

Oklahoma Educational Television Authority (266)

Lead Administrator: Mark Norman, Interim Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$314,110		\$69,432			\$383,542
Programming/Production	\$1,172,810		\$453,105		\$350,000	\$1,975,915
Technical Operations	\$1,224,417		\$1,014,249			\$2,238,666
IT	\$126,826					\$126,826
						\$0
						\$0
Total	\$2,838,163	\$0	\$1,536,786	\$0	\$350,000	\$4,724,949

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$30,460		\$163,556			\$194,016
FY'16 GR Refund**	\$87,490					\$87,490

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

**Indicate how the FY'16 General Revenue refund was budgeted
OMES Risk Management insurance, OMES Risk Management worker's compensation and utilities payments.

What Changes did the Agency Make between FY'16 and FY'17?	
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?	N/A
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.	N/A

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$314,110		\$69,432		\$383,542	0.00%
Programming/Production	\$1,422,810		\$453,105	\$350,000	\$2,225,915	12.65%
Technical Operations	\$1,574,417		\$1,014,249		\$2,588,666	15.63%
IT	\$126,826				\$126,826	0.00%
Total	\$3,438,163	\$0	\$1,536,786	\$350,000	\$5,324,949	12.70%

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

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Programming and Production	\$250,000
Request 2: Omneon/Harmonic System	\$350,000
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	\$600,000

How would the agency handle a 5% appropriation reduction in FY'18?
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'18?
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'18?

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'18?

		\$ 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?

The core of OETA broadcast center, the Omneon/Harmonic system is obsolete and warranties have past for many of the parts within the system. The system includes the primary on-air server, multiple play/record ports for all program ingests, records and playout to our broadcast channels. The operations and production departments both rely on this system to maintain the current server inventory for broadcast when needed. The new system will allow us to use the PBS Non Real Time (NRT) file transfer system more efficiently in our workflow.

Federal Government Impact

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

N/A

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 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 as a federal source.

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

N/A

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	3		5	2	3	
Programming/Production	6		30.5	16.5	14	
Technical Operations	4		19	10	9	
IT						
Total	13	0	54.5	28.5	26	0

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	5	5	5	6	6
Programming/Production	31	31	29	35	31
Technical Operations	19	19	24	26	26
IT	0	0	0	0	0
Total	55	55	58	67	63

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Reduce turnover through review, equity in pay and increased employee engagement	1	10	9	9	7
Measure II Expand community presence with increased regional community events throughout state	18	31	26		
Measure III Develop strong community level programs by increasing percentage of growth impact on school performance	22	10	0	0	0
Measure IV Continue to provided OETA viewers with educational and engaging documentaries about with first place awards	5	8	4	6	7
Measure I Maintain on air dependability sith current on air hours with 4 channels.	35040				

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I To collect monies received by OETA pursuant to statutory provisions, but not including appropriated funds.	\$722,435	\$798,122	\$163,556
Revolving Fund II Brief Description			