

Oklahoma Educational Television Authority (266)

Lead Administrator: Dan Schiedel, Executive Director/GM

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$375,321		\$56,385			\$431,706
Programming/Production	\$1,401,355		\$367,961		\$350,000	\$2,119,316
Technical Operations	\$1,463,018		\$823,659			\$2,286,677
IT	\$151,540					\$151,540
Division Name						\$0
						\$0
Total	\$3,391,234	\$0	\$1,248,005	\$0	\$350,000	\$4,989,239

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

This is a grant received from the State Department of Education for the Ready to Learn program.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$44,283		\$211,107			\$255,390

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

What Changes did the Agency Make between FY'15 and FY'16?

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

Oklahoma programs cut due to budget cuts - Tulsa Times, Oklahoma Metro, Oklahoma News, Election Coverage, A conversation with..., and On the Record
Not as many programs are produced annually about Oklahoma History or the Arts

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

NA

3.) What services are still provided but with a slower response rate?

Television services in rural areas are still provided, but when a translator goes off air, it takes longer to get parts and manage repairs.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

See attached document

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$375,321		\$56,385		\$431,706	0.00%
Programming/Production	\$1,401,355		\$367,961	\$350,000	\$2,119,316	0.00%
Technical Operations	\$1,463,018		\$823,659		\$2,286,677	0.00%
IT	\$151,540				\$151,540	0.00%
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						#DIV/0!
Total	\$3,391,234	\$0	\$1,248,005	\$350,000	\$4,989,239	0.00%

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

FY'17 Top Five Appropriation Funding Requests

Request 1: Description	\$ Amount

Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-17 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?

An additional 5% reduction would be \$169,562...

Cut travel, training and not fill open positions, return 2 state vehicles, cut maintenance to emergency repairs only and drop fiber connection from Capitol to OETA
Transition from satellite to fiber distribution of statewide services to our translators

How would the agency handle a 7.5% appropriation reduction in FY'17?

An additional 7.5% reduction would be \$254,343...

Cut travel, training and not fill open positions, return 2 state vehicles, cut maintenance to emergency repairs only and drop fiber connection from Capitol to OETA
Transition from satellite to fiber distribution of statewide services to translators

How would the agency handle a 10% appropriation reduction in FY'17?

An additional 10% reduction would be \$339,123...

Cut travel, training and not fill open positions, return 2 state vehicles, cut maintenance to emergency repairs only and drop fiber connection from Capitol to OETA
Transition from satellite to fiber distribution of statewide services to translators

Is the agency seeking any fee increases for FY'16?

	\$ 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?

See attached

Federal Government Impact

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

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?
OETA receives an annual award from the Corporation of Public Broadcasting, a congressionally created corporation. These grants vary from \$1.1 to \$1.4 based on federal appropriations and non-federal financial support to public broadcasting. 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 since CPB is forward-funded for two years. What will impact what is received is state appropriations that is 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?
NA

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 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.

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. 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.

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.

News, Government and Public Affairs and citizen engagement

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 Ponca City 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.

IT

This division is required by the state for all Information Technology expense which include charges for Onenet, telephone and copier fees.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		5	2	3	
Programming/Production	6		30.5	16.5	14	
Technical Operations	4		19	10	9	
IT			0			
Total	12	0	54.5	28.5	26	0

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	5	5	5	6	6
Programming/Production	31	30	29	35	31
Technical Operations	19	20	24	26	26
IT	0	0	0	0	0
Total	55	55	58	67	63

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I Reduce turnover through review, equity in pay and increased employee engagement	10	9	9	7	7
Measure II Expand community presence with increased regional community events throughout state	31	26			
Measure III Develop strong community level programs by increasing percentage of growth impact on school performance	10	0	0	0	0
Measure IV Continue to provide OETA viewers with educational and engaging documentaries about with first place awards	8	4	6	7	4
	FY'13-15 Avg. Revenues		FY'13-15 Avg. Expenditures		June '15 Balance
Revolving Fund I To collect monies received by OETA pursuant to statutory provisions, but not including appropriated funds.	\$722,435		\$798,122		\$211,107
Revolving Fund II Brief Description					

