production Services & Education
Production/ Education/Programming	Jamelah Fain	Media Production Specialist II
Programming/Production/Education	Maurice Jackson	Telecast Technician
Production/ Education/Programming	Carmen Stanley	Media Operations Specialist
Production/ Education/Outreach	Shaun Rosa	Digital Media Producer
All, General and Administration	Robin Waley	Finance & Administration Manager

Grade levels and step levels are not applicable.

Organizational Chart

Please see the attached and dated organizational chart. In FY19, the departments/Classes of functional expenses remain the same as in FY18.

In overview, the Public Access Corporation of the District of Columbia (DCTV) is a 501(c)(3) nonprofit organization, established by District statute (see the Cable Television Act), which allocates its initial cable

channels and resources, and prescribes its mission, its responsibilities, and its basic organizational structure. In accordance with this statute, the organization's Board of Directors governs all assets assigned or committed to public access channels and activities in the District of Columbia, and creates policy and rules to fulfill the organization's mission, including to ensure nondiscriminatory access to these resources.

In accordance with Generally Accepted Accounting Principles, the Corporation's functional expense areas are divided into four main areas: Programming, Production, Education, and General and Administrative. Programming is comprised of Distribution, Community Engagement, and Membership. Production is comprised of Member Services, Creative Services and DCTV Productions. Education is comprised of Education and Youth Media Network. The organization structure mirrors these functional expense areas. General and Administrative functions support the integrated activities of the Programming/ Community Engagement, Education and Production to implement outreach, education, community programming, and experience in creating programming for the communities of the District of Columbia. Generally, as indicated on the organization chart, employees do not serve strictly within a single Class/department of activity.

Explanation of the Roles and Responsibilities for Each Division and Subdivision

Operations: General for all classes and subclasses below
- Maintains and supports all production equipment and technical facilities, including remote equipment
- Maintains and supports all telecasting equipment and technical facilities, including system integration and routing
- Plans, installs, integrates and manages all technology refreshment and maintenance
- Maintains fixed asset database in accordance with CFO's procedures
- Manages, integrates, updates and maintains production/training/special needs/accounting- related IT
- Manages designated facility mechanical, equipment and software needs and maintenance
- Manages IT services
- Recommends and implements security for facilities

PROGRAMMING
Distribution
- Telecasts signals of Comcast channels 95 and 96, RCN 10 and 11, and Verizon 10, 11 and 28, 24 hours per day, 365 days per year
- Schedule programming and interstitials into daily, weekly and monthly schedules
- Designs and implements "on-air" appearance and promotions to market programming and expand viewership
- Receives and traffics programming through scheduling and telecast procedures
- Creates schedules for distribution via on-air cable guides, and publications (DCTV Website)
- Manages public's feedback on programming
- Assists members with program requirements and program submissions
- Recommends and implements updates for procedures for programming
- Creates Community Bulletin Board from incoming messages provided by organizations

Community Engagement
- Creates plan and conducts outreach for participation, membership, and organization Media and Communications Capacity Grants

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- Markets DCTV member services, organization Media and Communications Capacity Grants and DCTV programming
- Manages website and website communications
- Creates and manages Social Media; develops viewer engagement
- Develops, markets and coordinates special events for members, marketing initiatives, projects, special programming, networking and outreach events for members and the public, including volunteer and producer award events
- Designs and implements activities to educate and involve individuals and organizations throughout the District to use public access channels
- Manages and produces "Media Maker" submissions by individuals.
- Develops audience engagement strategies
- Creates, reviews, distributes and monitors DCTV (internal/external) communications.
- Designs and produces communications, marketing materials and initiatives
- Recommends and implements updates for procedures for communications
- Generates annual report
- Develops program underwriting (pending: planning underway to start in FY20)

Membership & Corporate Media and Communications Capacity Grants
- Manages Corporate Media and Communications Capacity Grants for grantees *(added new, projected to begin late FY19)*. Grantees are provided instruction, resources, consultation and guidance to integrate DCTV and media production with their media goals and strategies, and are provided opportunities to participate in or be featured by local programs produced by DCTV, have a regular on-air presence, and support their critical need to have quality video available and formatted to serve their media goals and strategies, including use of video in social media.
- Manages individual participation with DCTV, for members and for other participants and stakeholders.
- Provides guidance and assistance to members to support their goals for obtaining education and participating in or providing community programming
- Develops and conducts membership and grantee orientations
- Configures, updates and manages Customer Relations Management integrated database systems
- Supports management and updates to website at dctv.org and other domain names
- Processes, tracks, and maintains participant and grantee records and data
- Recommends and implements updates for procedures for participation with DCTV
- Manages volunteers and supports volunteer management for Production.

EDUCATION
Education
- Educates and certifies individuals and organizational representatives to effectively use production facilities, including producing in field production, studio production and editing
- Develops education curricula and materials for classes for organizations, including effective communications, effective media strategies, storytelling and production using personal devices (being developed in FY19 and FY20 for launch in FY20).
- Develops all education curricula and materials, including producers, basic and advanced studio production, basic and advanced field production, editing, and career development
- Develops and conducts career training and education, including experiential aspects.

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- Develops customized courses for educating adults and youth, advanced education and specialized seminars and workshops (e.g. audio, scriptwriting, lighting, new convergence technologies, etc.)
- Educates staff on all technology refreshment
- Manages education and experience for Internships
- Recommends and implements updates for procedures for education

Youth Education
- Conducts all education involving youth initiatives, including curriculum development, education and managing grants.
- Develop and lead production experiences for students
- Recommends and implements updates for procedures for youth education activities

PRODUCTION
Member Services
- Provides member services supporting use of facilities and equipment to produce programming
- Initiates and manages all individual member production projects
- Provides ongoing support, management, education and experiential opportunities for members and volunteers
- Recommends and implements updates for procedures for use of facilities to protect the public's investment and for the public's use of production resources;
- Coordinates and schedules all facilities in accordance with operating rules and procedures
- Conducts production-related services and activities of special projects, special programming events, and grant funded programming (including youth initiatives), including production services and volunteer and producer awards

Creative Services
- Manages and Provides Creative Services to produce programming for members and organization Media and Communications Capacity Grantees.
- Recommends and manages updates for Creative Services procedures

DCTV Productions
- Develops and produces DCTV-produced programming based on goals, including working with non-profit Media and Commuications Capacity Grantees and community stakeholders to create regular local programming that serves the interests of DC residents & viewers
- Supports providing benefits to Media and Communications Capacity Grantees
- Produces media for marketing, on-air presentation, outreach and to promote community programming
- Recommends and implements updates for procedures for DCTV Productions

General and Administration
- Provides centralized leadership and management of all projects and strategic plan inititives throughout organization.
- Ensures organization is operating efficiently and in accordance with all administrative, financial, security, personnel, procurement, and operating policies, and legal requirements
- Executes payroll, and administers employee benefits and evaluations

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- Performs all accounting and financial transactions in accordance with GAAP standards and with well-designed checks and balances
- Prepares financial statements, budgets and budget reports, cash flows, financial analyses and reconciliations
- Maintains all records, accounts, journals and general ledger
- Handles all purchasing and bids, including executing and overseeing contracts
- Cooperates with independent auditor to perform annual audit
- Oversees HR services, including all hiring, employee records and evaluations, and compliance with applicable laws
- Provides support to CEO for working with the Board of Directors
- Manages designated building structure and grounds needs and upkeep

b. Organizational Changes

FY18 was a transition year for organization structure changes to be implemented in FY19 and FY20.

- There were no changes to the Programming, Production or Administrative classes/departments of functional expenses in FY18. The Education class is under review and may be adjusted in accordance with the organization's goals.
- Assessment of the resources, skills and new workflow needed for Community Engagment continues through FY19. During the assessment, a vendor is providing support for outreach, communications and participation needs and activities.
- Through FY18 and continuing through FY19, most employees are participating in cross-training, to effectively provide support to coordinated activities across departments. *The organization chart is color-coded to show the approximate distribution of each position to functional activities*.
- The former Membership Coordinator (vacant) position was revised to Manager Community Participation & Media Producer, to manage membership, configure, manager and be administrator of client relations system databases, provide support to individual members, and work in production and as a production instructor. The position was filled in January 2018 (FY18) [serving the classes of Production, Education and Programming/Community Engagement]. It requires production, teaching, administrative, web and communication skills, providing support to:
  o production and program creation activities
  o teaching classes and developing curriculum
  o Guiding and assisting individual members to support their goals for obtaining education and participating in or providing community programming
  o Configuring the Customer Relations Management integrated database systems, and designing and managing the associated changes to the DCTV website. Managing and producing "Media Maker" submissions by individuals and organizations. (This is a new form of participation, allowing members to submit content from their personal devices to be selected for inclusion in DCTV programs, including in response to DCTV calls for particular kinds of stories or perspectives.)
  o Supports communications, marketing and outreach

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In FY19 and FY20, the functions of Community Engagement are being revised to support the organization's goals, including a new, revised and expanded participation structure expected to be launched in the fourth quarter of FY19.

- 1 or 2 Community Engagement positions are under development (under consideration; any new position will be revised from the previous position, vacant in FY18 and currently)
- New position(s) under development incorporate requirements for cross-department skills and responsibilities.
- Expand support for nonprofit organizations to include assistance with incorporating use of video and television with organizations' media strategies and goals, providing management of benefits provided via Media and Communications Capacity Grants for nonprofit organizations, and creating programming incorporating nonprofit thought leadership to topics of interest to DC's residents, and stories of nonprofits' impact in communities.
- Expand services to nonprofit organizations.
- Support development of community programming, and subsequently, business underwriting and possibly other forms of program support
- Conduct marketing, including coordinating on-air presentation and engagement with marketing strategies; manage viewer engagement and outreach, develop and manage communications

In FY19 to date:
- 1 full time position [finance, administration, and serving the entire organization providing leadership in finance and strategy] has been developed and a search is underway to fill the position. The position is part of a transition plan to ensure successful (long term) transition, continuity and institutional knowledge in finance and administration.
- Operations Assistant (FT) was moved from primarily serving Progamming/Distribution to primarily serve Production and Education.
- A Master Control Technician (FT) was added, primarily serving Programming, and also providing support for Production and Education.

o Generally, the *net change* overall is expected to add a maximum of up to 2 full time positions in FY19 or FY20 with the following distribution:
   - ¾ added to Community Engagement over the former outreach/membership positions (may be revised once assessment complete)
   - ¼ added to finance and administration, supporting the nonprofit best practice and organization goal to ensure successful (long term) transition, continuity and institutional knowledge. [As part of the transition, there will be overlap of 1 FT position for up to 8 months.]
   - ½ - 1 was added in FY19 to production and education, to meet increased needs for education, producing programming, and increasing the internship program

2. **Please provide a complete, up-to-date <u>position listing</u> for your agency, which includes the following information:**

   a. **Title of position;**
   b. **Name of employee or statement that the position is vacant, unfunded, or proposed;**
   c. **Date employee began in position;**

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d. **Salary and fringe benefits, including the specific grade, series, and step of position; and**
e. **Job status (continuing/term/temporary/contract).**

This information is provided under separate cover.

