

Oklahoma Educational Television Authority

Lead Administrator: Dan Schiedel

Lead Financial Officer: Toni Matthews

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$375,321		\$75,074			\$450,395
Programming/Production	\$1,456,435		\$875,920			\$2,332,355
Technical Operations	\$1,804,598		\$1,109,490			\$2,914,088
Total	\$3,636,354	\$0	\$2,060,484	\$0	\$0	\$5,696,838

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$28,658	\$0	\$360,911	\$0	\$0	\$389,569

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

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	Local programming - nightly news, additional Oklahoma documentaries, Tulsa Times and OKC Metro are no longer produced
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?	Deferred Maintenance of the statewide Network - emergency repairs only
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Salary adjustments for 2 employees due to the loss of positions which increased their job responsibilities

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration						
Programming/Production						
Technical Operations	\$592,095				\$592,095	32.80%
Total	\$592,095	\$0	\$0	\$0	\$592,095	

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
Statewide Satellite Distribution		\$419,000
Oklahoma City KETA Required Tower Lease		\$173,095
Total Increase above FY-15 Request		592,095

How would the agency handle a 3% appropriation reduction in FY'16?
An additional 3% reduction would be \$108,231.
OETA would have to cut back production of local content and services by not traveling as far throughout the state.

How would the agency handle a 5% appropriation reduction in FY'16?
An additional 5% reduction would be \$180,385
OETA would reduce local statewide content and services

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1		\$0
Increase 2		\$0
Increase 3		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
Digital Equipment Replacement in the amount of \$562,500 needed because certain technical equipment is at the end of its life
Enhanced Government Coverage in the amount of \$750,000 to create better statewide communication services & coverage of state government

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 million to \$1.4 million based on federal appropriations. These funds once appropriated to CPB are no longer consider federal funds.

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

The impact will be relatively small if there is a rescission because CPB is forward-funded for two years.

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

No

Division and Program Descriptions

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.

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.

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.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		5	3	2	
Program/Production			29.5	16.5	13	
Tech. Operations			20.5	10.5	10	
Total	14	0	55	30	25	0

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	5	5	6	6	7
Program/Production	33	34	35	35	31
Tech. Operations	21	22	25	26	29
Total	59	60	66	67	66

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
Measure I Reduce turnover through review, equity in pay and increased employee engagement	We've implemented monthly meetings Created employee appreciation events and b-day & anniversary recognition	Began salary study and review			
Measure II Increase users impact of OETA online multimedia content	Created specific educational online and mobile content and services for next generation users of OETA 299,199 web sessions 490,932 page views 38 percent more sessions	As part of a new strategic plan we developed a social media strategy in which we created additional information, and increased numerous activities and accounts for online engagement and content 215,746 web sessions 456,622 page views	Deep online archive of Oklahoma content includes more than 1,000 OETA videos covering state history, culture, government, agriculture, economy/business, public affairs, health, arts, communities, people, education, events, veterans and military families and much, much more.	Historic inauguration ceremonies from the State Capitol are broadcast live across Oklahoma and also available worldwide via live streaming on the OETA website	New OETA interactive website launched with traffic increasing as much as 200 percent.
Measure III Expand community presence through increasing regional community events across the state	OETA's annual engagement event OETA Day draws more than 1,200 citizens to the State Capitol 4th floor rotunda	Held 5 regional listening sessions around the state Created new strategic plan Increased community screenings and discussions in various communities throughout the state	OETA conducts statewide project, THE DUST BOWL, developed to engage Oklahomans to honor survivors, share state history and learn about conservation methods. At a time when many PBS stations see a decline in viewers, OETA continues to surge in viewership, building a strong lead as the top-rated public television network in America.		Analog broadcasting ends for full-power television stations in Oklahoma and the U.S. Entire state now receives high definition OETA programming as all 18 transmitters are converted to digital broadcasting. "My Source" campaign launched with viewers from across Oklahoma sharing their reasons for watching and relying on OETA.

<p>Measure IV</p> <p>Develop strong educational community level programs</p>	<p>Increased from 2000 to 7000 users of online Learning Media by teachers and Home Schoolers across the state</p> <p>Created new Educational Summer Reading events and activities</p> <p>Several promotional efforts have been undertaken including email blasts, the "OETA Educate" e-newsletter, social media and interstitials. Additionally, community workshops have been held at Oklahoma City and Tulsa studios</p>	<p>Began restoring relationships with State Dept. of Ed</p> <p>Began building Education coalition partners</p> <p>Continue to offer Annual Young Writers and Illustrators Contests for elementary children</p>			
<p>Measure V</p> <p>Continue to provide OETA viewers with educational and engaging Documentaries, News & Public Affairs and Specials</p>	<p>Historical documentaries (Back in Time) 2 Topics: Cold War Target, Oklahoma Coal history</p> <p>Public Affairs (Stateline) 4 Best: • Two Emmy nomination & one win (for "Storm Center")</p> <p>Arts & culture (Gallery) 7 Best: • Three Emmy nominations</p> <p>News was restructured and revamped to provide more online content for mobile and web viewing/usage</p>	<p>Documentaries (Back in Time) 1 Topic: Oklahoma Gangsters Public Affairs (Stateline) 5 Best: • Stateline: two Emmy nominations & one win (episode about restoring power after a storm) • Stateline program on the crumbling Capitol building debuted on the day damage was a major news story</p> <p>Arts & culture (Gallery) 7 Best: • Three Emmy nominations, two Emmy wins (Band Bedlam II & Stock Stars)</p>		<p>OETA's statewide Oklahoma Votes election coverage garners the highest amount of viewers of any public television network in the country.</p>	
<p>Revolving Fund I To collect monies recived by OETA pursuant to statutory provisions, but not including appropriated funds.</p>	<p>FY'12-14 Avg. Revenues</p> <p>\$496,356</p>	<p>FY'12-14 Avg. Expenditures</p> <p>\$596,471</p>	<p>June '14 Balance</p> <p>\$363,887</p>		
<p>Revolving Fund II Brief Description</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>		