Accountability Report Transmittal Form

Organization Name: ETV

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Organization Director: David Crouch

Organization Contact Person: Mark Whittington

Organization Contact's Telephone Number: 803-737-3249

ETV

2009-2010 Accountability Report

Section I -- Executive Summary

1.   *Mission and Values*

"ETV enriches people's lives through programs and services that educate our children, engage our citizens, celebrate our culture, and share the thrill of discovery and the joy of learning. Our values are *South Carolina's Uniqueness and Diversity, Educational Success, Public Service, A Great Place to Work, and Best Business Practices."*

2.   *Major achievements from the past year:*

- ETV television broadcast channels now include ETV-HD, South Carolina Channel/Create TV, and ETV World. ETV-HD showcases PBS and local programs. The SCChannel includes original South Carolina and regionally focused programs along with the best in how-to programs during the day on Create TV. ETV World hosts news and public affairs programming from a local, national and international perspective and State House coverage.

- **Carolina Stories** was awarded a grant for local outreach and engagement in association with the Ken Burn's PBS **National Park's** series. Two other **Carolina Stories** programs were awarded Southeast Emmys. The **Connections** series covered a variety of current topics that impact the minority communities in South Carolina including health care reform, the economy and green living. ETV's news magazine program **The Big Picture** covered a number of diverse topics, including a rare one-on-one interview with Darla Moore, previews of the 2010 primary elections, and an exploration of the impact of health care reform on South Carolina. The ETV regional centers contributed significantly to the Network's programming in FY09/10. ETV Sumter continued its production of the highly popular **Making it Grow** series, while ETV Upstate (Spartanburg), ETV Carolinas (Rock Hill), and ETV Low country (Beaufort) all contributed content for the Network's flagship series.

- This school year the state and ETV consummated an EBS lease contract that will utilize the excess spectrum capacity created by new FCC regulation. The contract yielded a 30 year, $143 million subsidy to the state under the FCC condition ETV continues to offer educational substantial service. ETV will tie the new IP video systems to the EBS network to secure future contractual funding. During the 2009/2010 school year, 26 school districts implemented or are in the process of upgrading to IP video streaming over broadcast. The state now has a total of 59 districts utilizing the newer computer delivered systems.

- ETV continued to expand educational efforts at the K-12 level through DES (Digital Education Services) expansion, **Knowitall.org**, and the implementation of highly effective grant-supported programs. **StreamlineSC** is used in all the districts and all the schools in the state. Over 40,000 teachers have accounts.

OnePlaceSC, ETV's most recent online service, offers a "one stop instructional supermarket" to access programming online.

- We continued pursuing a SAN/DAM (Storage Area Network/Digital Asset Management) project designed to catalog and convert ETV video to digital files. As a part of ETV's 50th anniversary, National Programming looked into our tape vault which houses the cultural history of the State of S.C. We resurrected 45 hours of programming for the ETV Classics series. We have preserved many programs by moving them to a current format and having them captioned to today's standards. We began the series by airing the 1960s productions on the history of many S.C. cities. We aired our 1977 Spoleto Festival coverage in conjunction with the opening of the festival.

- Our marketing/fundraising and programming components have been reorganized. The Endowment has undertaken a capital campaign to move ETV Radio into new offices. An underwriting manager and new underwriter now sell all mediums to better leverage ETV's media platforms. Programming continues to evolve to reach more citizens despite the poor budget environment.

3.   Key strategic goals for present and future years:

- **Financial Stability-** Funding from the state of South Carolina was reduced during the fiscal year by $1,140,781 (9%). New funding sources need to be identified and existing revenues need to be increased. A new underwriter position was created in an effort to increase local underwriting revenue for television, web and radio. Satellite capacity was reduced, without diminishing services, and some cost savings were realized. We will continue to search for cost savings in daily operations.

- **Continued Online Development/Delivery** - **Knowitall.org, StreamlineSC**, **Carolina Stories**, **OnePlaceSC** portal and development of social networking sites all signal a strong digital position for ETV in the marketplace of the future. ETV is currently assisting all state K-12 school districts in moving to IP delivery of ETV materials.

- **Moving our Columbia Operations to One Building** - Considerable progress was made in moving operations to the Telecommunications Center (TCC). The old Freezer area of the TCC received a new roof and reconditioning, and three departments will move into this area from the Administration building. The Radio move process has completed procurement, an architect has been chosen, a plan is in place for November 2011 completion, and fundraising is well underway. Negotiations are ongoing with groups to buy the entire Administration building.

- **Following through on SAN/DAM and NGIS - The "Next Generation Interconnection System"** - ETV was chosen by PBS to lead the design of the system from a station standpoint. NGIS is a nationwide system that will distribute

television programs and segments over satellite as data files in a non-real-time mode. This meshes perfectly with ETV's concept of a network SAN/DAM system. The SAN/DAM project was the subject of a BTOP Grant application.

- **Updating ETV's Digital Distance Learning Distribution Network** - Last year, ETV moved from a 10-channel satellite distribution system to a five-channel system that is much more versatile in terms of being able to adjust the number of channels and bandwidth required. Plans are to ramp up our ability to supply both streaming and video on demand type services over the Internet.

4.   Key strategic challenges (mission, operational, human resources, financial, and community related)

- **Employee Development** – Existing professional management and supervision training, earned through a trade out deal with other agencies for room usage, was made available to all managers of ETV. Webinars, teleconferences and locally provided conferences took the place of travel to more expensive and far flung sessions. This will continue to be our approach.

- **Content Creation, Acquisition, and Distribution -** ETV must consider content creation as an enterprise that cuts across all of the Network's delivery platforms. ETV's challenge will be to marshal its content and services to achieve these ends, thereby cementing ETV's role as a predominant creator of content. Appealing and meaningful content distributed through radio, television and web is key to remaining relevant to the educational community and citizens of South Carolina.

- **Redefine Revenue Generation Methodologies** - Combining sales of all media platforms and a robust Radio capital campaign signal proactive approaches to generating revenue. Continued development of public and legislative awareness of our importance are necessary as was evidenced as the agency faced a 50% veto budget cut and survived with the allocated budget. Replacing aging equipment remains a need and we must find ways to fund this effort.

- **Complete Remaining Aspects of the Conversion of Analog ITFS Licenses to Digital Spectrum -** ETV finds itself positioned to facilitate and assist the state in a good outcome for all beneficiaries of this newly redefined spectrum. That outcome could have considerable impact on ETV's educational mission.

5.   How will the accountability report be used to improve organizational performance?

It is a written record of what we do, who our customers are, and the way in which we measure our effectiveness and efficiency. It provides a source of empirical information we can turn to from year to year to review, track and reassess how we are using technological and human resources while allowing us to compare the outcomes generated from each use.

Section II – Organizational Profile

1. Your organization's main products and services and the primary method by which these are delivered

ETV's main products and services are video, audio and digital transmissions, with content reflecting educational and learning-based programming from kindergarten through adulthood. We transmit through analog and digital vehicles, including a diversity of technologies involving satellite, microwave, wireless cable, digital television, radio and the Internet throughout South Carolina. Examples of products include educational/outreach programs, (TV/multimedia/radio) broadcast educational programs and multimedia products, and distance learning services.

2. Your key customer groups and their key requirements/expectations

ETV's key customer segments include the citizens of South Carolina, who turn to ETV for educational media (TV, radio and web) at home and in the schools; television and radio listeners and viewers who tune in ETV for entertainment and learning; members of ETV's Endowment; and businesses and business organizations or agencies which use ETV's distance learning capabilities for training.

3. Your key stakeholders, other than customers

They are the State Department of Education, School Technology Committee, school districts, Distance Education Learning Centers (DELCs), higher education (public and independent colleges), South Carolina state government, the Legislature of South Carolina, and the employees of ETV and its Endowment.

4. Your key suppliers and partners

DELCs, ITV, Department of Education, Discovery Education, higher educational institutions, Budget and Control Board and other state agencies, educational content producers, PBS (Public Broadcasting Service), NPR (National Public Radio), PRI (Public Radio International), independent producers, NETA (National Educational Telecommunications Association.)

5. Your operation's locations

Our headquarters are located in two buildings in Columbia on George Rogers Boulevard adjacent to Williams Brice Stadium. ETV Radio is located in the Administrative Building and the production/teleconferencing studios are in the Telecommunications Building. From Network Headquarters in Columbia, ETV Radio provides 24-hour service to the state. All communities in our state receive one or more of our television signals.

ETV operates four regional television stations and other transmitter sites to cover the state. The regional stations are:

- WRJA-TV in Sumter serves Sumter, Lee, Clarendon, and Kershaw counties.
- WJWJ-TV in Beaufort serves Beaufort, Jasper, Hampton and Colleton counties.
- Serving Spartanburg, Greenville, and the surrounding communities since 1985, WRET-TV is located on the campus of USC Upstate.
- WNSC-TV in Rock Hill on the York Technical College campus serves York, Chester, and Lancaster counties.

6.   The number of employees you have, segmented by employee category (classified, unclassified, contract, etc.)

ETV employs 170 classified employees as well as 12 additional temporary/part time employees.

7.   The regulatory environment under which your organization operates

ETV is a state agency of the state of South Carolina. As such, ETV is audited annually for financial reporting by the State. Additionally, as a broadcaster, ETV must provide special reporting to the Federal Communications Commission (FCC), the Corporation for Public Broadcasting (CPB) and the EEOC (Equal Employment Opportunity Commission) through the State Human Affairs Commission.

*8.   Performance Improvement System*

Performance: ETV assesses the measures identified in section seven to determine our success in many different processes and service provision. We review year to year measures based on the fiscal year, the unit of measure traditionally used in State government. Measures are often ongoing throughout the year, such as ratings, with almost real time assessment of how product is performing.

Learning: Organizational learning and knowledge acquisition come from distinctive steps in our primary functions, delivery systems and production. Technological forces changing the broadcast spectrum constantly challenge us to revise equipment, work methods and work skills.   The move to digital has gradually realigned the skill sets of our production and engineering personnel. Feedback from measures and customers provide the bottom line assessment of whether we are managing such change effectively.

Processes: Broadcasting, and the Internet to a lesser degree, are time driven. Schedules require product to arrive at specific times. The rush to remain vital and current in technology requires Internet production and delivery to be timely. Much of our technological assessment is too minute for this report and deals with the steps in these processes which bring ETV media to the consumer.

9. Organization Structure

ETV is guided by the ETV Commission, which consists of a chairman at large, the State Superintendent of Education and six representatives appointed by Congressional districts. The Commission is appointed by the Governor and sets policy for the network.
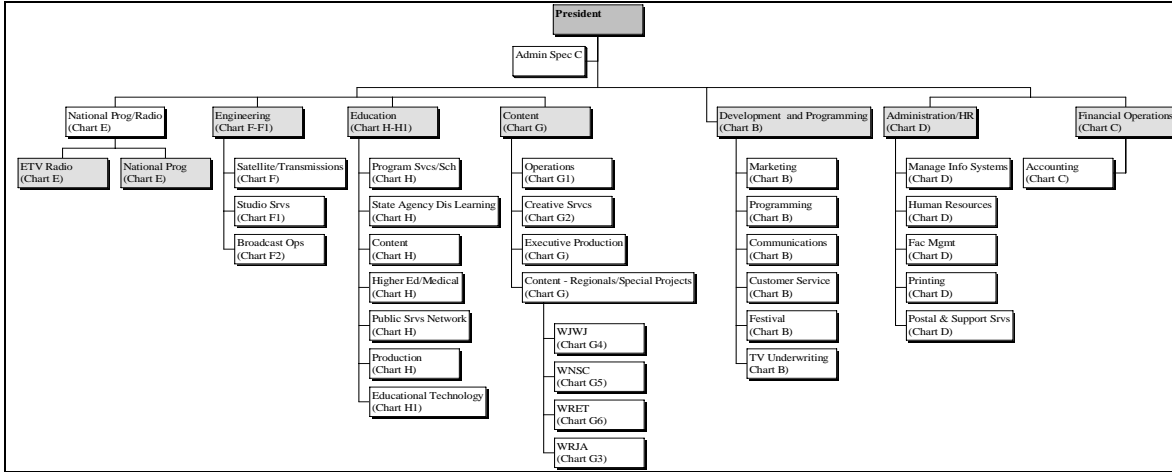
10. Expenditures and Appropriations Chart

	08-09 Actual Expenditures		09-10 Actual Expenditures		10-11 Appropriations Act	
	Total	State	Total	State	Total	State
Personal Service	$ 9,791,307	$ 8,396,276	$ 8,648,178	$ 7,777,374	$ 7,471,805	$ 6,645,805
Other Operating Expense	$ 9,431,069	$ 2,465,547	$ 9,319,597	$ 2,762,711	$ 9,984,360	$ 750,899
Special Items	$ 54,575	$ 54,575				
Permanent Improvements	$ 226,682					
Debt Service						
Employee Deductions						
Fringe Benefits	$ 2,976,848	$ 2,590,135	$ 2,645,666	$ 2,371,352	$ 2,429,786	$ 2,159,786
Non-Recurring						
Total	$ 22,480,481	$ 13,506,533	$ 20,613,441	$ 12,911,437	$ 19,885,951	$ 9,556,490