2. **Does the agency conduct annual <u>performance evaluations</u> of all its employees? Who conducts such evaluations? What steps are taken to ensure that all agency employees are meeting individual job requirements?**

DCTV conducts annual performance evaluations of its employees, except the CEO and CFO are evaluated ongoing. The supervisor conducts the evaluation. All evaluations include goals and job performance standards, which are assessed according to a weighted scoring system. Supervisors conduct regular meetings throughout the year (usually monthly), to ensure progress on goals, answer questions, and provide feedback to help employee perform at their best and are aligned with organization goals and objectives in their work.

4. **Please list all <u>employees detailed</u> to or from your agency. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.**

NOT APPLICABLE.

5. **Please provide the Committee with:**

a. **A list of all employees who receive cellphones, personal digital assistants, or similar communications devices at agency expense;**
b. **A list of all vehicles owned, leased, or otherwise used by the agency and to whom the vehicle is assigned;**
c. **A list of employee bonuses or special award pay granted in FY18 and FY19, to date;**
d. **A list of travel expenses, arranged by employee; and**
e. **A list of the total overtime and workman's compensation payments paid in FY18 and FY19, to date.**

a. **A list of all employees who receive cellphones, personal digital assistants, or similar <u>communications devices</u> at agency expense;**

The President and CEO has a cell phone and an iPad

The organization maintains 3 additional iPads, checked out to employees for field shoots, events, to conduct classes, or to support providing services.

b. **A list of all <u>vehicles</u> owned, leased, or otherwise used by the agency and to whom the vehicle is assigned;**

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Year, Make, Model	Owned or Leased	Description of Use
2018, Dodge, Promaster CI	Owned	The cargo van seats up to nine and is used to transport production personnel and equipment on field shoots. The vehicle is specifically assigned to production and programming staff members.

c. **A list of employee <u>bonuses or special award pay</u> granted in FY18 and FY19, to date;**

    This information is provided under separate cover.

d. **A list of <u>travel</u> expenses, arranged by employee; and**

TRAVEL							
FY'18				**FY'19**			
Name	**Date**	**Amount**	**Reason**	**Name**	**Date**	**Amount**	**Reason**
Richardson, Eric	7/12-14/2017	$1,489.45	ACM Conf.	Barber, Brian	7/11-13/2018	$786.15	ACM Conf.
Richardson, Eric	4/7-12/2018	$1,337.18	NAB Show	Fain, Jamie	7/11-13/2018	$410.63	ACM Conf.
				Leeke, Mark	7/11-13/2018	$390.44	ACM Conf.
				Reardin, Julia	7/11-13/2018	$783.35	ACM Conf.
				Richardon, Eric	7/11-13/2018	$776.20	ACM Conf.
				Rickard, Nantz	7/11-13/2018	$111.97	ACM Conf.
				Rosa, Shaun	7/11-13/2018	$391.20	ACM Conf.

The types of expenses which are reimbursable are lodging, conference fees, mileage/transportation, parking fees (not tickets), business telephone calls, and meal costs if the employee is required to attend in the course of business.
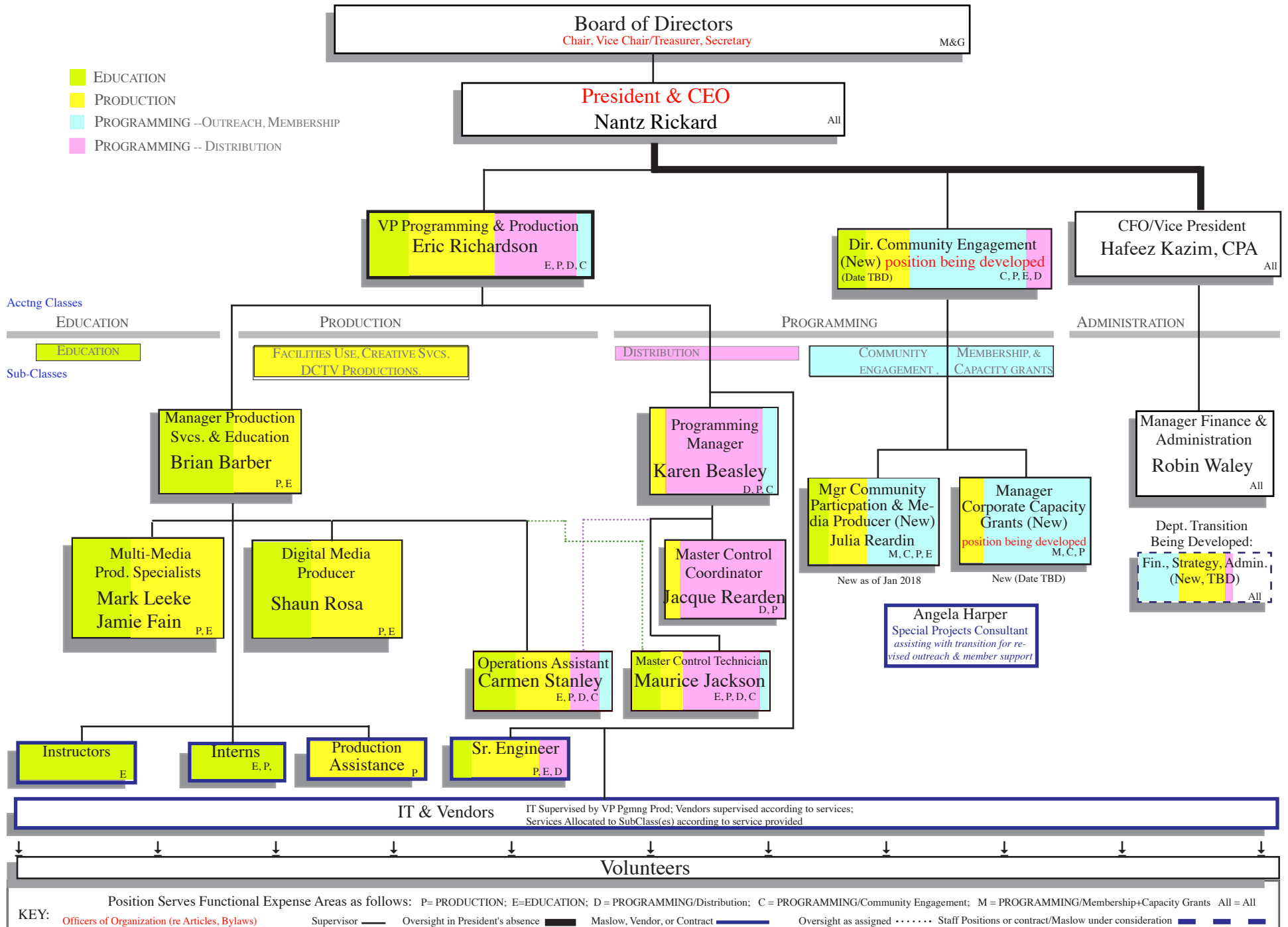
In some instances, per diem will be established for expenses rather than reimbursing receipts. When an employee is on per diem, they will receive a cash advance, and are not eligible to be reimbursed for expenses above and beyond the per diem amounts. Employees are not required to maintain or provide receipts for expenses designated as per diem.

e. **A list of the total <u>overtime and workman's compensation</u> payments paid in FY18 and FY19, to date.**

    NONE

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Public Access Corporation Organization Structure

Board of Directors
Chair, Vice Chair/Treasurer, Secretary
M&G

Legend:
- EDUCATION
- PRODUCTION
- PROGRAMMING --Outreach, Membership
- PROGRAMMING -- Distribution

President & CEO
Nantz Rickard
All

VP Programming & Production
Eric Richardson
E, P, D, C

Dir. Community Engagement (New) position being developed
(Date TBD)
C, P, E, D

CFO/Vice President
Hafeez Kazim, CPA
All

Acctng Classes

EDUCATION	PRODUCTION	PROGRAMMING	ADMINISTRATION

Sub-Classes

- EDUCATION
- FACILITIES USE, CREATIVE SVCS, DCTV PRODUCTIONS.
- DISTRIBUTION
- COMMUNITY ENGAGEMENT, MEMBERSHIP, & CAPACITY GRANTS

Manager Production Svcs. & Education
Brian Barber
P, E

Programming Manager
Karen Beasley
D, P, C

Mgr Community Particpation & Media Producer (New)
Julia Reardin
M, C, P, E
New as of Jan 2018

Manager Corporate Capacity Grants (New)
position being developed
M, C, P
New (Date TBD)

Manager Finance & Administration
Robin Waley
All

Multi-Media Prod. Specialists
Mark Leeke
Jamie Fain
P, E

Digital Media Producer
Shaun Rosa
P, E

Master Control Coordinator
Jacque Rearden
D, P

Dept. Transition Being Developed:

Fin., Strategy, Admin. (New, TBD)
All

Angela Harper
Special Projects Consultant
assisting with transition for revised outreach & member support

Operations Assistant
Carmen Stanley
E, P, D, C

Master Control Technician
Maurice Jackson
E, P, D, C

Instructors
E

Interns
E, P,

Production Assistance
P

Sr. Engineer
P, E, D

IT & Vendors — IT Supervised by VP Pgmng Prod; Vendors supervised according to services; Services Allocated to SubClass(es) according to service provided

Volunteers

KEY: Position Serves Functional Expense Areas as follows: P= PRODUCTION; E=EDUCATION; D = PROGRAMMING/Distribution; C = PROGRAMMING/Community Engagement; M = PROGRAMMING/Membership+Capacity Grants All = All

Officers of Organization (re Articles, Bylaws) — Supervisor ——— Oversight in President's absence ▬▬▬ Maslow, Vendor, or Contract ▬▬▬ Oversight as assigned ······ Staff Positions or contract/Maslow under consideration ▬ ▬ ▬

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II. Budget and Expenditures

6. **Please provide a chart showing your agency's <u>approved budget and actual spending</u>, by division, for FY18 and FY19, to date. In addition, please describe any variance between fiscal year appropriations and actual expenditures.**

     The following 2 pages show this information.

7. **Please list any <u>reprogramming's</u>, in or out, which occurred in FY18 or FY19, to date. For each reprogramming, please list the total amount of the reprogramming, the original purposes for which the funds were dedicated, and the reprogrammed use of funds.**

     Not Applicable.

8. **Please provide a complete accounting for all <u>intra-District transfers</u> received by or transferred from the agency during FY18 or FY19, to date.**

     Not Applicable.

