

Oklahoma Educational Television Authority (266)

Lead Administrator: Polly Anderson

Lead Financial Officer: Shawn Black

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$151,575		\$366,053			\$517,628
Programming	\$1,542,677		\$2,320,554			\$3,863,231
Technical Services	\$1,085,031		\$1,209,347			\$2,294,378
Information Technology			\$149,520			\$149,520
						\$0
Total	\$2,779,283	\$0	\$4,045,474	\$0	\$0	\$6,824,757

*Source of "Other" and % of "Other" total for each.

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$28,282					
	\$0					\$28,282

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	Oklahoma produced programs have been eliminated due to budget cuts - Tulsa Times, Oklahoma Metro, Oklahoma News, Election Coverage, A Conversation with..., and On the Record. The cuts over time have eliminated programming and not as many local programs are produced about Oklahoma History or the Arts.
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	Due to budget cuts, when a translator goes off air in rural areas, it takes longer to get parts and manage repairs.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$151,575		\$366,053		\$517,628	0.00%
Programming	\$1,830,556		\$2,320,554		\$4,151,110	7.45%
Technical Services	\$1,085,031		\$1,209,347		\$2,294,378	0.00%
Information Technology			\$149,520		\$149,520	0.00%
Total	\$3,067,162	\$0	\$4,045,474	\$0	\$7,112,636	4.22%

*Source of "Other" and % of "Other" total for each.

FY'20 Top Five Appropriation Funding Requests			\$ Amount
News and Public Affairs Enhancement	The staff enhancement to the OETA News Department will allow this agency to again produce a one-hour newscast each week. The content of that program will provide broader coverage of activities at the state capitol, and from across the state in communities in addition to the Oklahoma City and Tulsa areas. The program will be broadcast statewide.		\$287,879
KOET Transmitter Replacement - ONE-TIME REQUEST	These funds are needed as soon as possible. The current transmitter is over 15 years old and is the only remaining tube transmitter in the OETA system. Also the current broadcast engineer maintaining this old technology will retire in April and a new engineer may not have the skill set needed for this outdated equipment. This transmitter is in a very remote area of Oklahoma near Enterprise on top of what is called Blue Mountain and serves a very rural population.		\$1,705,542
Request 4: Description			
Request 5: Description			
Total Increase above FY-19 Request			\$ 1,993,421

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) No

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
An outdated rural tube transmitter needs to be replaced. If funded is not received, OETA may not be able to repair the transmitter in a timely manner if it goes out.

How would the agency handle a 2% appropriation reduction in FY '20?
Not fill open personnel positions, return 2 state vehicles, reduce travel and training, cut maintenance to emergency repairs only.

Is the agency seeking any fee increases for FY '20?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	
KOET Transmitter Replacement - \$1,705,542	These funds are needed as soon as possible. The current transmitter is over 15 years old and is the only remaining tube transmitter in the OETA system. Also the current broadcast engineer maintaining this old technology will retire in April and a new engineer may not have the skill set needed for this out-dated equipment. This transmitter is in a very remote area of Oklahoma near Enterprise on top of what is called Blue Mountain and serves a very rural population.

Federal Funds					
	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)					
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	N/A
2.) Are any of those funds inadequate to pay for the federal mandate?	N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?	OETA receives an annual grant from the Corporation for Public Broadcasting (CPB), a congressionally created corporation. These grants vary from \$1.1 to \$1.4 million based on federal appropriations and non-federal financial support to public broadcasting. The amount varies based on funds received from all other sources, including state funding. When other funds decrease, the CPB grant decreases as well. These funds once received by CPB are no longer considered federal.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	The impact will be relatively small in the FY-20 State fiscal year cycle since CPB is forward-funded for two years. What will have an impact is what is received in state appropriations that are considered non-federal support and is used to determine the amount of the grant we receive.
5.) Has the agency requested any additional federal earmarks or increases?	No

Division and Program Descriptions
Administrative Services Core activities of this program are: Agency strategic planning, system design, research, budgeting, fiscal controls, supervision, direction, compliance with the Federal Communications Commission (FCC) and state rules and
Programming/Production Programming and Production produces and acquires 35,040 hours of television programming for OETA's broadcast schedules on its four channels. The production and selection of the programming is determined by community needs, viewer feedback, viewer surveys, focus groups, and other research data. Four fundamental principles guide this purpose: - Educational: OETA content should be unrivalled in its educational value, appeal, and impact; - Quality: OETA content should be distinguished by professionalism, thoroughness, innovation, and aesthetic appeal; - Editorial Integrity: OETA content should embrace the highest commitment to excellence, professionalism, intellectual honesty, and transparency. Its news and information content, accuracy should be the cornerstone; and - Local Focus: OETA programming should reflect the people and the interests of the communities it serves. By accomplishing these programming standards, OETA will continue to optimize the power and potential of media to strengthen our democracy, build stronger communities and improve lives. Developing STEM programming and curriculum for teachers and home educators, workforce development programming, Oklahoma History, arts and culture is vital to Oklahoma. News, Government and Public Affairs and citizen engagement are also important.
Technical Operations The OETA Network is a complete technical installation operation across the state, including 14 translator stations and 4 full-power digital transmitters. These 18 transmitting towers span the state, from Boise City and Altus to Ponca City and Idabel, and all points in between. These various locations are asll served from the network headquarters in Oklahoma City. OETA is the only statewide broadcast system available, eithre commercial or non-commercial.
IT This division is required by the state for all Information Technology expense which includes charges for Onenet, telephone and copier fees.
Division Name
Division Name

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		5	1	3	1
Programming	5		24.5	7.5	17	
Technical Services	2		18	8	10	
Total	9	0	47.5	16.5	30	1

FTE History						
	2019 Budgeted	2018	2017	2015	2010	
Administration	5.0	5.0	5.0	5.0	6.0	
Programming	24.5	22.5	31.0	31.0	40.0	
Technical Services	18.0	17.5	19.0	19.0	26.5	
Total	47.5	45.0	55.0	55.0	72.5	

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Reduce turnover through review, equity in and increased employee engagement.	1	1	1	10	9
Measure II Expand community presence by increasing regional community events across the state.	25	20	18	31	26
Measure III Develop strong community level programs to increase average percentage of growth impact on school performance for directly impacted and charter sites.	10	10	22	10	-
Measure IV Number of citizens impacted through community level programs and services.	24,672	24,672			
Measure V Maintain current on-air hours of four channels for 35,040 hours 100% of the time.	36,350	34,150	35,040	35,040	

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I To collect monies received by OETA pursuant to statutory provisions, but not including appropriated funds.	\$1,196,190	\$921,287	\$147,550
Revolving Fund II Brief Description			
Revolving Fund III Brief Description			

