

Oklahoma Educational TV Authority

Lead Administrator: Dan Schiedel

Lead Financial Officer: Toni Matthews

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	0	5	2	3	0
Programming/Production	4	0	12.5	6.5	6	0
OKC News	1	0	6	4	2	0
Stateline	1	0	5	3	2	0
Tulsa News	0	0	5	3	2	0
Gallery	1	0	3	1	2	0
Technical-OKC Engineering	2	0	12	3	9	0
Technical-Field Engineering	2	0	4.5	2.5	2	0
Technical-Operations	2	0	8	7	1	0
Information Technology	0	0	0	0	0	0
Total	15	0	61	32	29	0

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	5	5	6	6	7
Programming/Production	13	11	15	13	12
OKC News	6	5	6	6	6
Stateline	5	5	5	5	6
Tulsa News	5	5	5	5	4
Gallery	3	2	4	4	4
Technical-OKC Engineering	12	11	14	13	12
Technical-Field Engineering	5	4	4	4	7
Technical-Operations	8	9	8	9	10
Information Technology	0	0	0	0	0
Total	61	58	67	65	68

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$390,000	\$0	\$35,000	\$0	\$0	\$425,000
Programming/Production	\$602,000	\$0	\$141,000	\$0	\$0	\$743,000
OKC News	\$307,000	\$0	\$77,000	\$0	\$0	\$384,000
Stateline	\$154,000	\$0	\$154,000	\$0	\$0	\$308,000
Tulsa News	\$292,000	\$0	\$69,000	\$0	\$0	\$361,000
Gallery	\$100,000	\$0	\$101,000	\$0	\$0	\$201,000
Technical-OKC Engineering	\$1,055,000	\$0	\$279,000	\$0	\$0	\$1,334,000
Technical-Field Engineering	\$495,000	\$0	\$357,000	\$0	\$0	\$852,000
Technical-Operations	\$453,000	\$0	\$9,000	\$0	\$0	\$462,000
Information Technology	\$39,000	\$0	\$0	\$0	\$0	\$39,000
Total	\$3,887,000	\$0	\$1,222,000	\$0	\$0	\$5,109,000

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$65,000	\$0	\$565,000	\$0	\$0	\$630,000

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

What Changes did the Agency Make between FY'12 and FY'13

- 1.) Are there any services no longer provided because of budget cuts?
OETA is no longer able to produce several programs that Oklahomans have appreciated for many years. Three regularly scheduled statewide television programs no longer are able to be produced. Tulsa Times, OKC Metro and Legislative Week have been eliminated and the nightly Oklahoma News Report has been reduced from five nights per week to one night per week. These cuts were implemented in FY12 and maintained through FY13.
- 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?
Equipment maintenance agreements have been reduced for broadcast equipment. This has caused delays in repairing essential equipment thus interrupting, delaying and in some cases eliminating broadcast signals for the state.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$446,000	\$0	\$35,000	\$0	\$481,000	13.2%
Programming/Production	\$1,467,000	\$0	\$142,000	\$0	\$1,609,000	116.6%
OKC News	\$352,000	\$0	\$77,000	\$0	\$429,000	11.7%
Stateline	\$194,000	\$0	\$154,000	\$0	\$348,000	13.0%
Tulsa News	\$334,000	\$0	\$69,000	\$0	\$403,000	11.6%
Gallery	\$147,000	\$0	\$101,000	\$0	\$248,000	23.4%
Technical-OKC Engineering	\$1,725,000	\$0	\$279,000	\$0	\$2,004,000	50.2%
Technical-Field Engineering	\$525,000	\$0	\$356,000	\$0	\$881,000	3.4%
Technical-Operations	\$626,000	\$0	\$9,000	\$0	\$635,000	37.4%
Information Technology	\$39,000	\$0	\$0	\$0	\$39,000	0.0%
Total	\$5,855,000	\$0	\$1,222,000	\$0	\$7,077,000	38.5%

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

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	Statewide Satellite Distribution	\$419,000
Request 2	Increased Capitol and Legislative Coverage	\$563,000
Request 3	OK Business and Commerce Program Initiative	\$450,000
Request 4	Fully fund mandated benefit increases	\$600,000

How would the agency handle a 3% appropriation reduction in FY'14?

A 3% reduction would be an additional \$114,670.

Such a reduction, on top of an already nearly \$1.4 million state budget decrease would put in jeopardy many of the functions of OETA. These functions include satellite distribution of the signal to 14 rural transmitters, production of Oklahoma programs and outreach efforts to teachers and parents statewide. Ten (10) Oklahoma stories will not be told and archived for future generations; educational services to our children will be lessened and the ability to improve the quality of life for Oklahomans will be reduced.

How would the agency handle a 5% appropriation reduction in FY'14?

A 5% reduction would be an additional \$191,116.

Such a reduction, on top of an already nearly \$1.4 million state budget decrease would put in jeopardy many of the functions of OETA. These functions include satellite distribution of the signal to 14 rural transmitters, production of Oklahoma programs and outreach efforts to teachers and parents statewide. Twenty (20) Oklahoma stories will not be told and archived for future generations; educational services to our children will be lessened and the ability to improve the quality of life for Oklahomans will be reduced. We will lose the ability to provide production service to some rural areas.

Is the agency seeking any fee increases for FY'14?

	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None

2.) Are any of those funds inadequate to pay for the federal mandate?

NA

3.) What would the consequences be of ending all of the federal funded programs for your agency?

In the past OETA received federal grants from NTIA (National Telecommunications and Information Administration). These grants were for capital equipment only and are no longer available. Some federal grants are received from time to time by the OETA Foundation and utilized on behalf of OETA. We would have to look for an alternative funding source to manage the deficit. We hope that we would not be obligated to an influence which could be counter to Oklahoman values.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

It is OETA's plan to continue to look for every efficiency we can and implement. If there is a cut, we hope that we will be able to manage with little or no impact to operations.

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

Administration

The purpose of this program is for agency planning, budgeting, fiscal controls, supervision, direction, compliance with Federal Communications and state rules and regulations.

Broadcasting and Technical

This program is charged with installing, operating and repairing all OETA infrastructure. The staff is responsible for operating within the FCC standards. This division assures that all programs are delivered 24/7 and 52 weeks a year.

Programming and Production

This program is charged with the design, development, production and delivery of the large local production output of OETA. It selects, acquires, schedules and promotes the broadcast schedule of the network.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Programming & Production					
viewership & internet usage	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
hours of broadcast of local programs	2,616	6,500	6,500	6,490	6,490
hours of broadcast state public affairs	1,191	n/a	n/a	n/a	n/a