9. **Please identify any <u>special purpose revenue accounts</u> maintained by, used by, or available for use by your agency during FY18 or FY19, to date. For each account, please list the following:**

     a. **The revenue source name and code;**
     b. **The source of funding;**
     c. **A description of the program that generates the funds;**
     d. **The amount of funds generated by each source or program in FY18 and FY19, to date; and**
     e. **Expenditures of funds, including the purpose of each expenditure, for FY18 and FY19, to date.**

     Not Applicable.

10. **Please provide a complete accounting of all <u>federal grants</u> received for FY18 and FY19, to date.**

     Not Applicable.

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Actual vs Budget FY18
For the Fiscal Year Ended June 30, 2018

	Actual FY' 2018	Budget FY' 2018	Actual Over (Under) Budget	Percent Over (Under) Budget
REVENUE:				
Membership	15,755	41,150	(25,395) [1]	-61.71%
Member Services	10,515	11,775	(1,260)	-10.70%
Creative Services	16,595	19,540	(2,945)	-15.07%
Education	46,154	44,360	1,794	4.04%
Youth Media Network	100	7,500	(7,400)	-98.67%
Support from Cable Operators: Unrestricted	2,172,863	2,218,158	(45,295) [2]	-2.04%
Grants & Event Sponsors	2,760	10,000	(7,240)	-72.40%
Investment Income	101,931	50,000	51,931 [3]	103.86%
Individual and Business Donations	209	2,500	(2,291)	-91.64%
Other Income	4,466	5,600	(1,134)	-20.25%
TOTAL REVENUE	2,371,348	2,410,583	(39,235)	-1.63%
EXPENSE:				
Salaries & Benefits	1,138,672	1,387,072	(248,400) [4]	-17.91%
Contract Services	157,571	388,702	(231,131) [5]	-59.46%
Advertising & Promotion	1,256	31,000	(29,744)	-95.95%
Office Expenses	30,363	35,322	(4,959)	-14.04%
Telephone, Internet, & Cable	24,962	23,790	1,172	4.93%
Information Technology	149,924	161,067	(11,143)	-6.92%
Occupancy	231,868	236,515	(4,647)	-1.96%
Conferences & Meetings	30,705	52,615	(21,910) [6]	-41.64%
Insurance	23,786	22,000	1,786	8.12%
Other Expenses	12,802	12,500	302	2.42%
Contingencies		60,000	(60,000)	-100.00%
TOTAL EXPENSE	1,801,909	2,410,583	(608,674)	-25.25%
Change in Net Assets	569,439	-	751,368	

	Total Actual	Projected Revenue	Actual Over (Under)
CAPITAL REVENUE:			
Cable Revenue: Restricted for Capital	724,288	-	724,288
Total Restricted Capital Received	724,288	-	724,288

	Actual	Budget	Over (Under)
APPROVED CAPITAL BUDGET:			
Approved Budget	-	732,000	(732,000)
Capital Projects: Purchases	222,952	732,000	(509,048) [7]

Explanation of Variances:

1. While revising services to better meet nonprofits' needs, DCTV decided not to recruit of new organization members
2. DCTV is experiencing an annual decrease in cable revenue from cable operators.
3. The Board developed and implemented a new investment policy and strategy.
4. DCTV did not fill positions planned to start upon launch of the new CRM database and revised participation structure.
5. Asessment & purchase of new CRM delayed use of contractors planned to develop and configure the CRM until FY19.
6. No major events in FY'18 (limited outreach during shift to new participation structure; focused on expanding education.
7. Held off capital purchases tied to implementation of new CRM and participation structure.

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Actual vs Budget FY19
For the Six Months Ended December 31, 2018

	Actual* thru 12/31/18	Annual FY'19 Budget	Actual Over (Under) Budget	Percent Over (Under) Budget
REVENUE:				
Community Engagement	3,620	61,535	(57,915) [1]	-94.12%
Member Services	4,540	10,900	(6,360)	-58.35%
Creative Services	3,775	12,290	(8,515)	-69.28%
Education	10,275	45,000	(34,725) [2]	-77.17%
Support from Cable Operators: Unrestricted	775,025	2,208,863	(1,433,838) [3]	-64.91%
Interest / Investment Income	61,926	103,476	(41,550)	-40.15%
Unrealized Gain/(Loss) on Investments	7,622	-	7,622	100.00%
Other Income	1,526	3,320	(1,794)	-54.02%
TOTAL REVENUE	868,309	2,445,384	(1,577,075)	-64.49%
EXPENSE:				
Salaries & Benefits	560,282	1,415,327	(855,045) [4]	-60.41%
Contract Services	79,723	401,890	(322,167) [5]	-80.16%
Advertising & Promotion	-	48,400	(48,400) [6]	-100.00%
Office Expenses	14,401	42,425	(28,024)	-66.06%
Telephone, Internet & Cable	12,211	25,320	(13,109)	-51.77%
Information Technology	76,858	158,229	(81,371) [7]	-51.43%
Occupancy	114,560	221,013	(106,453)	-48.17%
Conferences & Meetings	21,072	48,450	(27,378)	-56.51%
Automobile	-	12,560	(12,560)	-100.00%
Insurance	12,394	22,500	(10,106)	-44.92%
Other Expenses	6,744	19,270	(12,526)	-65.00%
Contingencies	-	30,000	(30,000)	-100.00%
TOTAL EXPENSE	898,245	2,445,384	(1,547,139)	-63.27%
Change in Net Assets	(29,936)	-	(29,936)	

	Total Actual	Projected Revenue	Actual Over (Under)
CAPITAL REVENUE:			
Cable Revenue: Restricted for Capital	258,342	-	258,342
Total Restricted Capital Received	258,342	-	258,342

	Actual	Budget	Over (Under)
APPROVED CAPITAL BUDGET:			
Net Assets Released from Restriction:	277,129	672,000	(394,871)
Capital Projects: Purchases	277,129	672,000	(394,871)
Net Remaining Capital to be Expended	394,871		
Total	672,000		

*NOTE: The Actual expenditures is for only six months.
Explanation of Variances:
1. Outreach to organizations is pending until CRM software configuration, associated website development & Corporate Participation Structure approval.
2. Education classes will increase during the spring and summer sessions.
3. Comcast payment reflects 2 of 4 quarters. Verizon and RCN payments not yet received.
4/5. Contractors are still being utilized in the development of the CRM system and transition to new Participation Structure. Positions will be filled upon launch of the new CRM database and revised participation structure.
6. Advertising and promotion is pending; planned for launch of new Participation Structure later in FY19.
7. Information technology and capital purchases are ongoing.

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III. Agency Operations

11. What steps were taken during FY18 and FY19, to date to reduce agency energy use?

EXPLORED SOLAR ENERGY
In FY18, 2 companies assessed the possibility of installing solar panels on Brooks Mansion. One company determined the roof angles and sections precluded installation of a sufficient number of solar panels. The other company was offering a grant for a solar installation, and determined it could install some solar panels. After further exploration, the company determined it could not proceed.

NATURAL LIGHT
Continuing: The renovation design of Brooks Mansion takes optimum advantage of natural light throughout the day, so all hallways above basement level, all offices, equipment room, IT room, Studio control rooms, two restrooms, conference and training rooms, programming traffic area, and lighting in three edit suites is not required to be turned on. These areas are only turned on rarely before sunset. (All areas are equipped with light control blinds.)

Areas which do not have natural light (two of the four restrooms, three edit suites that do not have natural light, the basement and studios are kept dark except when in use. Signs are posted to turn off lights when not in use. Staff and members regularly enforce turning off lights when leaving rooms in which the lights were turned on.   [This has an incidental benefit of reducing eye strain on staff using computers, since most fluorescent lighting has a different, dissonant flicker rate than computer monitors, which results in personal fatigue.]

Unless more light is needed, generally most hallways are lit using natural light and fire-code lights only.

All non-fire-code lights throughout the building that were in use are extinguished as part of a facility-closing routine at the close of each day.

LOW ENERGY LIGHTS
Wherever possible, low energy consumption bulbs are installed. Beginning in FY15 and FY16, as light bulbs need to be replaced, LED light bulbs are installed. 24-hour emergency lights are prioritized for new LED bulbs, moving working bulbs from those fixtures to non-emergency fixtures. All edit suites were converted to LED lights in FY16 and as replacements are needed, LEDs are installed, reducing both the need for electricity and the heat load in the rooms.

Outdoor lighting continues to use LED fixtures and bulbs, using one third of the energy as the existing sodium and fluorescent bulbs, and the bulbs need to be replaced much less often, saving the materials needed to produce the bulbs.

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AIR CIRCULATION
In FY18, the fresh air handler motor was replaced with a new motor that uses less energy, and a timer was installed so the air handler motor turns off over night when DCTV is closed.

Continuing: Windows repaired in FY12 are maintained so they can be opened to allow for natural air circulation and cooling in the seasons in between air-conditioning and heating (Fall and Spring). They are regularly used to provide comfort and reduce demand on heating or cooling, as appropriate.

Windows are regularly maintained to seal against weather, resulting in lower heating energy needs.

HEATING SYSTEM
The existing boiler which was not energy efficient and failing was replaced in FY14 with an energy efficient boiler. Like the old boiler, the new boiler uses natural gas. It has an outside thermostat which turns the boiler off when the outside temperature is high enough that heating the building is not necessary.

Additionally, the boiler setting was reduced from 75 degrees and instead is maintained at 50 degrees, because due to the boiler's increased efficiency, the building did not require the amount of heat the boiler had been producing at the higher temperature.

AIR CONDITIONING
During FY16, Noyes Air Conditioning performed an analysis of the use of air conditioning in the edit suites and Programming office located on the third floor. Like the server room and Master Control where telecasting is located, those rooms require air conditioning in the cold months. When opening windows is not sufficient cooling, the rooms are equipped with energy efficient Tripp Lite portable units.

PRODUCTION EQUIPMENT
The Production and Production systems equipment purchased and maintained by DCTV have been evolving to designs that achieve high quality (HD) while consuming less power.

COMPUTERS
All computers and monitors are in sleep, energy saving mode overnight, or in some cases. All production systems, monitors and monitoring equipment in the facility (including in Master Control) are turned off as part of a facility-closing routine at the close of each day.

RECYCLING
Staff and facility users separate items for recycling. DCTV hires recycling as part of its regular trash pickup.

DCTV uses a lot of carbon batteries, and collects them to provide to a company for recycling.

Toner cartridges are also recycled.

Bulk trash is only disposed of through a disposer who sorts it for recycling or environmentally sound disposal.

Most production equipment is repurposed and redistributed for use until it is not repairable or useless, then disposed in an environmentally sound manner.

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12. Please identify any legislative requirements that the agency lacks sufficient resources to properly implement.

NONE.

13. Please list all <u>regulations</u> for which the agency is responsible for oversight or implementation. Please list by chapter and subject heading, including the date of the most recent revision.

NOT APPLICABLE.