Other Funds		
Sources of Funds	08-09 Actual Expenditures	09-10 Actual Expenditures
Supplemental Funds	$ 563,455	$ 316,596
Capital Reserve Funds	$ -	$ -
Bonds	$ 226,682	$ 313,301
Lottery	$ -	$ -
Federal	$ -	$ 703,859
Other	$ -	$ 503,805

11.   Major Program Areas Chart

Program Number and Title	Major Program Area Purpose (Brief)	FY 08-09 Budget Expenditures	FY 09-10 Budget Expenditures	Key Cross Reference for Financial Results
I. Internal Administration	Provide agency administrative functions	State: $1,751,726 Federal: Other: $645,377 Total: $2,397,103 % of budget: 11%	State: $1,460,555 Federal: $35,959 Other: $642,006 Total: $2,138,520 % of budget: 9%	Fig. 7.3.1, 7.3.2, 7.3.3, 7.3.4, 7.3.5, 7.3.6
II.A. Public Education	Produce and distribute educational programming for K-12 schools	State: $3,968,460 Federal: Other: $2,509,573 Total: $6,478,033 % of budget: 29%	State: $3,846,696 Federal: Other: $3,129,748 Total: $6,976,444 % of budget: 30%	Table 7.1.1, 7.1.2, 7.1.3, 7.1.4, 7.3.4 Fig. 7.3.9, 7.3.10
II.B. Higher Education	Produce and distribute educational programming for higher education	State: $356,822 Federal: Other: $313,400 Total: $974,245 % of budget: 3%	State: $439,673 Federal: Other: $123,860 Total: $563,533 % of budget: 2%	Table 7.3.1, 7.3.3 Fig. 7.3.8,
II.C. Agency Services	Produce and distribute educational programming for state/ local government and private sector	State: $562,797 Federal: Other: $411,448 Total: $974,245 % of budget: 4%	State: $518,121 Federal: Other: $234,536 Total: $752,657 % of budget: 3%	Table 7.3.2 Fig. 7.3.7, 7.3.11
II.D. Community Education	Produce, acquire and broadcast radio and television programming	State: $1,833,111 Federal: Other: $3,234,377 Total: $5,067,488 % of budget: 23%	State: $1.461,942 Federal: 127,004 Other: $3,693,641 Total: $5,282,587 % of budget: 23%	Table 7.2.1 Fig. 7.1.1, 7.1.2, 7.2.1, 7.2.3
Below: List any programs not included above and show the remainder of expenditures by source of funds:				
Public Affairs; Cultural and Performing Arts; Employer Contributions; K-12 Technology Initiative; Capital Projects				
Remainder of Expenditures		State: $5,033,617 Federal: Other: $1,859,773 Total: $6,893,390 % of budget: 31%	State: $4,327,784 Federal: $540,896 Other: $2,323,368 Total: $7,192,048 % of budget: 31%	
		08-09 Actual Expenditures	09-10 Actual Expenditures	

Section III – Elements of Malcolm Baldridge Award Criteria

Category 1 –Leadership

1.1   How do senior leaders set, deploy and ensure two-way communications for:

    a)   Short and long term direction and organizational priorities? A biweekly
Vice Presidents' meeting addresses short-term goals, current projects' status, and

any developing items of concern. The minutes of the meeting are shared with the staff. The agency also uses an active Intranet to communicate daily with employees. A new employee email newsletter was introduced this year. A Priority Planning team of operations and content executives discusses agency projects and their prioritization during project meetings.

b)   Performance expectations? Employee planning stages, outlining the expectations and requirements for performance, are agreed upon in the fall. Additionally, any personal goals, training requirements, or special objectives are outlined. The following July, evaluations are done.

c)   Organizational values? **Educational success** is predicated upon our ability to break down barriers to achievement through technology, creating a safe haven for children and contributing cost-efficient training solutions to state government. We celebrate **South Carolina's uniqueness and diversity** through programming geared toward local communities. We use our communications technologies to deliver **public service** programming which is trusted, credible and ethical. We strive to make this **a great place to work** by creating a culture where staff can grow and be creative. We use **best business practices** to develop programs and services that make business sense while responding to customers' needs with promptness, enthusiasm and accuracy.

d)   Ethical behavior? ETV abides by the State Ethics Act and the Principles of Editorial Integrity in Public Broadcasting, both in the employee policy manual and on the ETV Intranet.

1.2   How do senior leaders establish and promote a focus on customers and other stakeholders?

ETV works with the State Department of Education's ITV, Library Media Services, and Regional Technology Coordinators to provide more innovative resources for K-12 schools. These meetings provide feedback and suggestions for ways to improve ETV's services to schools. The ETV Endowment monitors customer satisfaction and assists in determining customer interests. They provide feedback on program appeal. Ratings services are used to learn about the citizens watching ETV.

1.3   How does the organization address the current and potential impact on the public of its products, programs, services, facilities and operations, including associated risks?

ETV addresses impact through feedback provided via customers, the response by the press, community support of programs and services, and by feedback provided throughout the state via 10 Community Advisory Boards. We meet monthly with the Education Department and ITV. Our Communications department keeps abreast of any potential risk to ETV's image and addresses public issues as they occur. TRAC Media provides ETV's Programming department data regarding viewers of ETV programs. We use Arbitron and Nielsen ratings.

1.4   How do senior leaders maintain fiscal, legal and regulatory accountability?

Fiscal accountability is maintained by ongoing monitoring by ETV fiscal management of all aspects of the agency operational budget. Monitoring includes periodic comparisons of operating revenue collections, personnel costs and utility costs with amounts budgeted for these items. ETV is audited annually for financial and legal compliance with the Appropriations Act. ETV also undergoes a state procurement audit every three years.

1.5   What key performance measures are regularly reviewed by your senior leaders to inform them on needed actions?

Effectiveness may be measured by the number of individuals watching or listening to a program or the awards it garners from industry groups; by efficiency in terms of program product produced with a much smaller workforce; by the growth or loss of customers in the higher education or medical/business arenas; or by browsers hitting Internet sites. Sales of videotapes or DVDs may reveal trends in programming which our viewers deem desirable enough to purchase.

1.6   How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness and the effectiveness of management throughout the organization, including the head of the organization and the governance board/policy making body, and how do their personal actions reflect a commitment to organizational values?

Broadcasting is a market-driven entity. The measurement of that effectiveness must come through ratings, contributions or public support. Leadership must constantly balance these measures, negotiate with all managers of different initiatives in the agency, and develop consensus. Employee input into product is often very vocal among creative professionals. By combining creative energy from employees, astute managerial decisions regarding program development and placement, and recognition of the complexities of the market, senior leaders develop a synergy that results in quality programming, satisfied customers and revenue generation.

1.7   How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?

Through meetings with Human Resources representatives, management discusses current capacity and developmental needs of the employee base to provide for internal growth. The HR Director is on the State Workforce Planning Group.

1.8   How do senior leaders create an environment for performance improvement, accomplishment of strategic objectives and innovation?

Management meets biweekly to discuss agency operations. In these discussions, VP's report on successes, failures and areas that need improvement. Decisions are made about

training or changes in the way the functions of the agency operate, and often committees of employees are charged with developing the approach. Employees get input, share learning and implement change. Senior leaders also meet in a priority planning team which reviews agency project priorities.

1.9   How do senior leaders create an environment for organizational and workforce learning?

Sharing knowledge from employee to employee is a very important training approach for our limited budget. In our Content/Production division, such training now constitutes a good portion of the way our Producer/Directors learn. Additionally, ETV has become a recognized center for professional organizations and the development they offer. We also create a learning organization by using data gathering techniques and process review.

1.10   How do senior leaders communicate with, engage, empower and motivate the entire workforce throughout the organization? How do senior leaders take an active role in reward and recognition processes to reinforce high performance throughout the organization?

They do this by having final approval over all pay recognition other than general increases. The pay plan is reviewed and approved each August after reviews. Managers control recommendations for such pay actions. The agency gives five different monetary awards annually in a very public and motivational manner. Because of the extreme budget cuts during the fiscal year, and downsizing in the agency, employees did not receive any pay increases or rewards this year.

1.11 How does senior leadership actively support and strengthen the communities in which your organization operates? Include how senior leaders determine the areas of emphasis for organizational involvement and support? And, how do senior leaders, the workforce and the organization contribute to improving these communities?

We cover emergency weather notification on a statewide level, and assist local communities by keeping residents informed of news in their area. Our agency also supports specific charities, such as the Harvest Hope Food Bank, Community Health Charities and the United Way. These charities have been designated as ETV's primary outreach efforts by a group of employees who serve as the agency volunteer committee.

Category 2 – Strategic Planning

2.1   What is your Strategic Planning process, including key participants, and how does it address:

In 2008, Lewis Kennedy Associates provided a 19-page report on ETV and the Endowment's fundraising efforts. From this discussion came a new Strategic Planning approach. The plan included a Joint Organizational Planning Meeting with participants

from ETV, its Commission, the ETV Endowment Board, Endowment staff and trustees. The process was impacted by two very important occurrences during the 2009 reporting year. One, enormous budget cuts caused extensive layoffs and slowed forward progress. Then, President Moss Bresnahan left ETV for another position. Strategic Planning efforts have been slowed during this time of transition. This past reporting year, though, the Endowment began a capital campaign for Radio, and Underwriting was reorganized, so though planning ceased, implementation of ideas began.

a) *Your organization's strengths, weaknesses, opportunities, and threats*:

The process visited SWOTs for both ETV and the Endowment. Common areas of interest and opportunity to engage those items were identified. Discussions revealed roughly 30 identified strengths and weaknesses for ETV and the Endowment, 17 opportunities and 19 threats. Formal addressing of those items through the plan was stalled due to the wide economic collapse, continuing in 2009/10.

b) *Financial, regulatory, societal and other potential risks:*

Financial risks are a threat to ETV's mission. Much of the plan's focus is on revenue generation. Regulatory issues are generally constant and predictable. Societal concerns permeate everything from ETV's mission accomplishment for its constituents to the nature of programming.

c) *Shifts in technology and customer preferences:*

Legislative actions, both state and federal, must be considered in strategic plan development. Budget factors may influence changes in these arenas and must be considered in any plan. That was seen in this year's gubernatorial veto threats. Customer desires now more often change with technological shifts. Both are an accepted reality, and the plan specifically addresses technology shift as a critical concern going forward.

d) *Workforce needs and capabilities:*

Competion for labor, training, developing the workforce, and resource limitations are key mentions as concerns in the original reporting from discussions. These are areas ripe for consideration in small group meetings.

e) *Organizational continuity in emergencies:*

We serve as the state emergency preparedness broadcaster by order of the Governor. We specifically have a responsibility to the Emergency Management Division. We provide a broad function of support by linking EMD to ETV through microwave and fiber to broadcast important information live from the EMD. ETV manages and supports a phone bank (Public Information Phone System) where people can call in and talk to volunteers who provide information, advice, and

assistance. We also assist Emergency Traffic Management by providing broadcast of coordinated plans, policies and actions to facilitate evacuation through the use of TV, radio and a full-time digicypher channel available to other broadcasters. We also have an internal Crisis Management Planning Process.

f)   Your ability to execute the strategic plan:

With the ETV Endowment on board and the stated goal of increasing and improving product to raise funding for its continued performance, we believe this strategic plan has the urgency and criticality needed to make it a living and useful update to our original **Promise** to the people of South Carolina. However, its fulfillment has been stalled by the economic difficulty faced by all state agencies this year. But, as planning has been impacted, use of the plan and implementation of certain ideas have proceeded. The Radio campaign, Underwriting restructure and active efforts currently underway to sell the Administrative building and move into the TCC reflect the strength of planning and its practical outcomes.

2.2   How do your strategic objectives address the strategic challenges you identified in your executive summary?

Program Number and Title	Supported Agency Strategic Planning Goals/Objective	Related FY 09-10 Key Agency Action Plan/Initiative/Timelines (s)	Key Cross References
I. Internal Administration	Long Term Financial Stability – revenue generation and state funding development, employee development, customer service	Endowment/ETV fundraising initiatives, capital campaign, reinvigorated planned giving, Scene magazine changes, agency facilities changes, Underwriting restructure	Fig. 7.3.1, 7.3.2, 7.3.3 7.3.4, 7.3.5, 7.3.6
II.A. Public Education	Innovation and renewal; extend programming to new digital education	**OnePlaceSC** portal development; develop digital delivery in schools	Table 7.1.1, 7.1.2, 7.1.3, 7.1.4, 7.3.4 Fig. 7.3.9, 7.3.10
II.B. Higher Education	Product Focus –be a provider of choice and create effective content	Use satellite and digital; to remain competitive, expand service	Table 7.3.1, 7.3.3 Fig. 7.3.8, 7.3.12
II.C. Agency Services	Reinvigorate agency and public services training	Build on agency contacts/public services contacts to grow business	Table 7.3.2 Fig. 7.3.7, 7.3.11
II.D. Community Education	Product Focus – create appealing public television and radio about SC	**The Big Picture, Carolina Stories, Connections, radio programming** news/doc production, education coverage, new digital channels	Table 7.2.1 Fig. 7.1.1, 7.1.2, 7.2.1, 7.2.3

2.3   How do you develop and track action plans that address your key strategic objectives and how do you allocate resources to ensure the accomplishment of these plans?

