

FY21 Budget Performance Review

OETA

Lead Administrator: Polly Anderson

Lead Financial Officer: Shawn Black

Agency Mission

OETA provides essential educational content and services that inform, inspire and connect Oklahomans to ideas and information that enrich our quality of life.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

10 - Administration

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 regulations and evaluation. Personnel, benefits, and salary administration are also conducted here. All legal, contract and grants administration is done in this program. Authority governance is handled within this program as well as representation at the local, state, regional and national levels. This program provides the general administration, planning, management and financial controls for the Authority.

20 - Programming/Production

Programming and Production produces and acquires 35,040 hours of television programming for OETA's broadcast schedules on its four broadcast 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.*
- *Educational Integrity: OETA content should embrace the highest commitment to excellence, professionalism, intellectual honesty and transparency. In its news and information content accuracy should be the cornerstone.*
- *Local focus: OETA programming should reflect the people and the interests of the communities it serves.*

30 - Broadcasting/Technical Operations

The OETA Network is a complex technical installation operating 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 Vinita and Idabel, and all points in between. These various locations are all served from the network headquarters in Oklahoma City. OETA is the only statewide broadcast system available, either commercial or non-commercial. This statewide reach makes the continued operation of the system essential to the safety of its citizens. The system can be used to communicate instantly and simultaneously all across Oklahoma in times of emergency or disaster. The system supplies more than 35,000 hours of programming annually, twenty-four hours per day, 365 days per year with two separate broadcast streams and two cable-only streams.

The staff is responsible for operating within FCC standards, maintaining all equipment, designing bid specifications, installation and service all equipment located around the state. All network origination comes from the network technical center in Oklahoma City with programming from local production in Oklahoma City, and Tulsa, the Public Broadcasting Service (PBS), other networks such as the National Educational Telecommunications Association and syndicated program services. The Tulsa operation produces local programming, including news and current affairs programs, for statewide distribution. The station also provides regionally specific programming for the Eastern portions of Oklahoma.

This division assures that all these programs are delivered 24 hours a day, 7 days a week according to an established schedule. This program constitutes the technical infrastructure of the OETA Network, including design, development, purchase, installation, maintenance and daily operation. Further, the long-term technical systems planning is accomplished in this program. It is important to emphasize that OETA is on-air seven days a week, 52 weeks a year.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	649,047		274,194			\$923,241
20	Programming	810,121		1,068,092			\$1,878,213
30	Technical Services	1,383,545		941,474			\$2,325,019
88	Information Technology			157,520			\$157,520
							\$0
							\$0
							\$0
							\$0
							\$0
Total		\$2,842,713	\$0	\$2,441,280	\$0	\$0	\$5,283,993

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department

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FY'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
FY'19 Carryover	\$15,278	\$0	\$0	\$0	\$0	\$15,278
	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

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. The Eufaula Transmitter is sometimes taken down to less than full power in order make repairs with spare parts. If the transmitter was replaced, it could operate at full power.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$649,047	\$0	\$274,194	\$0	\$923,241	0.00%
20	Programming	\$810,121	\$0	\$1,068,092	\$0	\$1,878,213	0.00%
30	Technical Services	\$1,383,545	\$0	\$941,474	\$0	\$2,325,019	0.00%
88	Information Technology	\$0	\$0	\$157,520	\$0	\$157,520	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$2,842,713	\$0	\$2,441,280	\$0	\$5,283,993	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	News and Public Affairs Enhancement	\$287,879
Request 2:	KOET Transmitter Replacement - ONE-TIME REQUEST	\$1,705,542
Request 3:	Nielsen Ratings Subscription	\$50,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$2,043,421
Total Increase above FY-20 Budget (including all requests)		\$ 2,043,421
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

The Eufaula transmitter would continue to be at risk of failure. If this project is not funded, OETA runs the risk of the transmitter going off line and not having a replacement. Once funded, it will take time to install the new transmitter. So if the transmitter completely fails, transmission to the Southeast area of the state could be out for months.

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How would the agency handle a 2% appropriation reduction in FY '21?

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 KOET Transmitter Replacement - ONE-TIME REQUEST	\$1,705,542	No
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
- 2.) Are any of those funds inadequate to pay for the federal mandate?
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
- 5.) Has the agency requested any additional federal earmarks or increases?

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total		0	0	0	0	0	0

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
Total		0.0	0.0	0.0	0.0	0.0

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Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
Program Name					

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			