14. Please list each <u>new program</u> implemented by the agency during FY18 or FY19, to date. For each initiative please provide:

    a. **A description of the initiative;**
    b. **The funding required to implement to the initiative; and**
    c. **Any documented results of the initiative.**

<u>Summer Fun Series</u>
    a. Program Description
- In FY2018, DCTV introduced the Summer Fun Series as a way to provide educational training beyond traditional core classes that focused on the craft of production.
- Taught by industry professionals, the 2-hour workshops/classes and were free to DCTV members and non-members.
- Classes:
  - The Business of Being Funny: Comedy writing featuring local comedian Tommy Taylor, Jr.
  - The Write Stuff: Music and Materials Clearances led by former cable network TV producer Tami Willis-Arasli
  - Finding Your Voice: On-Air Talent led by communications strategist Rhett Butler
  - Creating a Web Series from the makers of Grown, The Web Series

    b. Funding
- Payment for speakers

    c. Program and Activity Code
- Not Applicable

    d. Results
- Classes were open to the general public and attracted 137 attendees
- Reengaged DCTV members, attracted new members, expanded outreach efforts, and expanded educational opportunities, and increased brand awareness, and community engagement.

<u>Smithsonian Institution's Youth Engagement through Science (YES!) Internship</u>
    a. Program Description
- For the second year, DCTV partnered with the Smithsonian Institution's Youth Engagement through Science (YES!) internship. YES! is a career immersion and science communication program for youth between the ages of 14-19, who are currently enrolled in local high schools. The program gives interns practical experience through a hands-on science internship with Smithsonian science staff.

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- A new part of the collaboration focused on expanding the curriculum to include filming at the Smithsonian Museum of Natural History's and DCTV's production studios.
- DCTV production staff led a workshop on visual storytelling through film with a focus on how to capture broadcast-quality footage on cellphone cameras. DCTV produced, filmed, and edited the intern's science final projects.

b. Funding
- Payment for speakers

c. Program and Activity Code
- Not Applicable

d. Results
- Many of the students use the stories as part of their application packages when applying to colleges, universities, and scholarship programs.
- Expanded educational opportunities, youth outreach, community engagement

Whitman-Walker Health
a. Program Description
- DCTV partnered with Whitman-Walker Health for its 40th anniversary year-long celebration. DCTV provided production services for the panel discussion, "Pioneers of Black Journalism: Honoring the Legacy of Black Journalism featuring TV anchors Maureen Bunyan, Bruce Johnson, Gordon Peterson, and Mark Robinson."

b. Funding
- Payment for speakers

c. Program and Activity Code
- Not Applicable

d. Result
- The program was made available on DCTV channels and on Whitman-Walker's YouTube page for public distribution.
- Expanded outreach, audience growth, community engagement, diversity of programming

Fearless at 40: The Story of Whitman-Walker
a. Program Description
- DCTV produced *Fearless at 40: The Story of Whitman-Walker*. The 50-minute documentary style film chronicled the journey of the organization through interviews with patients, staff, community members, and key stakeholders, that has provided health care services to the Washington community for 40 years.

b. Funding
- Freelance contractors to provide additional production support

c. Program and Activity Code
- Not Applicable

d. Result
- The film was broadcast on DCTV in honor of World AIDS Day, Dec. 1.
- Expanded outreach, audience growth, community building, diversity of programming

Children's National Medical Center
a. Program Description
- DCTV provided production services to the Children's National Medical Center for their Science Café 360°, a series that connects researchers with residents throughout the Washington, DC, metropolitan region. The gatherings allows the public to provide their perspective on medical research, usually on pressing local healthcare needs.

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b. Funding
- Freelance contractors to provide additional production support
c. Program and Activity Code
- Not Applicable
d. Result
- The series are taped and distributed by the Children's National Medical Center
- Increased brand awareness, expanded viewing audience, community engagement

15. Please provide a list of all studies, research papers, and analyses ("studies") the agency requested, prepared, or contracted for during FY18 or FY19, to date. Please state the status and purpose of each study.

FY18 Audit
- F.S. Taylor and Associates, P.C.
- Purpose: To conduct and annual independent audit of the organization's financial statements and related statements of activities, functional expenses and cash flows, including for the purpose of fulfilling the requirement provided by D.C. Code § 34-1253.02 (i): "[A]n annual report of all the Corporation's activities, including a financial audit, be submitted to the Council for its information within 120 days of the end of each fiscal year of the Corporation."
  - Completed. Unqualified clean opinion.
  - The deadline to submit the annual report and audited financial statements for fiscal year 2018 was December 21, 2018.
  - The annual report and audited financial statements for fiscal year 2018 were submitted to the Council Secretary's Office and to Councilmember Brandon Todd, Chair of Committee on Government Operations, electronically on December 19, 2018. The Public Access Corporation has been in full compliance with this requirement every year.

FY18 Compensation & Benefits Comparative Review
- ImpactHR
- Purpose: Following analysis and results of FY16, perform a update review to determine whether compensation and benefits 1) are in alignment internally throughout the organization; 2) are competitive in the industry, taking into account the cost of living of the region; 3) are legally compliant; and 4) to determine whether the positions and how they are compensated support advancement of organization strategies and goals.
  - Completed.

FY18 Personnel Manual Review
- ImpactHR
- Purpose: To determine if any changes or updates needed to ensure organization is up to date regarding regulations, technology, and industry best practices.
  - Completed.

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- Changes pending more information on how implementation of DC Family Leave Act will work in relation to employers and to employees.

FY18 Programming Department Workflow Assessment
- Staff, system consultants
- <u>Purpose</u>: To trace entire program schedule development process, to inform how the process is to be changed to support the new revised approach to deigning programming schedules and to scheduling programming on the cable channels
    - Assessment Completed.
    - Information has informed the Master Control Scheduling and Playout Analysis
    - Revision of department workflows underway, with review to continue as changes implemented in FY19

FY18/FY19 New Client Relations Management database system Business Requirements
- Through the Noise (formerly Infamia) & Global High Tech Solutions
- <u>Purpose</u>:
    - Completed.
    - Results used to assess capabilities of four CRM systems, and to select and configure new system (Blackbaud RE, NXT, Luminate Online), and add new capabilities to and integrate Blackbaud with Studio Suite XII (production management database system).

FY19 Master Control Scheduling and Playout Analysis
- ProTrack (vendor), system consultants, staff
- <u>Purpose</u>: To identify improved, streamlined workflow, and to determine whether software re-programming is needed to meet revised approach to scheduling programming on the cable channels
    - Improvements for some workflows identified; currently being implemented
    - After implementation of revised workflows and testing, the next step to determine whether software re-programming is required will be done

FY19 Website Member Portal Development Business, Functional and Integration Requirements
- Staff, members, Through the Noise (formerly Infamia) & Global High Tech Solutions
- <u>Purpose</u>: To Identify requirements for upgrading the website member portal to add new capabilities and improve existing capabilities, to improve how the portal supports members and Media Communications Capacity Grantees.
    - Initial requirements identified
    - The remaining steps (additional needs and requirements, design and identification of solutions are awaiting completion of configuration of new Client Relations Management database system

FY19 Focus Groups for New Participation Structure
- Individual Members:
    - Staff

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- o Purpose: To present the new participation/membership structure for individuals and survey current members' response and thoughts, and obtain any new ideas they may have.
  - Completed. No changes to proposed membership structure. Ideas and suggestions to be considered in budgeting, capital planning, education, and developing member activities.
- Organizations:
  - o Thrive Impact
  - o Purpose: To present the new approach to working with organizations by providing supporting media and communications services via Media and Communications Capacity Grants, to determine whether working with us this way appeals to nonprofit organization leaders, whether the proposed benefits would be useful and helpful to them, to update the information obtained three years ago from Nonprofits used to develop the new approach, and to obtain any other ideas they may have.
    - Completed, and updated information and suggestions incorporated into revised Media and Communications Capacity Grants.
    - Revisions being prepared for consideration by Board of Directors.

16. Please explain the impact on your agency of any <u>legislation passed at the federal level</u> during FY18 and FY19, to date that significantly affect agency operations. If regulations the shared responsibility of multiple agencies, please note.

NONE.

17. Please provide a list of all <u>MOUs</u> in place during FY18 and FY19, to date.

NONE

18. Please list each contract, procurement, lease, and grant ("<u>contract</u>") awarded, entered into, extended and option years exercised, by your agency during FY18 and FY19, to date. For each contract, please provide the following information, where applicable:

   a. **The name of the contracting party;**
   b. Contract number;-- NOT APPLICABLE
   c. Contract type (e.g. HCA, BPA, Sole Source, sing/exempt from competition award, etc.)—NOT APPLICABLE
   d. **The nature of the contract, including the end product or service;**
   e. **Contract's outputs and deliverables;**
   f. **Status of deliverables;**
   g. **The dollar amount of the contract, including amount budgeted and amount actually spent;**
   h. **The term of the contract;**
   i. **Whether the contract was competitively bid;**
   j. **Subcontracting status (i.e. Did the Contractor sub any provision of the goods and/or services with another vendor);**

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k. CBE status; NOT APPLICABLE
l. **Division and activity within PAC utilizing the goods and/or services;**
m. **The name of the agency's contract monitor and the results of any monitoring activity; and**
n. **The funding source.**

CONTRACT, PROCUREMENT, LEASE and GRANTS					
FY'18 and FY'19					
Contracting Party	**Contract Number, if any**	**Contract Type**	**Term Date**	**Dollar Amount**	**Purpose**
Alonso Landscaping, LLC	N/A	Fixed	03/01/2018 - 02/28/2019	$5,820.00	To provide landscaping and snow removal services of the DCTV grounds and parking lot.
Blackbaud, Inc.	Q-00475937	Negotiated	11/27/2017 - 11/27/2020	$114,099.50	3-year contract includes software licenses, professional and consulting services, training and support to implement and integrate Raisers Edge (RE), RENXT Pro and Luminate Online Pro (LO) and integration of RE with LO.
Blackbaud, Inc.	Q-00619347	Negotiated	09/10/2018 - 09/09/2019	$22,385.00	Professional and consulting services to assist with Luminate Online configuration, web development, data integration, strategic consultation, business analysis user experience and design.
Blue Water Media, LLC #1	N/A	Negotiated	10/15/2015 - 09/30/2018	$28,440.00	Provided upgrade, design, development and integration of DCTV website; continues to provide site management and monthly maintenance (36-month term). Agreement automatically renews annually after term.
Blue Water Media, LLC #2	N/A	Negotiated	08/31/2018 - 09/30/2018	$15,820.00	Design and create new membership workflow pages on website for Individual and Organization members on website.
Blue Water Media, LLC #3	N/A	Negotiated	09/30/2018 - 10/01/2019	$9,480.00	See Blue Water Media, LLC #1
Collins Elevator Service, Inc.	DCTV000001	Negotiated	07/01/2018 - 06/30/2019	$3,000.00	One-year elevator maintenance agreement.
CroppMetcalf Pest Control, Inc.	N/A	Fixed	04/04/2013 - Ongoing	$660.00	Provides pest/rodent monitoring/eradication service
Culligan of Annapolis	151546	Lease	Ongoing	$1,795.50	Amount represents FY'18 and FY'19 to date. Lease of two water coolers on 2nd and 3rd floors
De Lage Landen Financial Services	W12444-02	Lease	08/30/2018 - 09/01/2023	$5,712.16	Amount represents FY'18 and FY'19 to date. Sixty-month provision of ink, maintenance and supplies for Konica Minolta copier
District of Columbia Dept. of General Services	N/A	Lease	06/04/2000 - 06/04/2020	$152,873.20	Amount represents FY'18 and FY19 to-date. Monthly payments made for lease of corporate office located at 901 Newton Street, NE.
District of Columbia Department of Employment Services	N/A	Negotiated	02/04/19 – 09/30/19	$19,107.90	Provide 5 workforce development participants in the Creative Economy Career Access Program instruction in basic broadcast media skills in production and post production
F. S. Taylor & Associates	N/A	Negotiated	7/25/2018	$13,785.00	Professional auditing services to audit FY'2018 financial reports.
Global High-Tech Solutions, LLC	N/A	Negotiated	07/01/2018 - 06/30/2019	$79,000.00	Provides IT services that includes equipment upgrades, installations (hardware/software), repairs and maintenance of DCTV's IT systems.