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The development of action plans are a natural occurrence from the priority planning process and all departments determine goals and measurements to assess progress. We do use many of our key processes to define our needs and develop responses. Technology deadlines and shifts often drive monetary priorities. Action plans are a natural occurrence from the priority planning process.

2.4 How do you communicate and deploy your strategic objectives, action plans and related performance measures?

Our strategic planning process will have some impact on how we go forward, but as cited herein many of our constant performance measures are in place. Action plans are deployed through managerial communications which begin at the executive level of the organization and are implemented by Vice Presidents with middle management. Hopefully, with an improving economy, strategic objectives will be reviewed in the coming year and may impact existing plans and measures.

2.5 How do you measure progress on your action plans?

Data collection and fact based assessments. Weekly and critical incident reporting. Managerial accountability for projects. Executive management meetings discuss middle management results reported on the same schedule.

2.6 How do you evaluate and improve your strategic planning process?

Vice Presidents and the President review the process in annual reviews and subsequent planning meetings. Currently, the entire planning process has been subject to difficulties in the budget environment.

2.7 What is the agency Strategic Plan Web Site?

It is currently being revised.

Category 3 – Customer Focus and Marketing

3.1 How do you determine who your customers are and what are their key requirements?

ETV determines key customers from our legislative directives, partnerships, ratings assessments and customer inquiries/purchases. Our primary funding support from the state is for K-12. This involves a large portion of the state's parents, teachers and children, who use services through school-based technology provided by ETV, and through open-circuit provision of education and informative television from morning to night. The Department of Education provides guidance on educational programming.

3.2 How do you keep your listening and learning methods current with changing customer/business needs and expectations? How do you use information from

customers/stakeholders to keep programs relevant and provide for continuous improvement?

Seeking information about programs is a constant request from our customers. Phone calls, letters and e-mail provide this information. ETV maintains active communication with many leaders and organizations that serve the community. Where possible, ETV works with outside organizations and individuals to provide broadcast access in order to get their concerns out. Significant media attention, press conferences and direct requests from concerned individuals all serve as identification markers for community concern. Customer information can be used as the basis for renewing or dropping a program. It can also serve as a call to add new programs to the schedule. For example, if we examine our viewer demographics and find a particular age group is viewing certain programs, we may adjust our schedule with programs more suited to that viewer in an attempt to expand their viewing time span. Our customer service department receives input from ETV viewers and listeners.

3.3   What are your key customers' access mechanisms and how do these mechanisms enable customers to seek information, conduct business and make complaints?

Viewers and listeners may contact ETV's toll free and online customer service. We respond to their requests quickly. In certain areas, we assign account managers who provide full customer service to clients. This is the case in Education and Communications. In Content, the traditional Producer/Director role mandates direct customer service. Vice Presidents in those areas are accessible to key clients when necessary. In our Internet educational services area, three account reps meet with teachers and educators across the state to teach them how to access our systems and share that with students, one of our largest and most critical customer groups. In Educational Technology, every school and school district has an assigned technical representative.

3.4   How do you measure customer/stakeholder satisfaction and dissatisfaction, and use this information to improve?

We measure customer/stakeholder satisfaction by ratings, reviews, continued support from viewers and listeners, letters, and the number of stations that carry ETV programs. Closed-circuit instructional programming use-data is measured through the utilization surveys conducted by the State Department of Education. We track Internet usage of **Knowitall.org** and **StreamlineSC**. ETV also conducts periodic conferences with school district media coordinators to receive feedback about instructional services needed by school districts. ETV Radio listeners blanket the majority of the state. The local radio stations provide an informal tool to gather information concerning customer satisfaction. By keeping track of listener phone calls and inquiries within local radio station listening ranges, we are better able to determine our successes.

3.5   How do you use information and feedback from customers and stakeholders to keep services and programs relevant and provide for continuous improvement?

We review the information from customers/stakeholders, gathered from data and through personal contacts, and incorporate it in our ongoing assessments of our production/engineering/administrative processes. We look for trends and unusual outlying circumstances to determine if our processes are truly being impacted. ETV has literally millions of potential customers, and close consideration of feedback is critical to not overreact or under react.

3.6   How do you build positive relationships with customers and stakeholders to meet and exceed their expectations? Indicate any key distinctions between different customer groups.

ETV builds positive relationships with customers and stakeholders by giving the customer what they expect and want. Establishing a rapport with customers is vital for customer satisfaction. Our Customer Service department provides a toll-free number for customer inquires. Beyond the public that includes viewers and listeners, we develop positive relationships with stakeholders and customers by partnering with them on a consistent basis. The nature of government is that it is collaborative, and many of the organizations we work with share similar missions and goals. We understand the needs of publicly funded entities, their budgetary challenges and their mode of operation. As a public agency in a primarily commercial business, broadcasting, we relate well to that customer group because we understand the nuances and attributes of broadcasting and media.

Category 4 – Measurement, Analysis and Knowledge Management

4.1   How do you decide which operations, processes and systems to measure for tracking financial and operational performance, including progress relative to strategic objectives and action plans?

The agency uses a variety of ways to determine which operations, processes and systems will be measured. We ask five questions when determining whether something should be measured: Is it vital to our mission? Can goals be set based on the data? Is it controllable? Can we learn from comparing these measures? Do these measures mean anything? We continue to improve our measures in an effort to make them objective, timely, easy to calculate and easy to understand.

4.2   How do you select, collect, align and integrate data/information for analysis to provide effective support for decision making and innovation throughout your organization?

Examples include assessing data in Engineering to find discrepancies in on-air programming; reviewing the technical data and readings gathered from every on-air production to make sure the underlying processes used by producers to technically setup a program are correct. Process adjustment and needed training to address those issues would be the outcome. In the latter example, cross functional teams would be used to develop learning methodologies.

4.3   What are your key measures, how do you review them, and how do you keep them current with business needs and directions?

- Arbitron and Nielsen Ratings (Programming)
- Cable households (Programming)
- Revenue products performance (training, satellite)
- Customers from the K-12 community (Education)
- Membership (Festival)
- Programs completed (Content)
- Web page hits (Creative Services)
- All levels of gift giving (Planned Giving--Future development as a measure) (Festival)
- Resource usage (Content)

Each department listed maintains the use of these measures, and it is understood by all levels of management that improving these measures is a shared goal.

4.4   How do you select and use key comparative data and information to support operational and strategic decision-making and innovation?

SABS is the Station Activities Benchmarking Study. All public television stations participate in this data gathering study which the CPB oversees. They annually report on all of their revenues by sources, and all of their expenditures in functional areas. Output data reflects activities undertaken by stations such as local programming, donors, etc. This data helps ETV understand the state of the art in public broadcasting, compare it to these entities, and plan with the knowledge of what is working in the arena.

4.5   How do you ensure data integrity, reliability, timeliness, accuracy, security, and availability for decision-making?

ETV draws on many different sources when gathering data and determining its reliability and completeness. Many areas have software with built-in checks and balances. We receive program ratings and utilize carriage software to ensure data is accurate and properly documented.

With our ever tightening budget, we monitor product in terms of quality, cost, need and mission significance, as well as short and long-term job implications. We use a process called Program Information Exchange Group to track and document projects, which gives an accurate picture of how our time, space and money are utilized. The Accounting department provides monthly reports to ensure managers keep track of available funds. Our production resource management software, ScheduAll, helps us know how much we spend on production resources.   The new SCEIS (South Carolina Enterprise Information System) system provides financial and human resources related data.

4.6   How do you translate organizational performance review findings into priorities for continuous improvement?

Ratings data provides guidance on what our users will listen to or watch. This dictates keeping specific programs on our schedule, removing some, and perhaps adjusting schedules for maximum audience. A measurement of "TV households" reveals our actual and potential viewership, and signals to cable providers our value as a desired channel on their system. Revenue generation signals the services we can provide which develop increased revenue for us, and what services we perhaps need to drop. Donation and gift giving identify programs which pledge well, initiatives donors are likely to support, and perception of ETV's on-air broadcasting. Listeners/viewers vote with their dollars. Web page hits provide the same data as broadcast ratings for the Internet. Resource usage measures volume of work, type of work (in-house or field production) and tells us whether our resource use matches production and agency goals. Legislative allocations signal the state's interest and support for agency initiatives.

4.7   How do you collect, transfer, maintain organizational and employee workforce knowledge (your knowledge assets)? How do you identify and share and implement best practices as appropriate?

We have focused on having employees who receive training provide such training to other employees. Producer/Directors are expanding skills to learn editing, in-studio direction and other duties and functions of the production process. Engineering employees often work across departments to provide backup where shortages exist. The agency has identified attrition charts for managers to understand who will be leaving soon, and what skills are necessary to be replaced.

Category 5 – Work Force Focus

5.1   How do you organize and manage work: to enable employees to develop and utilize their full potential, aligned with the organization's objectives, strategies, and action plans; and to promote cooperation, initiative, empowerment, innovation and your desired organizational culture?

Work is managed within functional areas with a heavy emphasis on mixing skills through interdepartmental projects. Individuals grow more knowledgeable; products can be brought in faster and within legal considerations with fewer resources. Learning is clustered around employee - provided training. Such training is encouraged more and more where it can revitalize skills. A culture of teamwork, support and creativity is supported by these approaches.

5.2   How do you achieve effective communication and knowledge/skill/best practice/sharing across departments/jobs and locations?   (Give examples)

A smaller workforce means that resources must be brought in on projects from across the agency. For instance, **The Big Picture**, ETV's news and public affairs program, calls on

engineering resources for technical assistance, production resources from regional stations and leverages the ETV Radio operation to get the story out. Division employees often sit in on other divisional meetings to share communications. So while **The Big Picture** has two dedicated employees, a cast of agency-wide employees are involved in completing that program.

5.3   How does management recruit, hire, place and retain new employees? Describe any barriers that you may encounter.

ETV is mandated by the FCC to perform employment outreach. We attend job fairs, post our jobs on no less than 90 different Web sites and have a viable and active internship program which may bring in up to 15-20 interns annually. We also have line managers who develop relationships with schools to share information about broadcasting and make contacts. Our primary challenge is pay at middle level operational positions. Our lack of funds makes us less competitive than our private sector counterparts. This year, pay cuts because of furloughs again deepened that problem.

5.4   How do you access your workforce capabilities and capacity needs including skills? Competencies and staffing levels?

We maintain an inventory of job descriptions on each position. We also maintain a training database on our employees to track their learning. We assess capacity needs by having senior leaders report to management where their staff or skills shortage exists. Any such requests are reviewed by executive management, and decisions are made as to how budget will allow for increased hiring and/or training. Assessment of competencies is less formalized, as we, like many organizations, review individuals against their skill and experience level to determine their correct job assignments.

5.5   How does your workforce performance management system, including feedback to individual members of the workforce, support high performance work and contribute to the achievement of your action plans?

A common performance review date triggers anticipation among the employees, which influences managers to dedicate time to take care of this administrative managerial tool. The face-to-face review of the planning stage encourages employees to provide input on how their job is changing and what they would like to see as part of their duties. Supervisors make revisions based on work needs and input.   The performance management document, which is created from the same template as the position description document, saves managerial administrative time and the template assures linkage in the two documents. We revised the rating system to include performance levels of "needs improvement" and another higher level that will motivate employees to accomplish more.

5.6   How does your development and learning system for leaders address the following:

Development of personal leadership development attributes
Development of organizational knowledge
Ethical practices
Core competencies
Strategic challenges
Accomplishment of action plans

We extended training opportunities in Human Resources and Management issues through the State Office of Human Resources. These courses are part of certification programs designed to improve the quality of statewide professional management. All Vice Presidents participate in biweekly executive meetings and in a participative fashion discuss agency wide plans/operations/goals. Each has a scheduled meeting on a recurring basis with the President. Among ETV's Vice Presidents and fundraising leadership, there are many memberships of highly important broadcasting/education related organizations such as the National Educational Telecommunications Association (NETA) and American Public Television (APT).

5.7   How do you identify and address key developmental training needs for your workforce including job skills training, performance excellence training, diversity training, management/leadership development, new employee orientation and safety training?

We review training records to determine who needs new or updated training. Scans of our employee relations issues also provide guidance. EEO training is a constant feature in our management training. Management and leadership development training, specifically leadership development training, has been lacking during difficult budget times, but we continue to seek to improve those efforts in areas of our management corps.

5.8   How do you encourage on the job use of new knowledge and skills?

We do this by assigning employees projects and tasks which require the use of those new skills, and by establishing standards and requirements for the quality of productions. New skills and knowledge are covered in employee planning documents when appropriate.

