

FY23 Budget Performance Review

OETA - 26600

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'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$304,450		\$572,082			\$876,531
2000001	Programming/Production	\$494,360		\$345,370			\$839,731
2000002	OKC News	\$270,599		\$191,020			\$461,620
2000003	Stateline	\$120,301		\$86,927			\$207,228
2000004	Tulsa News	\$106,255		\$52,731			\$158,986
2000005	Gallery	\$81,547		\$60,009			\$141,556
3000001	Engineering	\$571,412		\$238,986			\$810,399
3000002	Field Operations	\$743,836		\$499,558			\$1,243,394
3000003	Technical Operations	\$511,243		\$44,456			\$555,699
8800001	Information Technology			\$150,237			\$150,237
Total		\$3,204,004	\$0	\$2,241,377	\$0	\$0	\$5,445,381

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

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
190	FY21 Carryover - 190	\$175					\$175
191	FY21 Carryover - 191	\$5,562					\$5,562
200	FY21 Revolving Fund			\$88,433			\$88,433

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'21 and FY'22?

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

None

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?

None

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

Yes. 1. Four Master control positions were increased from \$34,773 to \$38,220; 2. One segment producer salary was increased from \$ to \$45,000; 3. One photojournalist salary was increased from \$36,230 to \$38,500; and 4. One host/producer salary was increased from \$40,000 to \$42,000. All of the position increases were less than 10%. Additional revenue from ongoing production services

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FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$304,450	\$0	\$572,082	\$0	\$876,531	0.00%
2000001	Programming/Production	\$494,360	\$0	\$345,370	\$0	\$839,731	0.00%
2000002	OKC News	\$270,599	\$0	\$191,020	\$0	\$461,620	0.00%
2000003	Stateline	\$120,301	\$0	\$86,927	\$0	\$207,228	0.00%
2000004	Tulsa News	\$106,255	\$0	\$52,731	\$0	\$158,986	0.00%
2000005	Gallery	\$81,547	\$0	\$60,009	\$0	\$141,556	0.00%
3000001	Engineering	\$571,412	\$0	\$238,986	\$0	\$810,399	0.00%
3000002	Field Operations	\$2,173,836	\$0	\$499,558	\$0	\$2,673,394	115.01%
3000003	Technical Operations	\$511,243	\$0	\$44,456	\$0	\$555,699	0.00%
8800001	Information Technology	\$0	\$0	\$150,237	\$0	\$150,237	0.00%
Total		\$4,634,004	\$0	\$2,241,377	\$0	\$6,875,381	26.26%

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

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Upgrade Air Conditioning Systems - ONE-TIME REQUEST	\$150,000
Request 2:	KOED-11 Transmitter and Antenna Replacement - ONE-TIME REQUEST	\$1,280,000
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$1,430,000
Total Increase above FY-21 Budget (including all requests)		\$ 1,430,000
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 '23 as was received in FY '22? (Flat/ 0% change)

No Impact

How would the agency handle a 2% appropriation reduction in FY '23?

Is the agency seeking any fee increases for FY '23?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No		
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 Upgrade Air Conditioning Systems - One Time	\$150,000	No
Priority 2 KOED-11 Transmitter and Antenna Replacement - One Time	\$1,280,000	No
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?
None
- Are any of those funds inadequate to pay for the federal mandate?
- What would the consequences be of ending all of the federal funded programs for your agency?
- How will your agency be affected by federal budget cuts in the coming fiscal year?
- Has the agency requested any additional federal earmarks or increases?

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FY'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Administration	3	0	9		9	3
20	Programming Production	6	0	27.5	4.5	21	2
30	Technical Operations	2	0	19	1	19	2
Total		11	0	55.5	5.5	49	7

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
10	Administration	9.0	8.0	6.1	6.1	5.0
30	Technical Operations	19.0	14.2	13.7	15.0	24.5
Total		28.0	22.2	19.9	21.1	29.5

Performance Measure Review

	FY 21	FY 20	FY 19	FY 18	FY 17
Administration					
Reduce Employee Turnover	0%	15%	22%	50%	67%
Maintain low overhead	8%	11%	New Calculation		
Programming/Production					
Hours of local content produced by OETA	81	70	66		65
Hours aired of local content from all sources	2461	2,450	2,450	2,450	2,450
Broadcasting/Technical Operations					
Yearly hours of equipment and tower maintenance	1,710	1,710	1,710		
Maintain current on-air hours of four channels for 35,040 hours 100% of the time	366,500	36,500	36,500	36,500	36,500

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund number: Fund name			
Revolving Funds (200 Series Funds)	\$1,401,923	\$1,421,763	\$88,433