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Harper, Angela	N/A	Labor	07/20/2018 - 06/30/2019	$63,390.00	Consulting services provided for Community Engagement Dept. Consultant assesses organizational structure and department workflow; project management; marketing, social media planning and messaging branding.
impactHR, LLC	N/A	Negotiated	01/01/2018 - Ongoing	$6,000.00	Provides HR consulting and onsite support on management practices, procedures and processes.
Infamia, Inc.	N/A	Negotiated	09/24/2018 - 09/30/2019	$35,520.00	Consulting services to select and implement a new CRM software system.
JL Systems, Inc.	N/A	Negotiated	08/15/2010 - Ongoing	$8,940.00	Membership database maintenance and hosting. Annual cost of five concurrent user licenses.
Johnson Controls Security Solutions, LLC	01300 111019810	Negotiated	04/11/2014 - Ongoing	$2,621.33	Monitor and maintain building security system
Kelly Generator & Equipment, Inc.	PMO500347	Negotiated	03/22/2018 - 03/22/2019	$1,152.00	Maintenance agreement for outdoor generator semi-annual major and minor servicing.
Maslow Media Group, Inc.	N/A	Fixed	07/01/2018 - 06/30/2019	N/A	Provides contract employment services at a rate of 26.52% of contractor's salary (if recruited by DCTV) or 41.52% of contractor's salary (if recruited by MMG)
Omatic Software	Q-00756	Negotiated	03/01/2019 – 02/28/2022	$14,850.00	Execution of a 3-year contract for the installation, consulting, discovery, design, configuration, implementation and training on the Luminate Online integration.
OmniMusic	N/A	Negotiated	04/30/2018	$1,600.00	The final year on a 3-year license agreement entered 1/21/2015 to use musical compositions and recordings owned or controlled by OmniMusic.
R. David Hall Real Estate Company	N/A	CPFF	10/19/2016 - Ongoing	$6,000.00	Provides facility maintenance services. Contractor inspects interior/exterior of property and conduct walkthroughs to maintain the integrity of the building. Contract automatically renews annually.
Smithsonian Institution – National Museum of Natural History	C-17000917-0000	Sole Source	09/01/2017 - 12/31/2018	N/A	Collaboration to create, film and edit up to twenty (20) TED-Ed style videos for NMNH interns; auto-renews annually through 12/31/2022
Tenleytown Trash, LLC	N/A	Fixed	03/29/2012 - Ongoing	$1,500.00	Dispose of waste material. Automatic annual renewal.
Thrive Impact Consulting, LLC	N/A	Fixed	08/09/2018 - 03/01/2019	$237,200.00	Provide a review of existing revenue streams and insight into new revenue strategies. Provide general advice and support to executive leadership in implementing new revenue and growth strategies.
Warfield & Sanford, Inc.	N/A	N/A	01/30/2006 - 06/30/2018	$3,708.00	Maintenance agreement for elevator, amount is for one year; replaced company with Collins Elevator as of July 1, 2018.

19. **Please list and describe any ongoing <u>investigations</u>, audits, or reports on your agency or any employee of your agency, or any investigations, studies, audits, or reports on your agency or any employee of your agency that were completed during FY18 or FY19, to date.**

NONE.

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20. **Please identify all <u>recommendations</u> identified by the Office of the Inspector General, D.C. Auditor, or other federal or local oversight entities during the previous 3 years. Please provide an update on what actions have been taken to address these recommendations.**

NONE.

21. **Please identify all <u>electronic databases</u> maintained by your agency, including the following:**
    a. **A detailed description of the information tracked within each system;**
    b. **The age of the system and any discussion of substantial upgrades that have been made or are planned to the system; and**
    c. **Whether the public can be granted access to all or part of each system.**

A. **ProTrack**
   a. ProTrack is a PostgreSQL based television program scheduling system. ProTrack is utilized by DCTV to:
      • Schedule, track and report on programs for telecast
      • As the front end for automated playout of programming via Harmonics and Crispin Systems
   b. The system has been online since February 2, 2015. Periodic updates and upgrades installed.
   c. The database application is for internal use only, with varying permission levels, and is not accessible to the public or members.
      The ProWeb module of Protrack application, which is a read-only web front that lists all scheduled programs, is made public through DCTV website. It is used provide both DCTV members and the community at large a listing of all programs scheduled to air on all DCTV channels.

B. **Crispin**
   a. Crispin is the traffic and automation system which provides quality control of scheduled programs. Crispin is utilized by DCTV to:
      • Receive playlists from schedules created in Pro Track
      • Ensure optimum playback quality of programs for telecast via Harmonic Playout Servers.
   b. The system has been online since February 2, 2015. Periodic updates and upgrades installed.
   c. The system is for internal use only, with varying permission levels, and is not accessible to the public or members.

C. **Harmonic**
   a. Harmonic is an automated playout system of programming. Harmonic is utilized by DCTV to play on air the program playlists which are identified by the Crispin system
   b. The system has been online since February 2, 2015. Periodic updates and upgrades installed.

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c. The database is for internal use only, with varying permission levels, and is not accessible to the public or members.

D. **AlterMedia "Studio Suite XII" (SSXII)**
    a. SSXII is a television production management software. SSXII is utilized by DCTV to:
- Schedule, track and report on track facilities/equipment usage
- Provide cost estimates and invoices
- Manage DCTV's Fixed Assets and Depreciation
- Manage projects
- Confirm Certifications and permission to utilize production equipment and facilities.

    b. The previous version of the system was 5 years old and was partially upgraded in FY16. A full upgrade to version XII was installed in January, 2018. Periodic updates installed.

    c. Additional development in FY18 and FY19 integrated SSXII with the new CRM (see 12. "Blackbaud" below) to provide live bi-directional flow of data between the two systems. Additional upgrades are planned to provide data and information to the Individual Member and Corporate portals at Luminate Online, accessed via the DCTV website.

    c. The database is for internal use only, with varying permission levels, and is not accessible to the public or members. However, after integration with the Individual and Corporate portals, some information will be present to authorized organizations, their designees, and individuals who participate with DCTV.

E. **Total Channel**
    a. Total Channel is an advanced digital signage system. Total Channel is utilized by DCTV to:
- Interface with PowerPoint to create Video Bulletin Board announcements
- Create stagnant and/or video emergency alerts
- Set automatic appearances of DCTV hashtag on the channel(s), and
- Utilize RSS feed for weather, sports, and news.

    b. The system was installed in December 2016; training was conducted in FY17 and the system implemented in FY17. Periodic updates installed.

    c. This system is for internal use only, with varying permission levels, and is not accessible to the public or members.

F. **SQL Server-RDBMS database for backend to eNoah**
    a. SQL Server is a RDBMS database server system, and is utilized by DCTV as the middle tier backend membership information that integrates eNoah with Studio Suite.

    b. The system has been online since February, 2016. Most current version; periodic updates installed.

    c. The database is for internal use only, with varying permission levels, and is not accessible to the public or members.

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G. **PostgreSQL is the RDBMS database for backend to ProTrack**
  a. PostgreSQL is on a Linux based server system located in DCTV master-control, and is utilized by DCTV as the backend for the ProTrack program scheduling system.
  b. The system has been online since February 2, 2015. Most current version; periodic updates installed.
  c. This system is for internal use only, with varying permission levels, and is not accessible to the public or members.

H. **MySQL is the RDBMS database for program submissions**
  a. MySQL is a database server system, and is utilized by DCTV as the backend to DCTV's FTP interface for authorized DCTV participants to submit programs to be scheduled for telecast. The system provides sorting, processing, and tracking of program submissions, and is a component of program trafficking for creating program schedules.
  b. The system has been online since May, 2015. Most current version; periodic updates installed.
  c. This system is for internal use only, with varying permission levels, and is not directly accessible to the public or members. However, it is the backend supporting the FTP site, which is accessible to authorized individual and corporate participants to submit both their program submission requests and program files.

I. **Windows File Server -Central Documents Server**
  a. Windows File Server is a server system, and is a shared server designed and installed as a central documents server. Most enterprise documents have been transferred.
  b. The system has been online since February, 2016. Most current version; periodic updates installed.
  c. This system is for internal use only, with varying permission levels, and is not accessible to the public or members.

J. **Filemaker Server- RDBMS for backend to Studio Suite**
  a. Filemaker Server is a RDBMS database server system, and is utilized by DCTV as the backend membership information for Studio Suite.
  b. The system has been online since February, 2016. Most current version; periodic updates installed.
  c. The database is for internal use only, with varying permission levels, and is not accessible to the public or members.