5.9   How does employee training contribute to the achievement of your action plans?

This year with staff reductions and budget challenges the need to train is even more critical. The Content Division is planning a series of workshops updating creative staff on streamlined internal processes, organizational staffing and responsibility changes, and a special session conducted by senior engineering staff that will correct quality standard issues by normalizing laptop editors (equipment). The digital transition and requisite technology advances require individual and group training and retraining to assure the Network will meet FCC guidelines and exceed viewer/listener/user expectations. Producers, directors and production staff received on-site training on the Final Cut Pro editing suite allowing them to utilize new camera and editing equipment acquired to

support the College Access Challenge Grant. Content employees are also training in the use of our Remote Online Video Encoder "ROVER." This unit is essentially a mobile production studio capable of video distribution on location to projectors, to the Internet, and multiple locations. Additionally, the ROVER can record a feed to a digital file format and DVD simultaneously. Further, a two-day training session is planned for all directors in the Education and Production departments in the proper way to manage a large studio production from start to finish.

5.10 How do you evaluate the effectiveness of your workforce and leader training and development systems?

By assessing data, for example, on technical quality of produced programs; viewership of documentaries and awards to assess our effectiveness in developing storytellers; employee relations activities to assess managerial skill in handling workforce management.

5.11 How do you motivate your employees to develop and utilize their full potential?

It is done by providing interesting and challenging work. Surveys show employees are motivated by interesting work, and in a government arena with limited monetary inducements, work and mission are important. We emphasize the public service mission also in motivating employees. Employees are eligible to win the Spirit of Excellence Award and participate in the agency's annual service recognition ceremonies and Employee Recognition Month in May. The President's Award is given quarterly to an employee who embodies the work ethic and values desired in employees. Unfortunately, this year, we were not able to provide monetary awards for performance.

Employees are often entered in award competitions where they may win recognition for their creative abilities.

5.12 What formal and/or informal assessment methods and measures do you use to determine employee well being, satisfaction and motivation? How do you use other measures such as employee retention and grievances? How do you determine priorities for improvement?

We assess accident data, disciplinary action trends, attendance data, performance scores and turnover. Managers meet with employees in planning sessions and review sessions to discuss work and other issues as appropriate. We have used internal customer service surveys in the past. We measure attrition on an ongoing basis and assess the reasons for it. ETV has always used a formalized exit interview system to gather information regarding the performance of departments/managers. The HR manager meets with the employee and goes over a questionnaire. The information is used in situations where it can provide managerial guidance and reduce turnover. We review the outcome of any grievances to determine how we handle disciplinary situations.

5.13　How do you manage effective career progression and effective succession planning for your entire workforce throughout the organization?

Career progression in Engineering and Production, the vast majority of jobs in the agency, is built in on some levels by our career job series. Producers may advance through four different job levels. Engineering technicians may move between two specific job levels and then progress to higher-level positions including project manager positions. These opportunities have their limits, however, and development may often depend on lateral or cross-divisional moves. Our succession planning has been built on developing direct reports and more recently, on pilot projects involving more formal training classes as an opportunity to grow competitive candidates for higher level positions.

5.14　How do you maintain a safe, secure and healthy work environment? (Include workplace preparedness for emergencies and disasters.)

We monitor accident and worker's compensation statistics. We look for trends in causation of accidents, and then seek to impact those causes through increasing awareness. The agency encourages participation in the State Wellness Program, employee awareness workshops, Driver Improvement Program, and various other health information workshops. The health-screening program available for *State Health Plan* participants is advertised and stress management assistance is encouraged as needed. We implemented defibrillator training at our Columbia site and installed a defibrillator on site. We are involved in developing an agency-wide crisis management plan.

Category 6 – Process Management

6.1　How do you determine what are your organization's core competencies and how do they relate to the mission, competitive environment and action plans?

ETV's core competencies can best be described by reviewing our values: ***South Carolina's Uniqueness and Diversity, Educational Success, Public Service, A Great Place to Work, and Best Business Practices.*** These were generated from our original strategic planning process and are part of the mission of ETV. Our unique "South Carolina" view positions us in a competitive advantage over others who might want to generate Palmetto state content. Our focus on developing our educational content in concert with state education standards ensures viable, useful content for the citizens of South Carolina. We geared up news and public affairs to appeal to the citizenry in this critical election year. And we measure ourselves against other public broadcasting entities.

6.2   How do you determine and what are your key work processes that produce, create or add value for your customers and your organization and how do they relate to your core competencies? How do you insure these processes are used?

ETV primarily produces and transmits broadcast content. Whether open air, closed-circuit or Web, or radio, ETV's main work processes center around the production of content and the transmission of it. Our public viewers/listeners receive entertainment and educational or training value from our products. The product is not available if either the production of it, or the transmission of it, does not succeed. As such, management in Engineering (transmission) and Content/Education/Radio (production) constantly assesses the quality of the programs produced, and the receipt and quality of signal. Of course, of perhaps more importance from an improvement angle, management reviews each step in the process of production/transmission for improvements where data or the need or requirement for technological change mandates it.

6.3   How do you incorporate organization knowledge, new technology, cost controls, and other efficiency and effectiveness factors such as cycle time into the process design and delivery?

Incorporation of these elements occurs in the early stages of product development. Customer requirements determine the project design. Managers may pull from new technologies in Creative Services and existing broadcast technologies to infuse products with innovation. The PIEG and Pipeline processes assure a firm starting point, coupled with a tracking mechanism. All departments attend these meetings so everyone is on the same page.   The Education Division has weekly standing meetings as part of a project management approach to developing and adapting new technologies to service the Education Division clients' needs. The meeting groups are comprised of directors from the division's K-12 **StreamlineSC** and **OnePlaceSC**, Higher Ed/Medical, Education Production, Program Services, Educational Technology departments and a representative of SC Dept. of Education's ITV department. Staff members from other ETV divisions and outside consultants are included in the meetings when appropriate. Current projects include Course Development and Marketing; Real-Time and Video-on-Demand streaming services, Learning Management Services; Web Conferencing; and Program Delivery Service Packages development for education clients.   Project management includes project deliverables tracking and reporting; client needs surveys; service process development and assessment; and utilization reporting.

6.4   How does your day-to-day operation of these processes ensure meeting key performance requirements?

We understand the importance of checking the effectiveness of processes. Using reporting and tracking mechanisms provides a real time assessment of the success of production efforts measured quantitatively and qualitatively. If cost overruns are obvious, projects may be reviewed immediately. If engineering limitations impact a

project's completion, that can be determined quickly and measures applied to correct the problem.

6.5   How do you systematically evaluate and improve your key product and service related processes?

When our processes or systems do not provide positive outcomes, we review their functioning through data collection. Such data collection may be as simple as group meetings with managers involved in a process to collections of data across time to make sure we understand what is going on with a process. We do not make assumptions.

6.6   What are your key support processes, and how do you improve and update these processes to achieve better performance?

Our key support processes -- Legislative and Public Affairs, Festival, Marketing, Underwriting, and Administration -- span the agency and make a smooth, timely completion of goals and objectives possible. Administration works closely with state central government to benchmark with other agencies and make use of statewide systems. Measuring success of fundraising events, pledges and membership in the ETV Endowment provides an accurate assessment of our Festival department. We use national benchmarking with other stations and consultant input to formulate our pledge approach. Marketing success may be measured based on sales of videotapes. Underwriting revenues are captured annually to assess the appropriateness of our sales effort.

ETV relies on suppliers to assist in fundraising. The Festival department works closely with the ETV Endowment for financial support and encourages customer loyalty by scheduling cameo appearances of talent from the entertainment community. The monies received from fundraising supplement appropriated and generated funds.

6.7   How does your organization determine the resources needed to meet projected budget and financial obligations?

Like most state agencies, personnel cost is a large portion of our budget. We monitor that pay period to pay period. Operational costs are determined by assessing technological demands versus budgeted state funds, fundraising and underwriting capability and forthcoming grants. Critical equipment funding is a much more difficult problem, and has been historically with dependence on state funds and now fewer resources.

Category 7: Business Results

7.1   What are your performance levels and trends for the key measures of mission accomplishment/product and service performance that are important to your customers? How do your results compare to those of comparable organizations?

K-12: The primary mission of ETV remains educating the children of South Carolina. ETV supports our mission through a cooperative partnership that includes ETV, PBS Network, Discovery Education, SC Department of Education, the State Library System and local school districts. In addition to our broadcast network, our infrastructure includes satellite, Education Broadband Services (EBS), and our new Internet Protocol (IP) video streaming systems. To assist teachers to utilize the educational resources on these systems, we have 53 Digital Education Service (DES formerly DELC) facilities located in local K-12 districts across the state.

During the 2009/2010 school year, 26 school districts implemented or are in the process of upgrading to IP video streaming over broadcast. The state now has a total of 59 districts utilizing the newer computer delivered systems. Throughout the transition to new digital technologies, schools are phasing out our existing analog facilities. Presently, there are three types of DES deliveries, satellite (which has now scaled down to five channels); the analog closed-circuit TV broadcast (EBS) and the new IP video streaming systems which allow districts to stream live archived video that originates within the local district. The live video streaming which will eventually replace the satellite and analog EBS allows districts to view and record the videos on-demand. At the same time ETV is installing the capabilities to monitor who and where the videos are actually utilized. As with the old DELC broadcast TV operations, qualified DES staff provided by each respective school district are designated to address local learning challenges. Please visit our DES web site to learn more about these new web-based services: http://www.scetv.org/education/des/

This school year the state and ETV consummated an EBS lease contract that will utilize the excess spectrum capacity created by new FCC regulation. The contract yielded a 30-year, $143 million subsidy to the state under the FCC condition ETV continues to offer educational substantial service. ETV will tie the new IP video systems to the EBS network to secure future contractual funding.

For the 2009-2010 school year, ETV's **StreamlineSC** had 8,968 videos available on-demand over the Internet. ETV, SCDE, local school districts and Discovery Education provide the programs, as well as thousands of digital images, songs, sound effects, speeches, and pieces of clip art.

In addition to the video and multimedia assets, ETV provides several content rich web sites through our network affiliates and partners. Teachers, administrators and staff can search all of these sites to provide them with the educational resources they need. The site that provides all theses services is **OnePlaceSC**, and this school year we had 98,525 logins to search our collective web content offerings.

K-12 Training: In order to integrate the various technologies and educational content, ETV plays a very important role in training teachers, administrators and staff. This year ETV conducted hands-on workshops and presentations to more than 6,530 participants from K-12 public schools, private schools, home schools and future teachers in higher education institutions. The training and promotion of educational assets incorporated

new interactive lesson plans and modules covering topics such as: Getting Started, Searching the Video Library, Creating Play Lists, Using the Learning Resources, Extending Your Use, and more. *(Table 7.1.1)*

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Presentation Participants	1090	843	2897	1789	1378
Workshop Participants	3483	4620	4477	4891	5152
Number of Training Sessions	296	476	450	510	494

Table 7.1.1

Production Resource Usage: Use of ETV's major production facilities declined somewhat in FY09/10 with respect to the previous fiscal year. Budget cuts and staff availability contributed to some scaling back of live studio and location production, and the major edit suites experienced some decline as more post production migrated to desktop and laptop-based edit solutions, lower costs and accelerating production timelines. The Network's major studio-based series, weekly news magazine **The Big Picture** and the minority affairs program **Connections,** produced 37 and 26 new shows respectively. Overall, ETV's studios, remote production truck, and edit suites compiled just over 16,000 hours of use in FY09/10.
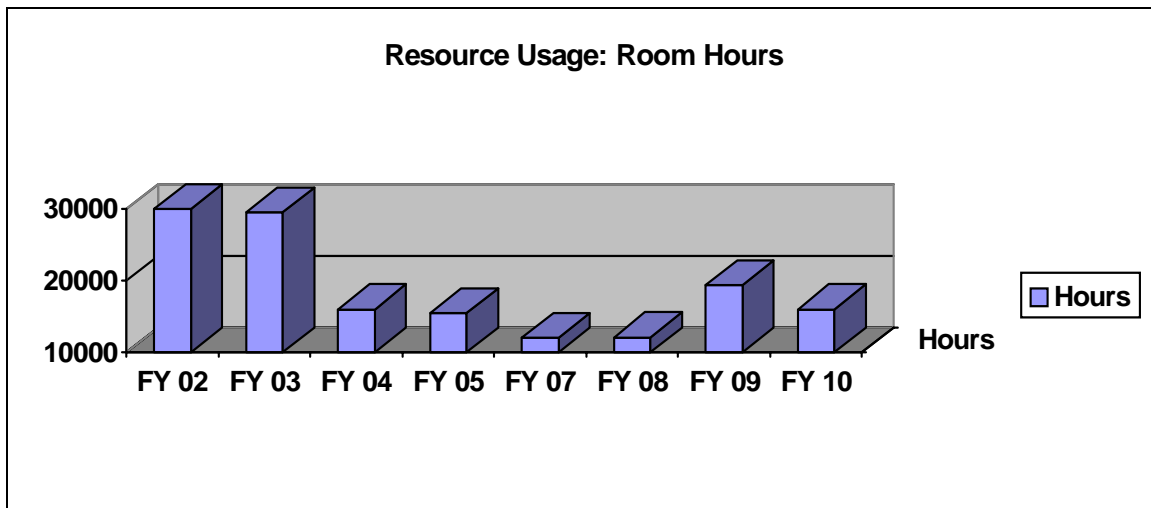
Fig. 7.1.1

