

Oklahoma Educational Television Authority (266)

Lead Administrator: Polly Anderson, Executive Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$167,143		\$332,815			\$499,958
Programming/Production	\$1,288,973		\$92,838		\$350,000	\$1,731,811
Technical Operations	\$1,243,811		\$1,034,318			\$2,278,129
IT			\$144,520			\$144,520
						\$0
						\$0
Total	\$2,699,927	\$0	\$1,604,491	\$0	\$350,000	\$4,654,418

*Source of "Other" and % of "Other" total for each.
State Department of Education Ready to Learn Grant - 100%.

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$101,878		\$81,212			\$183,090

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

What Changes did the Agency Make between FY'17 and FY'18?
<p>1.) Are there any services no longer provided because of budget cuts? Last year, OETA discontinued local productions Tulsa Times, Oklahoma Metro, Oklahoma News, Election Coverage, A Conversation with..., and On the Record. We have not been able to bring them back due to budget cuts. Additionally, we are not able to produce as many programs about OK history and the arts.</p> <p>2.) What services are provided at a higher cost to the user? None. Our programming is available to all Oklahomans free, over-the-air.</p> <p>3.) What services are still provided but with a slower response rate? Television services are provided free to all people in Oklahoma, however distant facilities may experience wait times for service due to lack of personnel</p> <p>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. No</p>

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$167,143		\$332,815		\$499,958	
Programming/Production	\$1,288,973		\$92,838	\$350,000	\$1,731,811	
Technical Operations	\$1,243,811		\$1,034,318		\$2,278,129	
IT			\$144,520		\$144,520	
Total	\$2,699,927	\$0	\$1,604,491	\$350,000	\$4,654,418	0.00%

*Source of "Other" and % of "Other" total for each.
State Department of Education Ready to Learn Grant - 100%.

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Programming and Production	
Request 2:	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-19 Request	

How would the agency handle a 2% appropriation reduction in FY'19?
Not fill open personnel positions (except for the VP of Communications) , return 2 state vehicles, reduce travel and training, cut maintenance to emergency repairs only. OETA would be unable to adequately protect the state's investment in a robust communications infrastructure.

How would the agency handle a 4% appropriation reduction in FY'19?
Not fill open personnel positions (except for the VP of Communications) , return 2 state vehicles, reduce travel and training, cut maintenance to emergency repairs only. OETA would be unable to adequately protect the state's investment in a robust communications infrastructure.

How would the agency handle a 6% appropriation reduction in FY'19?

Not fill open personnel positions (except for the VP of Communications), return 2 state vehicles, reduce travel and training, cut maintenance to emergency repairs only. OETA would be unable to adequately protect the state's investment in a robust communications infrastructure.

Is the agency seeking any fee increases for FY'19?

		\$ Amount
Increase 1	Increase 2	\$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?

OETA is not requesting any additional capital or technology dollars. We are asking for the same appropriation we received last year.

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?

N/A

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 for 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 as a federal source. Discontinuation of federal funding would likely result in loss of services, especially to rural areas. Federal funds increase with the increase in funding from any other source, whether state or private funding.

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 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. It should support teachers, students and parents.
- 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 people of Oklahoma.

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.

OETA programming is consistently, per capita the most watched public television organization in the nation.

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. This robust statewide infrastructure will increase in value as new technology (next-gen television) becomes available to the television industry. One example will be improvements in emergency alerting to allow geo-targeted messages across the state.

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

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		5	1	4	
Programming/Production	6		22.5	8.5	14	
Technical Operations	4		17.5	8.5	9	
IT						
Total	12	0	45	18	27	0

FTE History					
	2018	2017	2014	2011	2007
Administration	5	5	5	6	6
Programming/Production	22.5	31	29	35	31
Technical Operations	17.5	19	24	26	26
IT	0	0	0	0	0
Total	45	55	58	67	63

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I Reduce turnover through review, equity in pay and increased employee engagement	1	1	10	9	9
Measure II Expand community presence with increased regional community events throughout state	20	18	31	26	
Measure III Develop strong community level programs by increasing percentage of growth impact on school performance	10	22	10	0	0
Measure IV Continue to provide OETA viewers with educational, engaging, award winning documentaries about Oklahoma	5	5	8	4	6
Measure I Maintain on air dependability with 4 channels of programming. current on air hours with 4 channels	35040	35040			

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I To collect monies received by OETA pursuant to statutory provisions, but not including appropriated funds.	\$1,200,000	\$1,150,000	\$81,212
Revolving Fund II Brief Description			

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