K. **J&L Systems "eNoah"** [*will be replaced by Blackbaud in FY19*]
  a. Noah is a membership record and member activity management software. It is utilized by DCTV to:
    - Maintain member records, including training certifications and volunteering
    - Create and track course and workshop enrollments
    - Create, manage, and track program proposals and other documents related to a particular member's use of DCTV resources and facilities
  b. The system is 7 years old, and full integration was completed in FY12 to allow financial reports and selected data to integrate with AlterMedia Studio Suite (previous

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version 10) and to provide reports to DCTV's accounting department. The integration was completed in FY14.

c. The system is currently in operation, but is due to be deactivated and replaced in FY19 (see #12, Blackbaud) below.

d. With the current system DCTV members can:
- Update their profile
- Renew membership
- Enroll and pay for classes and workshops
- Submit requests and search for volunteer crew to work on their productions

L. **Blackbaud: Raiser's Edge Pro, RE NXT and Luminate Online Pro**
a1. **Raisers Edge Pro (RE)**
RE is database that supports tracking and management of of various types of participation, including multi-level individual membership and Corporate Media and Communications Capacity Grants. RE tracks and manages the activities and history of participants, and provides functional support for management of services, use data for analysis, and to personalize participants' experience with DCTV, including to create affinity groups to receive particular services, benefits and communications.

a2. **Luminate Online Pro (LO)**
LO is a separate database that is integrated with RE and through the Omatic Connector. LO supports the basic structure for the Individual and Corporate User Portals, of which LO uses conditionals to separate and target communications within the portals through groups, as well as email campaigns. LO supports payment services through data forms and eCommerce stores used to pay for classes, events or items, and which automatically sets correct rates for Resident and Nonresident fees, and supports discount codes if needed.

a3. **RE NXT**
RE NXT is the next generation of Raiser's Edge. It is currently in development by Blackbaud, transitioning to web-based upgraded interface and capabilities. RE NXT has part of the modules and functions of Raiser's Edge implemented and available to RE users. Although available and active for us to use, we will not integrate use of RE NXT until Blackbaud has developed and launched all of the modules and functions that are critical to DCTV's operations.

- (RE/LO) Process, track and manage various types and levels of participation and associated benefits, including Individual Membership, Corporate Media and Communications Capacity Grants, Corporate Designees, Friends and Supporters.

- (RE/LO) Process, track and manage membership upgrades, downgrades, drops, renewals, and rejoins, and how membership benefits used.

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- (RE/LO) Process, track and manage applications for Corporate Media and Communications Capacity Grants; track and manage grant benefits and services.

- (RE) Maintains current and historical constituent biographical data and communication preferences as well as residency and identity documents.

- (RE) Track and maintain history of constituents' activities, production and programming interests, skills, volunteer positions worked, and hours in various volunteer positions.

- (RE/LO)) Supports registration for classes and tracks class participation status, registration status, and registration fees; maintains education classes history, rosters, pass-fail (if applicable), instructors.

- (RE) Tracks and maintains history of education taken and multiple certifications for each constituent, and when certifications expire.

- (RE) Maintains data for correlating relationships among constituents, and with individuals and organizations, including relationships that extend to those beyond DCTV's circles of communication.

- (RE) Maintains data and functionality for Project Management of member productions.

- (RE/LO) Manage events, including event budgets, vendor information, media uploads (receipts, contracts, etc), registrations, and seating information.

- (RE) Maintains data specific to the support of functionality for tailoring communications, managing authorizations, managing benefits, managing pre-requisites, and for integrating information with Studio Suite XII, website CMS, and other software.

- (RE) Maintains history of financial transactions.

b. In November 2017 (FY18), a Client Relations Management (CRM) system was selected— Blackbaud's Raiser's Edge, NXT (transitioning to web-based upgraded interface and capabilities) and Luminate Online (the system is referred to collectively as RE/LO)—is currently being configured, and is scheduled to be implemented in the latter half of FY19, with additional features developed and implemented in FY20, including to expand the Corporate and Individual participant portals, and if needed, to further integrate with Studio Suite XII.

c. Once configuration is complete and the system is activated, depending on authorization, and based on type of participation, in the integrated RE/LO system participants can:
   - Apply for Individual Membership (Individuals)
   - Apply for first time or renewal of Media and Communications Capacity Grants (Organizations)
   - Update their profile, view profile and benefits for their level of membership, type of participation or for their Media and Communications Capacity Grant.
   - Upload Documents (e.g. Identity and Residency for Individual Members)

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- Renew Individual Membership, and if available, upgrade Individual membership
- Enroll and/or pay for classes and workshops
- Submit a Program
- Submit a Video Clip for inclusion in a Program
- Register for Events
- Submit requests for Certified Volunteer Production Crew – (Ability to also search for volunteer crew in development for FY20)
- Access authorized areas of eCommerce
- Schedule some activities
- Track Corporate Media and Communications Capacity Grant activities
- Request a Creative Service Quote
- Initiate a Request for Custom Education

- The general public can:
  - Enroll and pay for classes and workshops that are available to the general public.
  - Register for events available to the general public
  - Sign up for newsletter/email communication
  - Learn about Individual Membership and benefits
  - Learn more about Media and Communications Capacity Grants
  - Access authorized areas of eCommerce

M. **Bluewater – CMS Website at DCTV.org**
   a. DCTV's website, launched October, 2015, is a content management system (CMS)-type website, which includes database backhand for content management, and is integrated with JL Systems "eNoah." It is a communication tool used to provide information to and receive information from the public.

   b. The website is about 30 months old and continues to be refreshed. The website connects to the automated telecast system program schedules and allows the public to access DCTV's programming streamed over the internet.

   The website functionality is planned to be connected to and aligned with the new Client Relations Management software, Raiser's Edge and Luminate Online (RE/LO). It is slated to be connected to RE/LO in FY19, and re-aligned to improve navigation and workflow with the RE/LO system in FY20.

   c. The public is granted access as follows:
   - The general public have access to all information provided via the website that has not been segregated to the member's only sections.
   - Viewers are able to obtain DCTV's channels streamed over the internet and submit membership applications and other editable documents online.
   - The public can also access DCTV's Video Bulletin to electronically submit community activities, events, and workshops. Such requests are posted on the channels within 48 hours upon receipt.
   - DCTV members are able to submit editable documents to DCTV (e.g. program submissions, program proposals, membership renewals, training classes, and workshops).

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N. **Quickbooks**
   a. Quickbooks is an accounting and financial database system used to track and record in the general ledger and journals all transactions, to create checks, to create financial reports, and to calculate and disburse payroll.

   b. The software is fifteen years old and is upgraded every year. Exploration is underway to assess a potential upgrade to an accounting system that has native capability to account and report by functional expense area.

   c. The system is for Internal use only, with varying permission levels, and is not accessible to the public or members.

22. What has the agency done in the past year to make the activities of the agency more <u>transparent</u> to the public? In addition, please identify ways in which the activities of the agency and information retained by the agency could be made more transparent.

DCTV Programming

DCTV's activities result in programming which is available to all cable subscribers in the District and all programming is made available streamed over the internet to any person anywhere with an internet connection; this also includes tablets and mobile devices.

The website connects to the telecast system, so all program schedules for all channels are available to the public.

In addition to being available on DCTV's website, DCTV's program schedule is provided to cable operators, Comcast and RCN. The schedule is provided via the on-air channel guides to cable subscribers by Comcast and RCN. (Verizon does not provide the schedules on its on-air programming guide for public, education, and government programming to cable subscribers.)

DCTV promotes its services on DCTV channels.

DCTV's Public Reporting
DCTV makes extensive information about its mission, activities, finances, and governance publicly available.

- DCTV annually files IRS Form 990, providing a "snapshot" of the organization's key financial and operating information for the current and prior year, including information about their program service accomplishments, as well as information about governance practices and procedures and financial information. DCTV also makes available for public inspection within three business days after a written request is submitted its IRS exemption application, supporting documents and letters sent from the IRS available.

- DCTV is audited each year, and makes the information available along with an annual report of its activities to the D.C. Council. The annual report is available to the public via DCTV's website. DCTV furnishes to members upon written request a copy of its audited annual financial statements for the most recent fiscal year, including the balance sheet and a statement of activities.

- DCTV reports thoroughly and extensively on its finances and activities during D.C. Council hearings each year. Those hearings are available publicly on Channel 13, and

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via video on demand.

- DCTV continues to hold an Annual Meeting of Associate Members each year, during which it reports on its activities for the year in the Chair's Report, and offers a Treasurer's report on audited financial statements. The meeting is open to the general public.

- DCTV's board meetings are open to the public. The meeting notices and agenda for board meetings are posted to the website prior to the meeting, and minutes of each meeting are available at the website after approval. The board of directors has a contact email available at the website.

- DCTV also furnishes to members upon written request a copy of its articles of incorporation, bylaws, minute books for the most recent three years, formal notices or other communications to members for the most recent three years.

DCTV's Web Site, Digital Communications & Social Media Outlets

DCTV's web site was redesigned and upgraded in FY16 to expand the capacity to help the public learn about DCTV's mission, resources and activities, and to promote programming, spotlight DCTV partners and members, and to publish the channel schedule– including a feature that displays "What's Playing Now".

In FY16, DCTV's website design tested and integrated results of optimization for user/viewer-responsiveness and utility. The website was also optimized for access by mobile devices.

DCTV plans additional upgrades to its website during FY20 and FY21, to support viewer interaction as a primary focus, and simplify navigation by customizing information and communications specific to Corporate participants, and streamlining information and customizing communications specific to Individual participants.

DCTV has continued to build its social media presence (Facebook, Twitter, Instagram) to increase awareness of programming, promote community dialogue and as the first steps of increasing viewer engagement with DCTV's programming.

DCTV encourages and promotes maximum advantage of its social media presence to also increase the ability of members to:

- **network** with each other,

- **learn** about DCTV's activities

- **learn** about production opportunities, and

- **promote** their programs.

DCTV provides notice to its members, or its entire list of members and former members as appropriate on all events, activities, services and opportunities with DCTV through e-blasts, newsletters and other communications.

The public can connect and interact with DCTV via Instagram, Facebook, and Twitter.

DCTV is currently developing its client relations management system, that will provide the means to simplify presentation of information to the general public, and increase capabilities for

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participants to interact with DCTV.

In addition, the public is granted access as follows:

- The general public have access to all information provided via the website that has not been segregated to the member's only sections, and are be able to obtain DCTVs channels streamed over the Internet, and submit membership applications and other editable documents

- DCTV members are able to submit editable documents to DCTV (e.g. program submissions, program proposals, membership renewals and training classes and workshops). As of June 30, 2012, DCTV members were be able to pay for services and membership online, update their member profiles, and request and search for volunteer crew to work on their productions. These services are currently being upgraded to be more streamlined and easier for members to use.

- All services are on the website, along with *DCTV's Policy Manual: Operating Rules and Procedures* covering the policies, rules and how to use DCTV.

- The public can also access DCTV's Video Bulletin to electronically submit community activities, events and workshops. Such requests will be posted on the air, usually within 8 hours upon receipt.

- The public can access DCTV's Public calendar of events (the service is driven by Microsoft Office 365).

23. Please identify any statutory or regulatory <u>impediments</u> to your agency's operations.

NONE.

24. How does the agency solicit <u>feedback</u> from customers? Please describe.
   a. What has the agency learned from this feedback; and
   b. How has the agency changed its practices as a result of such feedback?

Besides seeking regular ongoing feedback from our stakeholders, DCTV is also addressing a longer range view focused on cable industry changes and people's evolving use of technology and media, to ascertain the best way to serve our mission.