Production billings fell slightly in 2009/2010 relative to the previous fiscal year. This drop may be attributed to several factors, among them the fact that the fiscal year was not part of a major election cycle—always a boon to billings—and due to reduced availability of production personnel due to staff reductions based on budget cuts. Nonetheless, the Network remained active in producing content to support K-12 Education (SDE Depts. of Healthy Schools, Curriculum and Standards, Exceptional Children, Technology Library Media Services, and others) and other state government agencies. Numerous satellite uplinks were provided for national and international

broadcasters covering South Carolina news events and personalities, netting the Network over $276,000 in billing for uplinks alone. *(Fig. 7.1.2)*
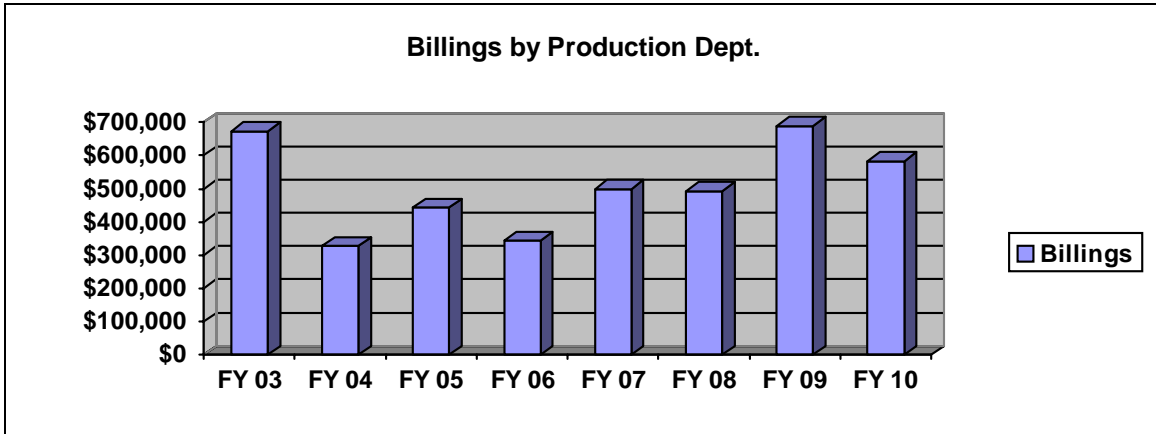
Billings by Production Dept.

Fig. 7.1.2

ETV Knowitall.org: In fiscal year 2009-2010, ETV's www.knowitall.org K-12 educational web portal continued its excellent growth in utilization with an increase in page views of 19.5% as depicted in *Table 7.1.2*. Web sites such as *Artopia*, a virtual arts festival for K-12 students, *Hobby Shop*, where students can learn math and science while experimenting with virtual chemistry sets and model rockets, and *Gullah Tales*, which teaches English, history, and South Carolina's own Gullah heritage, continue to enjoy great popularity with students, teachers, and parents. *Career Aisle* continues to grow with the addition of new career counseling videos to assist counselors and students in focusing learning on marketable career objectives. New content has been created for **Knowitall.org's** popular RiverVenture web site, which allows students to travel virtually down the entire length of one of South Carolina's primary watersheds, the Saluda-Congaree-Santee Cooper River complex. *Web of Water*, a highly participatory video blog that teaches students how water is integrally connected with our state's livelihoods, health, and recreation, received a nationally prestigious Corporation for Public Broadcasting "Innovation in Education" Award in March, 2010. One of the most significant changes for **Knowitall.org** is the implementation of a more reliable and informative method for measuring utilization of content. Prior to 2009, ETV used a patchwork of measurement systems to gauge web usage, leading to a high probability for incompatibility and inaccuracy. Since 2009, all ETV web sites use state-of-the-art Google Analytics for measurement. Because of this, ETV is taking metrics for FY08/09 as a new baseline for comparison and correlations to pre-FY08/09 measurements will no longer be made.

	2009	2010	Increase/Decrease
Visits	597,648	989,023	+65.5%
Page Views	5,023,608	6,010,566	+19.5%
Unique Visitors	423,216	643,390	+52.0%

Table 7.1.2

ETV StreamlineSC: This is our archive video-on-demand service offered to all K-12 public, private and home-school students. **StreamlineSC** is a standards-based video-on-demand service utilizing *Discovery Education Streaming*. ETV subscribes to this statewide service at an 80% cost discount, yet it is offered free to all students in South Carolina. The content includes 3038 local videos available from ETV, ITV and local school districts – 34% of the total 8,968 full video inventory. ETV's digital library includes Discovery Education's more than 54,000 video clips, most of which are correlated to South Carolina's state K-12 curriculum standards. In addition to video, schools have access to a 16,000 high-resolution image library, an interactive quiz center, pre-produced classroom activities, tests, and teachers' guides. A substantial portion of the programs are local district productions, curriculum specific and professional development videos. ETV, S.C. Department of Education's ITV and DES videos had a total of 156,485 views this school year. This is up 17,814 views from last school year. This school year, ETV, ITV and DES videos viewed were 4.9% of the total views.

ETV, in partnership with the S.C. Department of Education and the K-12 Technology Initiative, created **StreamlineSC** to improve and manage learning resources in South Carolina schools. Community leaders and school officials can track and evaluate **StreamlineSC** utilization in the classroom. S.C. is a national leader in providing videos on-demand to students and teachers. In several studies, video-on-demand is a proven factor in increasing students' overall academic achievement. There were 3,172,464 views of streaming video and the service is being utilized in all 85 of the state's public school districts, 343 private and special schools, and 263 home schools and associations. *(Table 7.1.3)*

	Videos Available On-Demand	% Local Programs Available	Videos Viewed
2004/2005	unavailable	unavailable	396,572
2005/2006	unavailable	unavailable	1,284,073
2006/2007	unavailable	unavailable	2,077,824
2007/2008	unavailable	unavailable	2,568,456
2008/2009	5,181	23%	2,800,368
2009/2010	8,968	34%	3,172,464

Table 7.1.3

OnePlaceSC: ETV and its education partners offer a variety of quality K-12 educational content web sites. A key to accessing all these educational initiatives is ETV's **OnePlaceSC**, a single K-12 Web portal that provides access to all the content on one web site. The site features SC ETV resources, including **StreamlineSC** and **Knowitall.org,** as well as partner resources available through the State Library's DISCUS, PBS and affiliates, SCDE and local districts. Users can easily search all these sites and locate the assets they need from a single inquiry. **OnePlaceSC** also provides professional development opportunities, and local and statewide broadcast TV guides for all the education and broadcast programs offered live to the K-12 community.

The **OnePlaceSC** portal tracks critical trends of which sites are utilized and reports by district and school the volume of use. **OnePlaceSC's** second year of operation demonstrated increased utilization, with representation from all 85 school districts in the state. This reporting year tabulated 98,525 logins to **OnePlaceSC** with 94,448 educational resources searched and utilized. *(Table 7.1.4)*

	OnePlaceSC Logins	Assets Utilized	Live Streaming Views
2008/2009	56,850	50,260	2,158
2009/2010	98,525	94,448	6,475

Table 7.1.4

Comparable Organizations: ETV participates in SABS, the Stations Activity Benchmarking Survey. It reviews Public Broadcasting station costs and production efforts. We can generate reports on program acquisition costs, program hours aired, etc. ETV remains very active in educational outreach compared to many other networks.

7.2 What are your performance levels and trends for the key measures of customer satisfaction and dissatisfaction? (Customer is defined as an actual potential user of your organization, products or services.) How do your results compare to the products of comparable organizations?

Customer satisfaction is measured through the use of ratings services for television and radio. Endowment donations are also used as an assessment of customer satisfaction since they reflect whether continuing or new donors are motivated enough by content to contribute to the Endowment.

Radio Programming: The reach of ETV Radio programming is measured by the Arbitron service. The table below *(Table 7.2.1)* reflects the number of listeners that tune to ETV Radio each week. These are unduplicated listeners using all ETV Radio stations serving all geographic areas of the state (spring 2010 data to be determined).

	2004	2005	2006	2007	2008	2009
Weekly Listeners	302,400	284,100	277,800	331,000	305,000	303,000

Table 7.2.1

National Public Radio (NPR) is ETV Radio's primary program source. NPR programming is distributed online via Content Depot to more than 269 NPR member stations. Last year, ETV Radio provided programming of the highest quality to South Carolina listeners including the award-winning news magazines Morning Edition and All Things Considered; entertainment programs **Car Talk**, **Whad'ya Know?**, and **Wait, Wait Don't Tell Me**; music programs **The Thistle & Shamrock**, **Performance Today** and **Marian McPartland's Piano Jazz** (covered under National Programming); and a variety of talk and information programs. Locally generated programs include **Walter Edgar's Journal**, **South Carolina Business Review**, **The Big Picture on the Radio** and

Your Day – a co-production with Clemson University. ETV Radio also airs the locally produced **Roots Musik Karamu** which celebrates its 31st year on the air; **The Bluegrass Sound**, celebrating its 27th year on ETV Radio, and the country music program **Guitars, Cadillacs and Hillbilly Music**.

For nearly 30 years, ETV Radio has produced programming covering the Spoleto Festival USA, which includes broadcasts of the **Spoleto Chamber Music** concerts and a daily roundup of festival events, **Spoleto Today**. In 2009 and continuing in 2010, in an effort to cut costs and increase coverage of the festival, ETV Radio partnered with WDAV-FM, a classical music public radio station originating in Davidson, N.C; this partnership also included the College of Charleston, which offered production facilities. The partnership allowed ETV Radio to expand the half hour **Spoleto Today** program into an hour long show. The central location of the College of Charleston's recording studios allowed the program to feature more interviews, highlights and commentary from one of the world's most comprehensive arts festivals. In 2010 ETV Radio continued the hour long **Spoleto Today** program and **Carolina Classics**, also in partnership with WDAV-FM. Airing during Spoleto, this program (weekdays, 1 to 3 p.m.) featured recordings of entire Spoleto Chamber Music concerts from this year's festival as well as other performances of the concerts' repertoire.

ETV Radio and WDAV-FM also produced the **Chamber Music Series** from the Spoleto Festival USA, a nationally syndicated version of the daily concerts. The series airs year round statewide on ETV Radio, and the 2010 season has been picked up by stations as far away as Interlochen, Michigan, and Billings, Montana. The joint production includes a dedicated website that houses on-demand audio and podcasts of material from each concert. This year NPR's **World of Opera** host Lisa Simeone served as on-air host of the national series. In addition, select performances from the Chamber Music Series from Spoleto Festival USA are broadcast on American Public Media's **Performance Today**, heard by over 1.2 million listeners each week on 237 member radio stations around the country.

ETV Radio's web stream provides festival attendees and listeners with online Spoleto coverage. ETV Radio's stream is available now all day every day at www.etvradio.org. Visitors to www.spoletochambermusic.org could also listen to the live broadcasts, commentaries and interviews recorded during our coverage of the Spoleto Festival.

ETV Radio's news and classical streams are also available to listeners "on the go" via the Public Radio Player application for the iPhone, distributed by PRX at http://www.publicradioplayer.org/.

Television Programming: Due to budgetary restrictions, ETV is only able to subscribe to Nielsen audience data for three of the seven markets it serves across South Carolina and the border areas. This data provides ETV with data diary audience specifics for Charleston, Columbia and Florence/Myrtle Beach, which are the basis for estimating state-wide viewership. South Carolina has approximately 1.7 million TV households and nearly 16% (272,000) of those households watch ETV during the average week. Across

the course of one month, national audience analysis using more accurate meters has demonstrated that this figure would grow to nearly 46% (782,000), but ETV does not have access to the exact monthly reach because the markets it subscribes to uses diary measurement (done only weekly) and not meter measurement (done weekly and monthly.
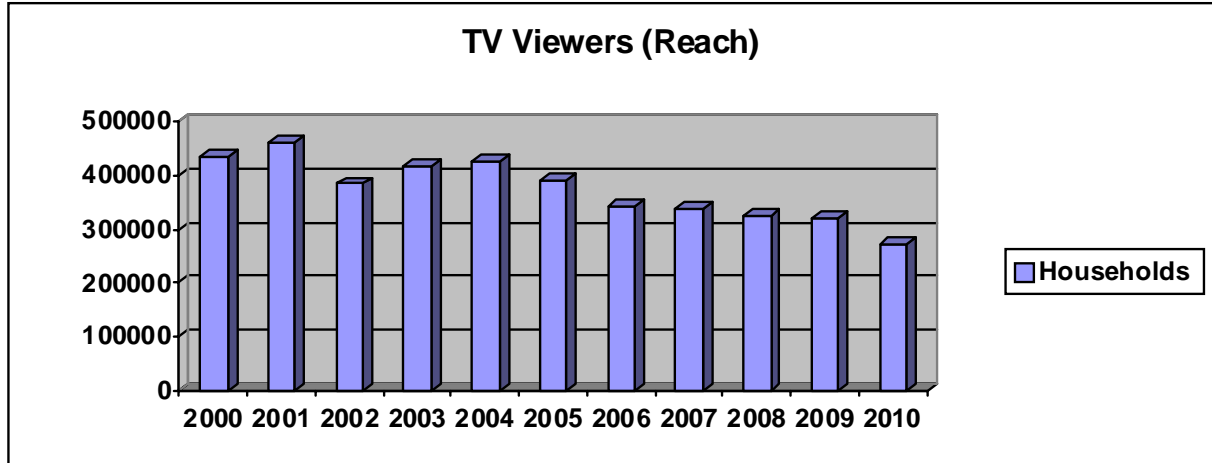
(Fig.7.2.1)

TV Viewers (Reach)

Fig.7.2.1

The ETV Endowment: The Endowment provides information on donations *(Fig. 7.2.2)*, which is a key measure in customer satisfaction. This measure is adjusted from the previous measure of members as it reflects donations of all levels, not just membership giving levels. The Endowment maintains strong donor numbers (39,409) while total gifts rose to 44,772 despite the worst economic recession in modern times. Effective, tasteful and consistent requests for support combined with solid on-air fundraising product in television and radio contributed to continued call-in, online and mail-in pledges. The Endowment has upgraded its planned giving efforts and actively seeks to support its existing member and donor base while developing new generations of ETV supporters.

Endowment Donations
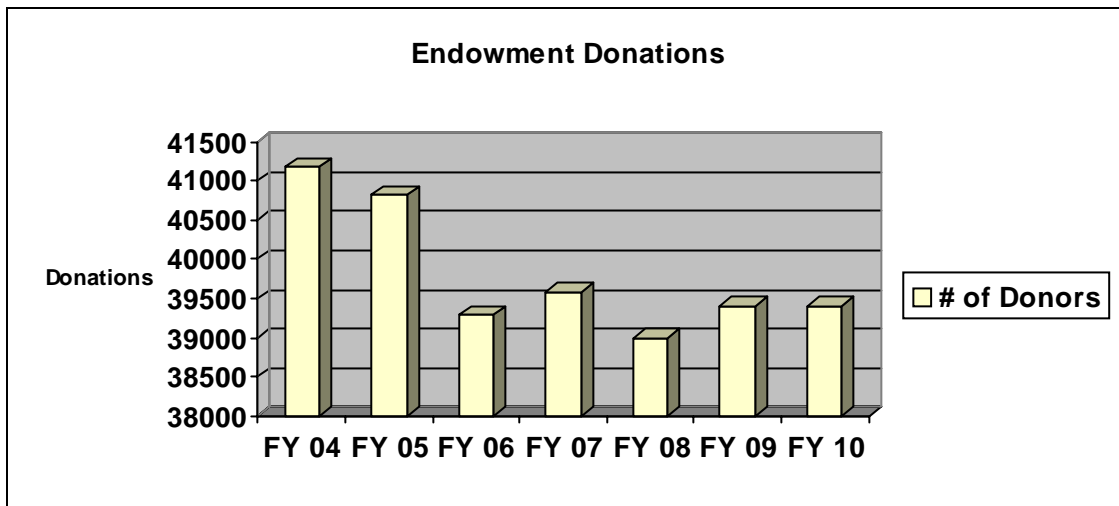
Fig.7.2.2

National Programming: South Carolina ETV Radio is proud to originate and produce **Marian McPartland's Piano Jazz**. Original musical performances intertwined with intimate interviews are the hallmark of National Public Radio's longest running and most-listened-to jazz program. The 2008 – 2009 season marked the 30th anniversary of **Piano Jazz**, continuing a tradition of excellence in jazz radio programming with shows featuring talented musicians from all corners of the jazz world. Now in the 31st year of production, **Piano Jazz** continues to be the most popular and longest-running music program on public radio. This series is regularly scheduled by 245 NPR stations across the U.S. and attracts a weekly audience estimated at 248,200. The program's top 10 markets include stations in Philadelphia, New York, Seattle, San Francisco, and Charlotte. The program is also available worldwide via http://pianojazz.npr.org. ETV Radio also holds the rights to this series. *(Fig. 7.2.3)*
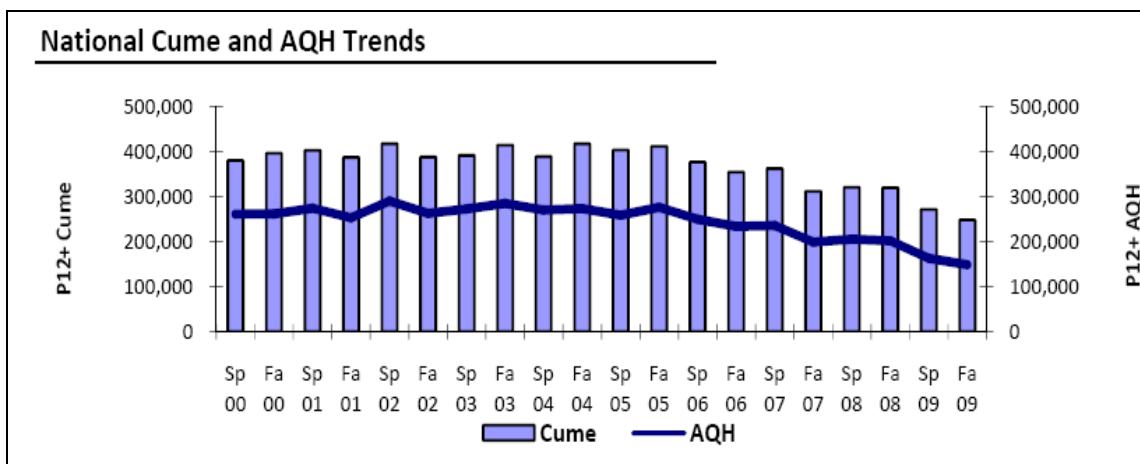
Fig. 7.2.3

National programming delivered six widely distributed programs to public television audiences including the nationally acclaimed **I.M. PEI: Building China Modern**. This documentary on Pei, who is considered the most important modern architect in the world, aired as part of the prestigious American Masters series. Another highlight was **The Curious Mister Catesby**, a documentary about the naturalist who worked in the Carolinas one hundred years before Audubon. The program had 1186 broadcasts, with 30% being in prime time. The total potential audience has been 190 million people, with over half being 35 years old or above. Overall it has been shown in two-thirds of the US TV market with a marginally higher number in the "Top 25" markets. Fully 66% of the broadcasts have been in the eastern third of the country, although there have also been repeat broadcasts in Los Angeles and San Francisco. It has been broadcast most often by the New Jersey state system, which is seen in NYC and Philadelphia; second has been North Carolina. Two of our national shows won awards: **The Washington National Cathedral** won the prestigious Emmy and **The People v. Leo Frank** was given a special juror's prize to a film that "rises head and shoulders above the rest, without peer" at the History Makers international conference.

Comparable Organizations: ETV participates in SABS, the Stations Activity Benchmarking Survey. It reviews Public Broadcasting station costs and production efforts. ETV has shown the ability in the recent past to out produce peer networks in terms of finished program hours. On other measures, ETV compares favorably, such as on the measure of programming hours on all other broadcast channels. Such data points out areas where we perform well, and also shows us where we need work.

7.3   What are your performance levels for the key measures of financial performance, including measures of cost containment, as appropriate?

The primary financial and market results which ETV focuses on are marketing sales, underwriting sales, Endowment fundraising and Education productions.

Marketing: Our sales figures reflect the economy *(Fig. 7.3.1)*. Compared to previous years, our sales are a little lower due to budget and staff cuts and the economy in general. The department is now down to one person who spends most of her time dealing with day to day operations and this limits our ability to research and create new marketing opportunities. With no promotion dollars or staff, we have been unable to create, print or mail current catalogs. We have not been able to attend trade shows/exhibits which previously highlighted Educational sales (our higher priced inventory) due to lack of
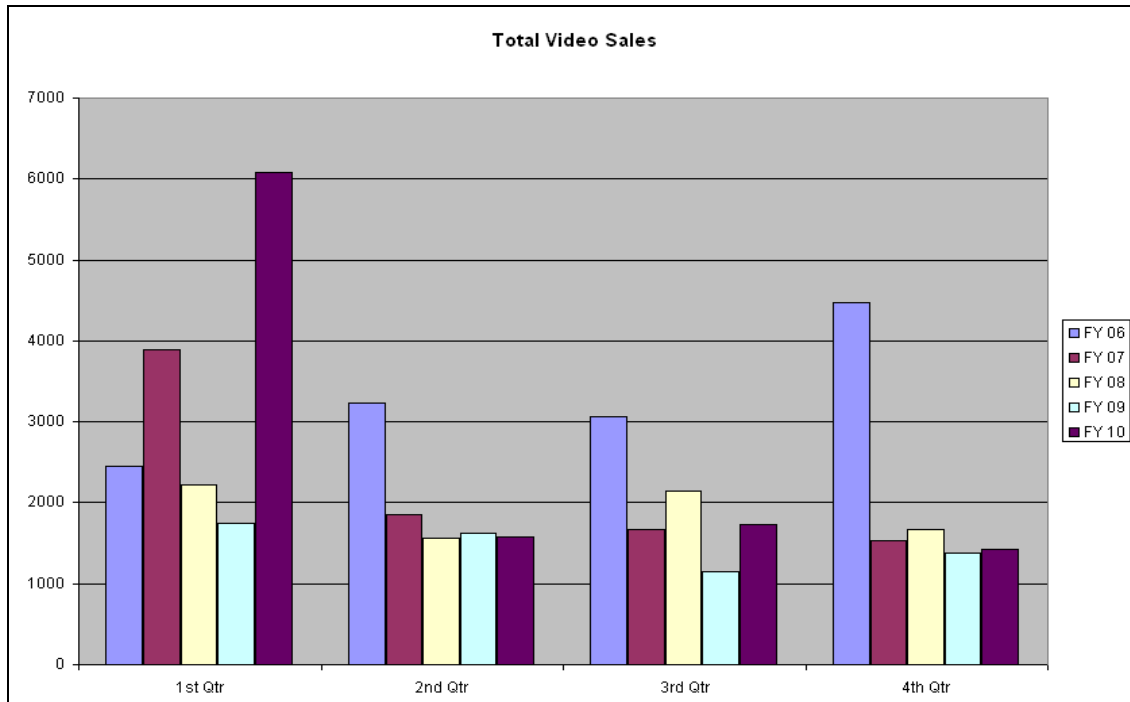
Fig. 7.3.1

funding. The majority of the revenue that is brought in now is home video (the low end on pricing) with the only promotion relying heavily on offers appearing at the end of the broadcast. *(Fig. 7.3.2)*
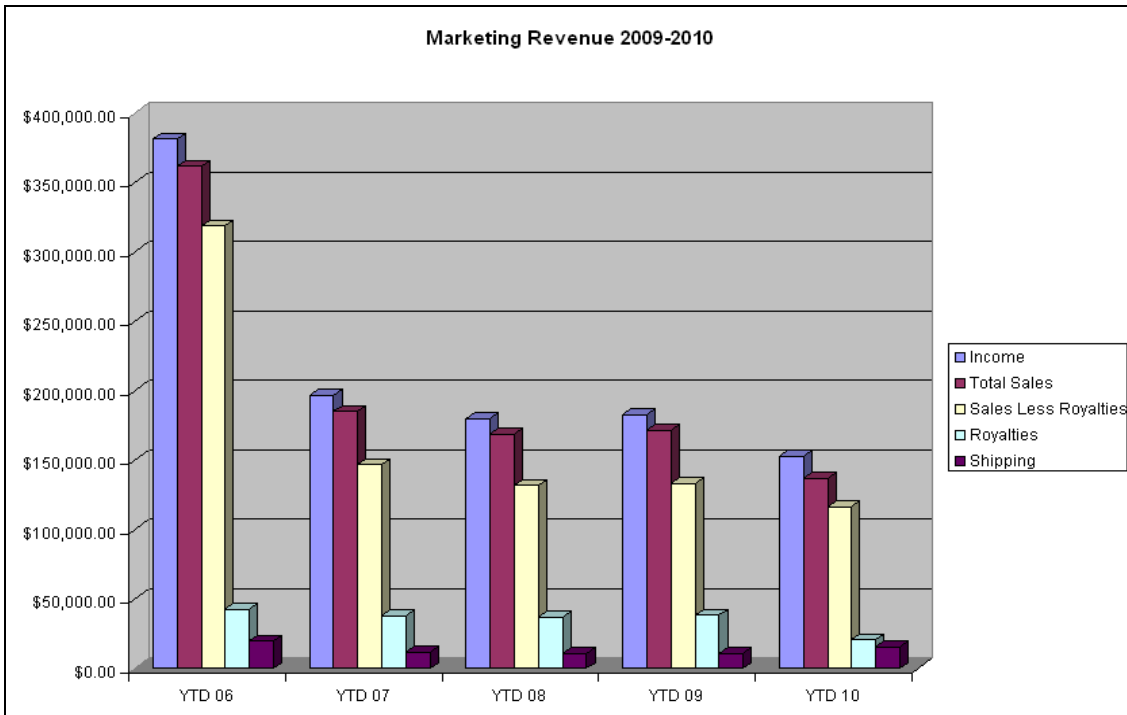
Fig. 7.3.2