DCTV has continually implemented a series of measures that range from surveys, evaluations, social media polls and member meetings. DCTV takes individual suggestions on an ongoing basis as well. Soliciting feedback included comprehensively surveying our entire membership four times during strategic planning to envision DCTV's future; envision DCTV's programming; add services, education or resources; and to obtain feedback on what the organization could do to provide the best possible services.

DCTV also incorporated the results of 2 surveys conducted by the city of DC residents, as part of the Needs Assessments, to assess viewers, viewership, and what residents want from DCTV in fulfilling our mission.

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The Board was very deliberate about obtaining data and information first hand—from the surveys and Needs Assessment testimony of residents, and directly from the entire DCTV membership who are very diverse in a lot of ways, and who also have a range of interests in what they want DCTV to provide and how they want to interact with DCTV.

DCTV obtains ideas and suggestions directly from the full range of people and organizations who make up our membership and the many communities we serve. The approach provides the most reliable, valuable, and best quality of ideas and data, and will reflect the entire range of perspectives, providing the Board of Directors with what it needs to be the most effective in their decisions.

Through these channels members and other stakeholders have been able to provide feedback and offer suggestions related to a variety of issues and concerns. Additionally, the members have had the opportunity to share their experiences related to classes, activities and events. In addition to the aforementioned outlets, members, viewers and stakeholders are able to send feedback through USPS mail, email and social media.

a. What has the agency learned from this feedback; and

We used the feedback to explore ways to increase accessibility and expand opportunities for volunteers using equipment and facilities to learn from and work with other creatives and more opportunities to gain experience working with seasoned professionals.

Many of those who participated in our surveys said DCTV is an incredibly valuable resource, and that many, many more individuals and organizations should participate.

Increasing viewership and impact of community programming continues to be important to both viewers and to those who are participating in creating community programming.

Residents and communities are looking to us to create programming that positively highlights DC's communities as part of our new programming strategies.

It is very important that we continue to ensure up to date technology and facilities, both for quality of production and to ensure the best and most relevant education and experience.

Education is a very important part of DCTV's mission, and peope are looking to DCTV to expand offerings and opportunities for education and experience. We have used the feedback to determine the supply and demand of educational offerings and what benefits the students have received.

Moreover, we have been afforded the opportunity to improve our services, guide staff and measure customer satisfaction. The data from the feedback has also assisted us in improving our customer retention.

b. How has the agency changed its practices as a result of such feedback?

As part of ensuring DCTV has the agility to the changing needs of stakeholders, people's evolving use of technology and media, and industry changes, we tested and implemented changes that would best support serving our mission, be responsive to our diverse stakeholders, benefit and support our members' work creating programming, find more effective ways to serve organizations, and create compelling local programming for viewers.

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Increased Accessibility and Opportunities

In order to increase the amount of locally produced content for DCTV's channels, increase accessibility for volunteer producers and crew, reduce financial obstacles for certified producers, and increase volunteer opportunities for certified technicians:

- We piloted—and then adopted—the Free Equipment & Facilities program. It provides members who are DC residents—and who are also certified—with the opportunity to use equipment and facilities at no cost when volunteering to create content for DCTV's channels.

- We also increased the amount of time allowed for field package checkouts from one day to 48 hours. [Overall, the result was an increase in use of equipment and production facilities. As envisioned, we experienced an increase in local, original programs produced at DCTV, and experienced increased participation, including by newly certified members.]

- We added opportunities for people interested in media to gather, network and explore possibilities. We developed and for the past 3 years have conducted the Voice Awards, honoring our volunteers, and recognizing the great work of our members. The Media Mixer networking events we added provided quarterly happy-hour events to encourage our vibrant members to collaborate and work on each other's projects. DCTV created "Indie in DC", presenting guest speakers who are independent media makers in DC to share best practices and their perspectives, experiences, and conversation.

- We built website capability for submitting programs via FTP.   Since activating this capability just a little over 2 years ago, we are close to having 100% of programs submitted electronically through this site.

- We agree, and have developed a range of options and new ways to participate with DCTV, opening up a range of possibilities for many more people to engage with DCTV. We have almost completed development of a new Participation Structure that will
  - provide a range of options for individuals to participate in the ways that best meet their own needs and goals, including Media Maker membership, which offers an easy way for DC residents to contribute to programs using personal devices;

  - provide non-profit organizations with opportunities and services that align with their communications and media needs; and

  - provide the basis to increase viewer engagement and interaction with DCTV and our programming; and

  - expand opportunities for participation in our education initiatives.

- To support our members and our initiatives to expand participation, we are making changes to the DCTV website (with a full upgrade planned in FY20 and FY21) as a better platform for viewers, participants, individual members and organizations.
  - This includes incorporating the experiences and ideas to improve the website participant user portals. Work has started, with the goal to make member's work as media creators and collaborators even easier, and provide resources and information that is specific to organizations in a separate portal.

Ensuring Impact of Community Programming

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Our communities are looking to DCTV to create programming that positively highlights DC's communities as part of our new programming strategies.

- We continue to refine and advance our programming lineup to create the greatest impact of community programming, getting audiences excited about DCTV, and inviting and encouraging them to be a part of what we do.

- This includes that DCTV Productions are being planned and scheduled to help market community programming, and draw larger audiences by creating an audience-friendly approach and continuity in the overall programming schedule.

- Adjustments are underway to increase community programming by DCTV Productions, including the design of the new Participation Structure.

Continue to Ensure Up-to-Date Technology and Facilities
- Our capital purchasing and refreshment plan reflects our continuing commitment to providing up-to-date technology and facilities for producing and telecasting the highest quality programs, and support our members in attaining media skills relevant to current technology
- Over the past few years DCTV has developed into all-HD facility, up to our signal transmission. We have been upgrading sets, including adding a video wall to Studio A And integrating use of DSLR cameras for field shooting.

Expand and Increase Accessibility of Education

We have made adjustments to the structure of many of our educational offerings and addressed the need to present more advanced classes in production, editing and videography. Additionally, we made changes to the frequency of many of the production classes based on request made by members.

- We remain committed to our excellent education programs, and continue to pay for 75% to 85% of the cost of our education classes for DC residents.

- Classes in general are more accessible, and it's easier to move from one class to the next, and members currently in class are now afforded advance registration for the next classes.

- Advanced classes have been added, and will continue to expand.

- We are in development to expand the range of class offerings, including to dynamically address a broader variety of topics, to respond to suggestions provided by the stakeholders and communities we serve, and to address specific areas identified by our members and participants.

- DCTV has been working with the city to provide career development and education in media, providing District residents expanded opportunities to develop careers in our media-rich city.

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IV. Specific to Public Access Corporation

25. Comcast and RCN renewed their Franchise Agreements with the District during the last Council Period. To the extent possible, please explain how the new Franchise Agreements have impacted PAC.

      a. **Please explain how the 2018 Franchise Agreements impacted PAC differently from the 2004 Comcast/RCN Franchise Agreements.**

      b. **What percentage of the Franchise Fee will be allocated to PAC and how does PAC intend to use the Fee?**

a. DCTV expresses its deep appreciation to Director Gates and General Counsel Lawrence Cooper for their strong advocacy on behalf of the citizens of the District of Columbia in negotiating cable franchises that serve important public interests and needs, and successfully addressed DCTV's substantive and technical needs and concerns.

Critically, both new franchises retain DCTV's funding and the current 2 standard definition channels. They continue to provide that these channels reach all cable subscribers without additional equipment needed to view the channels, and the cable operators will transmit our signals without charge and without material degradation. Cable operators will continue to respond quickly to resolve any transmission issues that may arise.

Under the new Cable Franchise and Open Video System Agreements, DCTV's future needs were addressed so that DCTV will additionally benefit as follows:

Formalized Standard for Quality, Functionality and Dial Locations of Channels
o DCTV channels are as accessible, recordable, viewable and available at a quality equal to the quality of the twenty (20) most popular commercial cable channels.
o This includes that DCTV channels have the full functionality of the twenty (20) most popular commercial cable channels, so viewers with appropriate equipment can schedule and record programming on our channels to time-shift their viewing.
o If the PEG channel dial location/numbers need to be changed, the channel numbers will be assigned a number near the other local broadcast stations (both SD and HD formats) if such channel positions are not already taken, or if that is not possible, near news/public affairs programming channels in HD format. [Similar to the previous Agreements, if PEG channels are relocated, the cable operators will fulfill terms for marketing the change(s), and pay towards the costs of rebranding.]
o The Cable operators will carry on its onscreen menus and programming guides the channel names, individual program names, individual program descriptions, accessibility information (availability of closed captioning and video description) and other

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information for the PEG Channels in the same manner and level of detail as carried for local broadcast channels.

Expansion to HD PEG Channels

Comcast and RCN will provide in HD format 4 PEG Channels shortly after the Effective Date of the Agreements, and RCN will subsequently activate 2 additional HD PEG Channels. The upstream transmission of the HD channels is without charge to the PEG operators.

- o Any subscriber who can view an HD signal delivered via the System at a receiver shall also be able to view the HD PEG channels at the receiver, without additional charges or equipment

- o This will allow subscribers to see DCTV's flagship channel programming (Comcast 95, RCN 10) in HD as well, and at a later time, to allow RCN subscribers to receive DCTV's channel 11 in HD.

- o DCTV has already upgraded all of its production facilities and equipment to produce in HD format, and has upgraded its telecasting to accommodate HD format signals. DCTV has budgeted sufficient capital in FY19 to purchase and install the final system upgrades to additionally transmit our signals to Comcast and RCN in HD.

Advertising

Marketing DCTV and our programming is an essential piece of any strategy to maximize the impact of the local programming—for the viewers, for individual creatives that use DCTV, and for organizations and their connection to the communities they serve.
- o Both cable operators will provide advertising spots on their cable system channels to support PEG marketing, advertising and promotion

Revised Definition of Commercial Programming

PEG channels remain non-commercial, however, a revised definition of "commercial programming" adopted under the new franchise agreements will save many hours of work, and resolve a host of issues encountered when attempting to apply the former definition and requirements to programming DCTV receives from the public, and over which DCTV has no editorial control of the program's contents. This corrects a problem with the previous franchise agreements, which incorporated the ill-fitting PBS definition of commercial programming as applying to programming on DCTV.

b. The full amount of the 5% Franchise Fee is paid by each cable operator to the Cable Television Special Account. D.C. Code §34-1253.03. Each cable operator also pays a PEG Fee that is the equivalent of 2% of their gross revenues. The source of DCTV's funding is from the PEG Fees, not the Franchise Fees. DCTV receives an amount equivalent to 1% of the gross revenues of each cable operator, paid directly by the cable operators to DCTV. Comcast and RCN pay quarterly, and Verizon pays annually. The Office of Cable Television, Film, Music and Entertainment distributes from the Cable Television Special Account the remaining 1% of the PEG Fees in proportional shares to the public, educational, and government access entities: the government channels receive one third, the public access

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channels (DCTV) receives one third, and the education channels receive one third (the UDC education channel receives 1/6, and the DC Public Schools education channel receives 1/6).