ETV Endowment: The ETV Endowment raises funds through direct mail, renewals, voluntary gifts, memorials, etc.   There is no doubt that 2009/2010 will go down as another difficult year in the history of many charitable organizations with the continuing economic collapse.   That makes it even more amazing that the ETV Endowment, working with ETV fundraising, was able to approach the $4,000,000 mark again this year. (*Fig 7.3.3)*
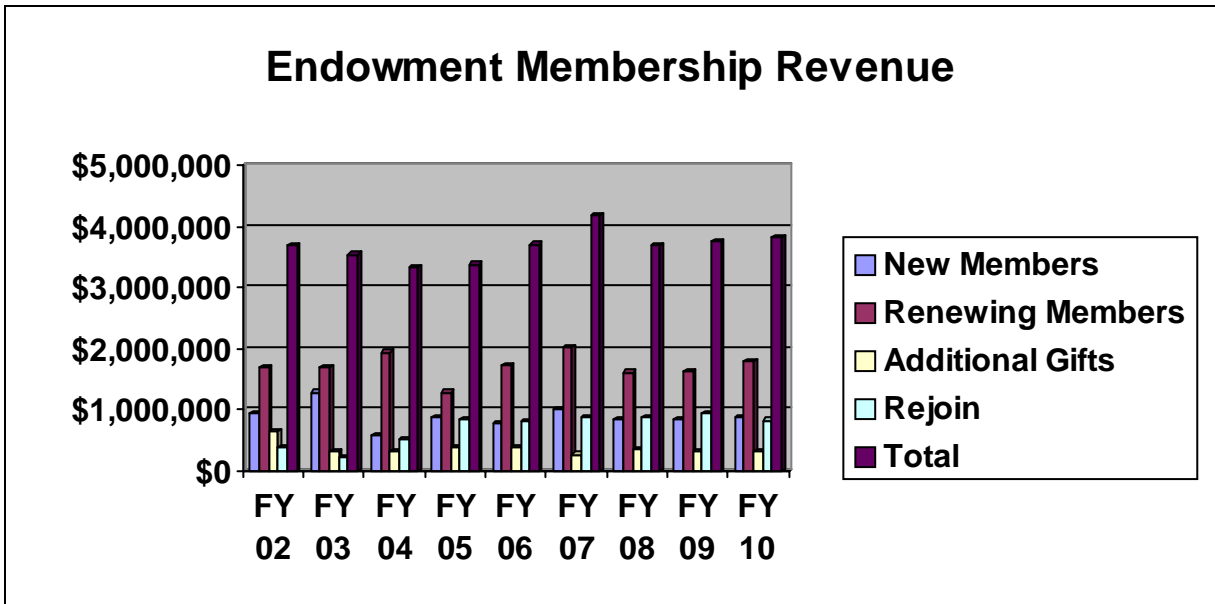

Fig. 7.3.3

Festival (**Radio and Television Pledges/Revenue**): A large portion of the funds raised
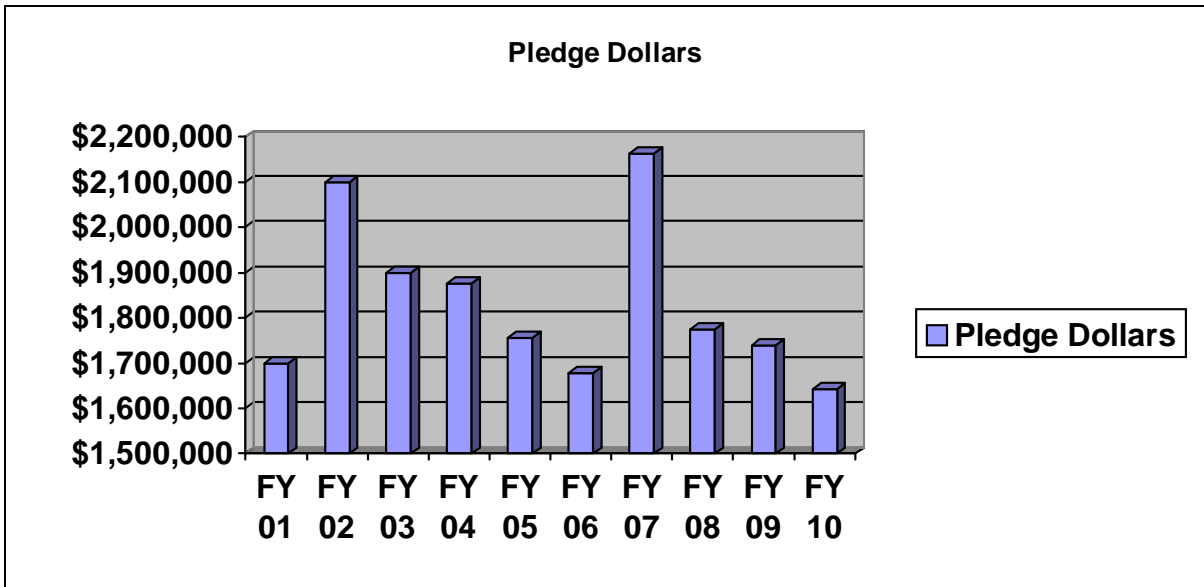
Pledge Dollars

Fig. 7.3.4

by the ETV Endowment comes from on-air fundraising. It is the single most effective tool. This year, pledge dollars are down somewhat. *(Fig. 7.3.4)* However, that occurred during what must be considered another difficult charitable year given the economy. South Carolina is a state particularly hard hit by the recession, and despite this fact, on-air fundraising still managed to help the ETV Endowment toward its annual goal. *(Fig. 7.3.5)* Pledges are supplemented by the fundraising efforts on the web, through the mail and at special events.

Total Pledges
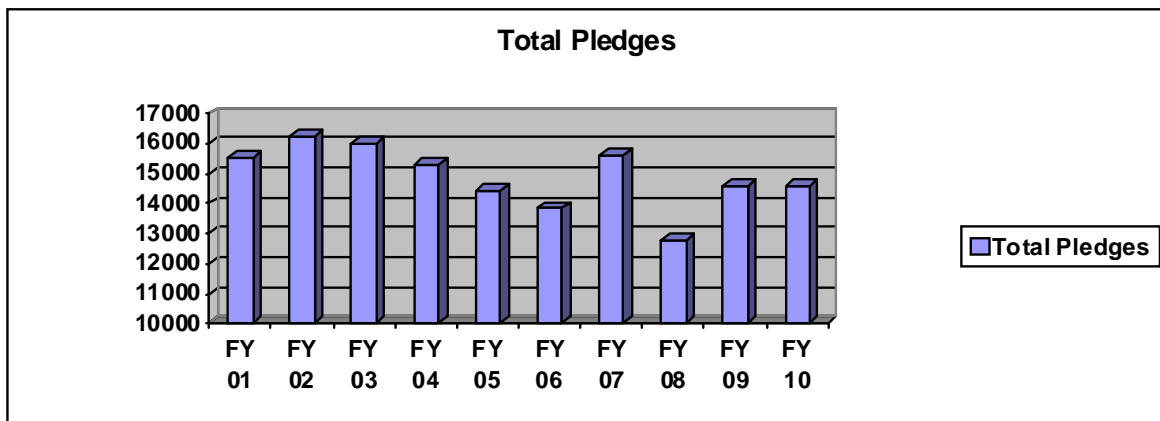
Fig. 7.3.5

Underwriting: This has been a year of change in ETV's underwriting approach. A study commissioned last fiscal year recommended that ETV combine all underwriting in a single group–TV, Radio, Web–and leverage all media to sell packages which take

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advantage of ETV's wide reach. Underwriting representatives now sell all media. The year also saw some turnover and the hiring of an underwriting manager and new representative. Despite all this, sales still topped $500,000 in a very tough economic environment. It signals high achievement with this new combined underwriting sales approach, which we believe will soon meet and exceed the past sales figures. ETV must get more mileage out of TV and web underwriting to survive, and will do so. *(Fig. 7.3.6)*

Local Underwriting
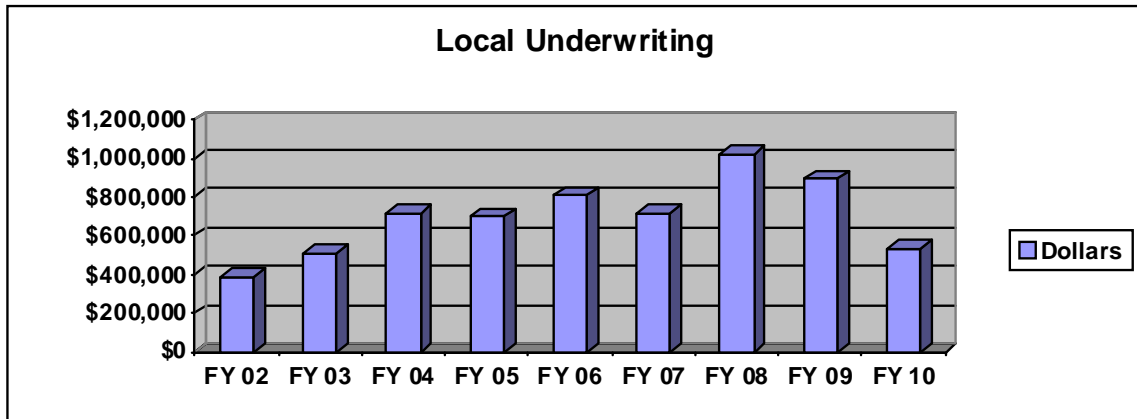
Fig. 7.3.6

The Education Division: Working with other ETV divisions, the Education Division provides programs and services to our audiences, using appropriate technology and cost-effective services to meet their needs. Objectives are to increase and diversify the funding and production of Education Division programs and services; increase the distribution and marketing of program services by funding the production of local, state and national projects; expand video, audio and web-based resources and services; and provide customer service and help desk support and outreach for state and national
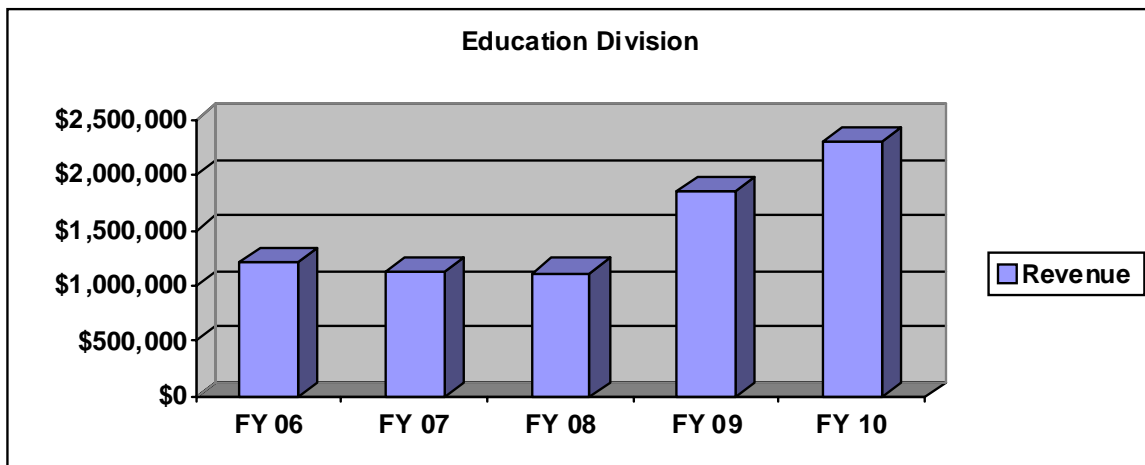
Education Division

Fig. 7.3.7

programs and services. *Fig. 7.3.7* reflects the total productivity of the Education Division. This includes room rentals, uplinks, satellite conferences, phone bridges, productions, web streaming, outreach sessions and other projects and services. Despite losing a

considerable portion of staff within the last year, the Education Division continues to generate revenue from a variety of state, federal and corporate funding sources. Partners continue to request additional services ranging from public service announcements to college credit courses for teachers. Some of our new endeavors include real-time streaming, video-on-demand for non-K-12 clients, for-credit course development for teachers, professional development for K-12 educators, counselors and administrators.