(See DC Cable Act, Sections 802(a) and 802(b), Comcast Franchise Agreement Section 7.1.1, RCN Open Video System Agreement Section 4.2.2, Verizon Franchise Agreement Section 6.2.6).

The 1% PEG Fee is DCTV's primary funding source to operate and provide services in accordance with its mission, including to telecast community programming on Comcast channels 95 and 96, RCN channels 10 and 11, and Verizon FiOS channels 10, 11 and 28. On average, this funding comprises approximately 92% of DCTV's operating expenses.

DCTV restricts the portion of the PEG Fee received from the Cable Television Special Account (one third of 1%) to purchase, maintain and refresh or upgrade facilities and equipment, including for Brooks Mansion where DCTV is located, and for production and telecasting facilities. This one third of 1% of PEG Fees is 100% of funding for facilities and equipment.

26. Please provide an update of the last Verizon Franchise Agreement has impacted PAC.

It appears that the entrance of Verizon FiOS, bundling cable service with internet, has had a positive effect that benefits DCTV. Competition has increased incentives for all cable operators to offer lower cost services and special offers, which residents are responsive to and benefitting from. The resulting market stability or at times, increase in the number of cable subscribers has a direct effect of more potential viewers of (and residents who may want to become involved with) DCTV. Just as importantly, the same market stability and/or increases in subscribers also increases DCTV's revenue, since our revenue is based on receiving 1.33% of cable operators' gross revenues.

Unlike Comcast and RCN, Verizon FiOS does not include DCTV's (or any PEG channel's) program schedule on its onscreen Channel Guide, so viewers do not have the standard means to check out and access DCTV's programming. Further, without the on-screen programming guide, viewers cannot use the standard channel functionality of scheduling and recording programming for time-shifted viewing for the PEG channels. The Verizon cable franchise agreement has many years left (expiring in 2025), and we are interested in seeking a resolution to this basic problem.

27. Please explain your current funding streams and what they are used for during FY18 and FY19, to date.

DCTV is funded primarily through funds paid by Comcast, RCN and Verizon pursuant to cable franchise or open video system agreements, the DC Cable Act, as amended, as provided for by federal law. See response to 25(b) above.

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Additional revenue is earned from membership dues, fees for education classes, funds from being hired to provide affordable, professional production services [Creative Services], and interest. The funds are used for support of our operations, programs and initiatives. See responses to Questions 1, 6 and 14 above and Question 30 below.

28. What are your current funding goals?

DCTV has established the goal to increase non-cable funding from the current average over the past five years (FY14 through FY18) of 7.2% of operating revenue annually, to the greater of 15% or $400,000 by June 30, 2021. Currently, and barring any significant decrease in cable revenues, based on the current total of operating revenue for cable and non-cable sources, the goal is to build $400,000 in non-cable revenue annually.

29. What are your current plans for enhancing Channel functionality?

We have crafted a plan to increase the production of DCTV originally produced programs that showcase and feature unique and distinctive stories that related to our viewers. These productions take a practical approach to allow members to incorporate and apply the skills obtain in their classes. The combination of blended DCTV member and organization productions heightens the member's knowledge and increases the amount of content shared on the channels. Members and organizations are able to share their voice with a larger audience while perfecting their craft with skilled production experts. The plan is also responsive to the results of the two most recent Needs Assessments (surveys and public hearings) conducted as part of refranchising Comcast and RCN, and DCTV's own surveys of its stakeholders, in which District residents want DCTV to produce quality local programming.

30. Please outline the benefits and services provided to the local community?

We are a platform for meaningful media, we use the power of media to bring meaningful connections to DC residents through quality stories, vital conversations, and valuable training.

Individuals
- Affordable media training, and professional grade broadcast equipment, software, and television studios
- Outlet and a platform to produce and distribute content not traditionally found on mainstream media
- Build a strong local media network that benefits the community at large
- Participate in meaningful media that connects DC residents to stories, people, places, and events in Washington DC on a local level

Organizations
- Access to professional grade broadcast equipment, software, and television studios
- Affordable, professional production serves that helps organizations distribute their message and connect with their target audiences

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- Community engagement: Produced content that highlights the organizations' leadership and work they are doing in the community.

- Provide a platform that encourages feedback, dialogue and interaction among community members

- Build relationship with stakeholders, builds brand awareness, and helps organizations accomplish their goals

Local Community
- Though vital conversations and quality stories builds connection to viewing audiences and their community

- Space for non-profits to hold community meetings and activities. Located in the heart of Brookland and right off of the Red Line Metro, makes DCTV an ideal location for organizations to host meetings and activities.

- DCTV host meetings and activities of the Brookland Civic Association; Television, Internet & Video Association of DC (TIVA)-Annual Gear Sale; The Exposure Group; DC Preservation; and Dance Place. During the summer, The Menkiti Group, a Brookland based real estate agency, partners with DCTV to host the family friendly Brookland Movie Night Under the Stars.

- As an active builder of DC's creative economy, DCTV opened the doors of the production studios for facility rentals and used the opportunity to connect national broadcasters with DCTV staff for professional development.

- DCTV also hosted events including the annual summer cookout and the Voice Awards are open to DCTV members and the community.

31. If your annual funding was increased to a larger revenue stream, how could you further enhance and expand the impact of the community benefits?

If our annual funding was increased to a larger revenue stream, we could further enhance and expand the impact of community benefits by enriching our technology and delivering educational services that expand across other media platforms. While we have been able to offer an extensive range of classes and services related to television production, the quest to offer programs and services correlated with filmmaking, podcasting, on-air radio, media marketing and distribution and web and set design. Expanding in these areas would create the assurance that DCTV members would be able to take a "soup to nuts" approach in creativity and curate and distribute content more freely. Overall this would boost the scope of content and empower a larger group of creatives in Washington, DC.

We would also be able to expand producing community programming of interest to engage DCTV's viewers. Increased DCTV productions would also have the benefit of increasing opportunities for individuals seeking to improve their skills and gain experience by working alongside media professionals, and increase our internship program, further enhancing the important part of DCTV's mission to provide education and experience in media.

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32. Are there any pending federal funding streams that would be available for your agency?

None that we have identified yet. We are currently researching to determine whether any may be available.

33. In the past fiscal year how many students have you trained through your programs?

During FY18, 555 students received a total of 36,250 hours of instruction in training courses valued at $465,033. In an effort to provide low-cost, affordable media production training to DC residents, DCTV subsidizes 75% to 85% of the cost of training for DC residents.

In FY18 and FY19, DCTV expanded its educational offerings to include advanced classes and non-core classes. Core classes provided are: Producing, Studio Production, Videography, Editing, and DSLR. In addition, DCTV offered additional Producing classes in order to accommodate new members.

New Classes FY18 and FY19
- Digital Mobile Photography
- Digital Storytelling
- Intro to Photoshop
- Photoshop Basics
- Basics of Photography/Lightroom
- Directing Best Practices
- Advanced Editing

34. What relationship do you have with the District of Columbia Public Schools, District of Columbia Public Charter Schools, and the Department of Employment Services to train its students?

DCTV provides hands-on media production training to students from District of Columbia Public Schools, and District Public Charter Schools, and the Department of Employment Services. In FY2018-19 DCTV provided 2,691 hours of youth training.

DCTV internships provides students with an opportunity to learn the phases of media production in a hands-on environment, from concept and pre-preproduction, studio and field shoots, up through post-production editing and motion graphics.

Parkmont School
For the first time, students interested in media from Parkmont School spent 3 hours, twice a week at DCTV. The interns receive guided instruction through each phase of production and completed projects were aired on DCTV.

Cesar Chavez Public Charter School
For the 10th consecutive year, Cesar Chavez Public Charter School for Public Policy Fellowship Program. Students intern at DCTV for 3-weeks, 4 hours a day, Monday – Friday.

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Creative Economy Career Access Program (CECAP)

In FY18-FY19, DCTV hosted participants of the Creative Economy Career Access Program (CECAP) program. Participants spent 3-weeks at DCTV, 6 hours a day, Monday – Friday. Sponsored by the DC Office of Cable Television, Music, Film and Entertainment (OCTFME) in partnership with the DC Department of Employment Services, CECAP is an on-the-job training program offering underserved District of Columbia residents an opportunity to receive the training, experience, and job placement support required to establish sustainable careers in the creative economy and a pathway to the middle class.

Smithsonian Institution's Youth Engagement through Science (YES!) Internship

For the second year, DCTV partnered with the Smithsonian Institution's Youth Engagement through Science (YES!) internship. YES! is a career immersion and science communication program for youth between the ages of 14-19, who are currently enrolled in local high schools. Students received training from DCTV staff in digital storytelling which was used to support their TED-Talk style lecture for their final internship project.

Mayor Marion Barry Summer Youth Employment Program

DCTV has hosted students from the Marion Barry Summer Youth Employment Program (SYEP) for over 30 year and in FY2019, DCTV is planning on hosting two students.

Youth Training	# of participants	# of training hours
Interns (Fall, Spring) – Park Mont High School	2	183
Chavez Fellowship	4	60
CECAP	5	54
CECAP (full-time intern)	1	2100
Smithsonian YES!	20	55
Total Youth Training #'s FY2018	**32**	**2452***

Intern Produced Projects	Participants
What the Fact!: Green Screen Basics	Parkmont School Interns CECAP
What the Fact!: Pre-Production	Parkmont School Interns CECAP
DC Break Pilot Episode: Meridian Park DC Break: The Yard DC Break: Food Truck Festival DC Break: Dupont Underground Final Project: Video Diaries	CECAP

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Top Murals in DC: The Kindred Mural	Cesar Chavez Public Charter School Interns
Studio 901	CECAP
MediaMakers	Parkmont School Interns

35. Approximately how many community organizations currently utilize the on-air opportunities with your agency?

In FY18 a total of 327 organizations used on air opportunities. In FY19, a total of 233 have used on air opportunities as of January 30, 2019 (7 months of the fiscal year).

36. Please provide any addition information, feedback, or requests to the Committee that PAC deems necessary.

DCTV is located in the Brooks Mansion at 901 Newton St., NE, under a lease with the District of Columbia. The lease expires in June 2020. We will be seeking the Committee's assistance to execute an amendment to enact a long-term extension the lease, or a new long-term lease, as may be appropriate.

To advance the process on a long-term commitment for DCTV to remain in Brooks Mansion, DCTV worked with OCTFME Director Angie Gates; and provided information to, and had favorable conversations with Mayor Bowser and various Administration officials in the Mayor's Office and the Department of General Services. We have met with the DGS Portfolio Director, and he has done an initial inspection of Brooks Mansion, and has completed a building condition inspection, with a roof inspection pending.

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