Higher and Medical Education: All of South Carolina's 33 public and 18 independent colleges are equipped with satellite dishes to receive the ETV digital satellite schedule. College credit courses for associate, four-year and graduate level courses are offered. ETV delivers healthcare programming to digital satellite partners with more than 120 sites.   Sites are located in hospitals, medical universities, state health institutions, and area health education centers. Health care programming is provided from five primary healthcare institutions. The major users of healthcare education are students in undergraduate and graduate nursing programs, mental health providers, physicians/residents and allied health professionals. *(Table 7.3.1)*

	FY 06	FY 07	FY 08	FY 09	FY 10
Events	4,133	4,808	2,623	1,854	2030
Productions	5	11	12	5	3
HE Courses	243	203	176	138	21
Hours	8,131	6,150	5,877	1,618	500
Revenue	$155,494	$522,233	$465,169	$431,706	$753,218

Revenue	FY 07	FY 08	FY 09	FY10
Teacherline	$181,637	$293,381	$299,530	*$310,684

Table 7.3.1

Note*: Teacherline revenue for 09-10 is included in the total revenue for HE/Med. $310,684 gross course Teacherline revenue does reflect grant funds. Those numbers are included in the HE/medical department total revenue.

ETV is a course provider of PBS Teacherline online graduate level professional development courses for teachers in South Carolina, Georgia, and North Carolina. During 2009-2010, ETV provided teachers 1,562 PBS Teacherline graduate course seats. ETV offered and managed 30 local courses with a total enrollment of 581. ETV placed teachers in 981 course seats in PBS Teacherline National Courses. *(Fig.7.3.8)*

Note: Due to a drastic reduction in state funding for our agency in FY 09-10 and the uncertainty of retaining our digital satellite delivery system, many clients transitioned to other avenues of program delivery. Consequently, ETV has experienced a marked drop in higher education clients that utilize our digital network. *(Fig.7.3.8)*
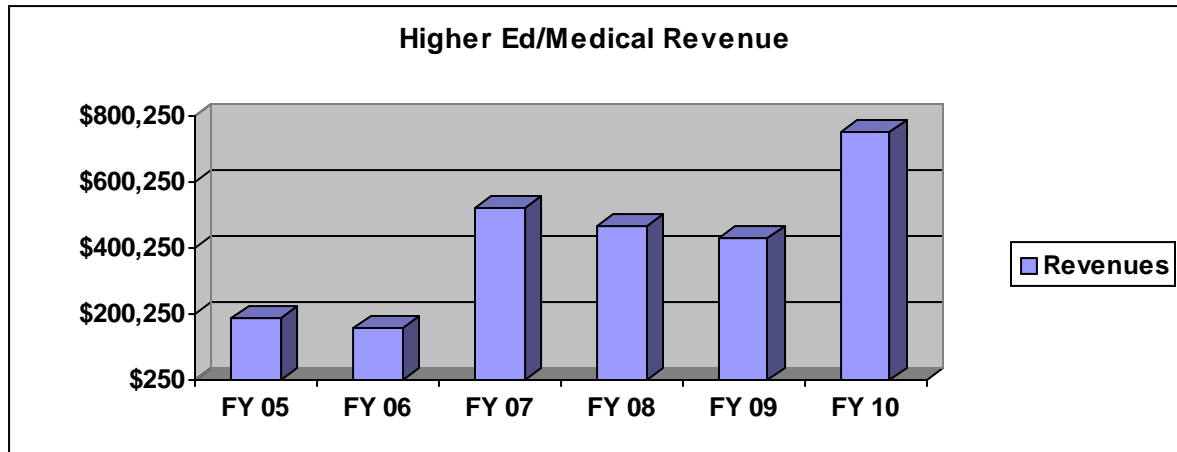
Higher Ed/Medical Revenue

Fig. 7.3.8

Education Outreach: The Education Early Childhood Outreach Department creates materials to extend the value of programs presented on PBS by ETV for use by national partners and other PBS stations. A major outreach effort is our early childhood/ETV Kids initiative. Each week, ETV broadcasts statewide 60 hours of programming for young learners. Award-winning programs include **WordWorld**, **The Electric Company**, **Sesame Street**, and **Cyberchase** in addition to new award-winning programs from the Ready To Learn initiative**.** PBS KIDS Raising Readers, a national literacy campaign, and part of the Ready To Learn initiative, focused on building reading skills at home, at school, in child care, and in the community. ETV Early Childhood Outreach promotes viewing of and interaction with the engaging PBS KIDS Raising Readers television programs, exciting games, playful web sites, and easy-to-use learning resources for kids, parents, caregivers, and teachers—all with the goal of helping children ages two to eight get ready to read. ETV Kids also reaches out to the growing Hispanic community here in South Carolina with bilingual and Spanish language workshops for parents and caregivers. *(Fig. 7.3.9)*
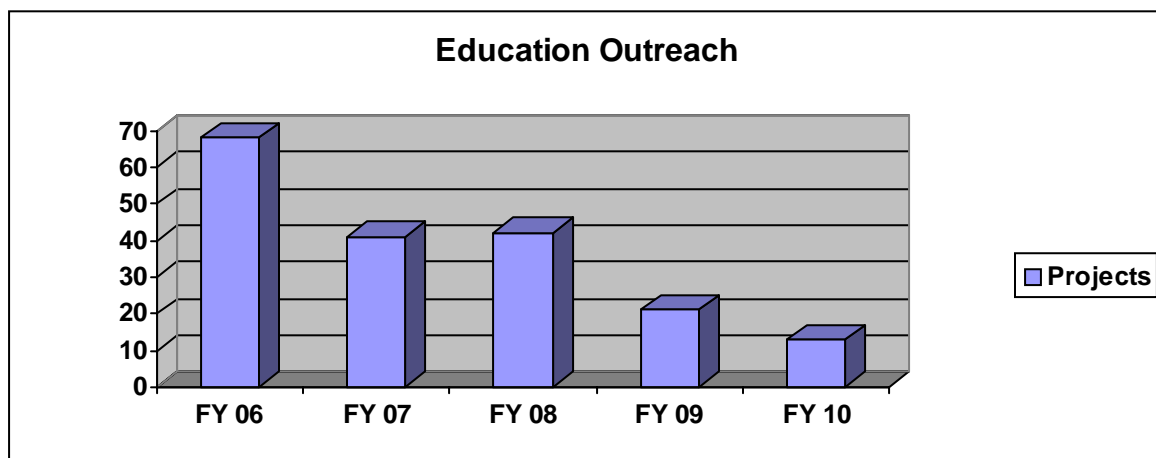
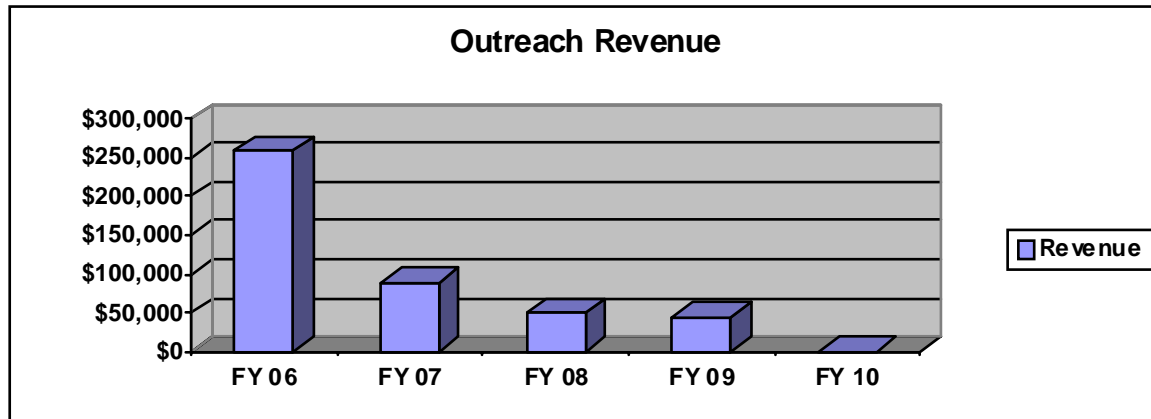**Education Outreach**

Fig. 7.3.9

Outreach Revenue

 Fig. 7.3.10

Note: In FY 09-10, while Outreach did not provide any *(Fig. 7.3.10)* training workshops for teachers due to funding cuts, we continued to work on providing outreach through participation in events and committees in SC Early Childhood including Communities of Practice, Early Childhood Comprehensive Systems, Children's Trust Fund Parent Advisory Council, First Steps, and the Children's Trust Fund Conference.

Note: Outreach total project numbers and revenue are lower beginning in FY07 as the Teacherline course and revenue information, formerly reported under Outreach for the Education Division, is now reported under the category of Higher/Medical Education. *(Fig. 7.3.10)*

Public Services Network: The PSN department provides services to local municipal and county governments with a special emphasis on law enforcement, fire service, emergency medical service and other public safety functions along with state level public safety entities. Projects are developed for state, regional and national distribution. In 2007, the Government Video Services department of ETV's Education Division was transferred to the Public Services Network department. PSN assumed providing services to any state agency requiring ETV telecommunication technologies including live and interactive digital satellite and teleconferencing for state agencies. PSN continues to assist state agencies, as well as city, county and federal agencies, to "move ideas instead of people" by managing the use of ETV's satellite uplink and downlink resources; satellite viewing rooms by state and community clients; scheduling for teleconference productions done in other state agency studios; and promoting and managing the installation of ETV satellite training networks by state agencies. *(Table 7.3.2)*

	FY 06	FY 07	FY 08	FY 09	FY 10
Events	831	432	378	180	304
Productions	20	15	12	1	0
Contributed Hours	933	545	541	541	636
Revenue	$40,000	$40,000	$18,000	$5,516	$12,900

Table 7.3.2

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Note: In FY 06-07 PSN did not re-air non-credit programming. This allowed us to maximize the utilization of channel space to bring specific programming to law enforcement, fire service and emergency medical service providers. This reduced the number of events for the fiscal year but allowed us to target user needs more efficiently. In FY 07–08 PSN worked to transition its satellite receive sites to new receivers consistent with the new satellite system. Experimentation with the use of Internet-provided content began. In FY 08-09 continued state funding for ETV's digital closed circuit network was in jeopardy due to the economic downturn. A significant portion of the PSN department's information was reported under the Higher Ed/Medical Department. In FY 09-10 state funding for ETV's digital closed circuit network was eliminated. ETV was able, through a partnership, to obtain adequate funding to continue operating our digital satellite network with reduced channel capacity until the summer of 2011 in order to deliver programming for public safety officers in our state. All of CJA's training programs are also simulcast on ETV's video streaming service. As ETV is committed to the delivery of vital video instruction to law enforcement across the state, ETV continues to work with our partner, the S.C. Criminal Justice Academy, to deliver their public safety training to officers in the field via web streaming. Additionally, ETV is assisting in CJA's transition to an online training assessment method utilizing a learning management system. *(Fig. 7.3.11)*
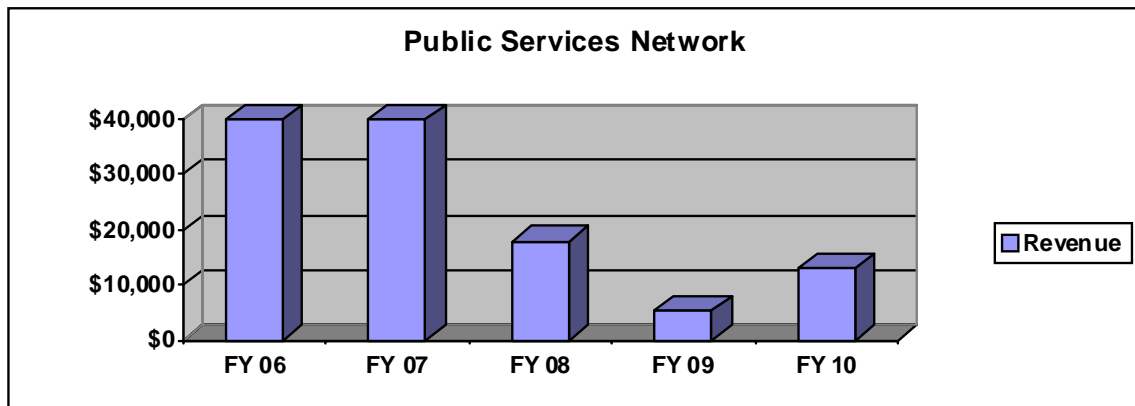

Fig. 7.3.11

Program Services: The Program Services department provides the "last mile" in customer service for ETV's Education division staff and clients. Services include scheduling, quality control and customer support services for all client video and audio programming services. A toll-free customer service line enables clients to contact ETV if there are technical problems, schedule inquiries or if they need information about programs and services. Program Services schedules and operates ETV's 144-line digital audio bridge conferencing system and public videoconferencing services. Program Services supports the division with basic computer software support; web page design and management; and service quality control and reporting. Additionally, Program Services provides: transcoding services for client video to various media formats; support for ETV IP Media Streaming initiative; support for law enforcement and public safety training; support for K-12 and state agency video streaming; and development/support for ETV's Moodle learning management system. The department

also provides project management and coordination for the Education Division's service endeavors.

Program Services is responsible for supplementary course fulfillment and student CMS registrations for its Middle Level Math Refresher course. Middle Level Math is a distance-learning course for teacher professional development. This course is designed for middle grade teachers and is a refresher and overview of the mathematics content and pedagogy recommended by the National Council of Teachers of Mathematics. Teachers receive three graduate credit hours at successful completion of the course to be used toward career advancement needs. *(Table 7.3.3)*

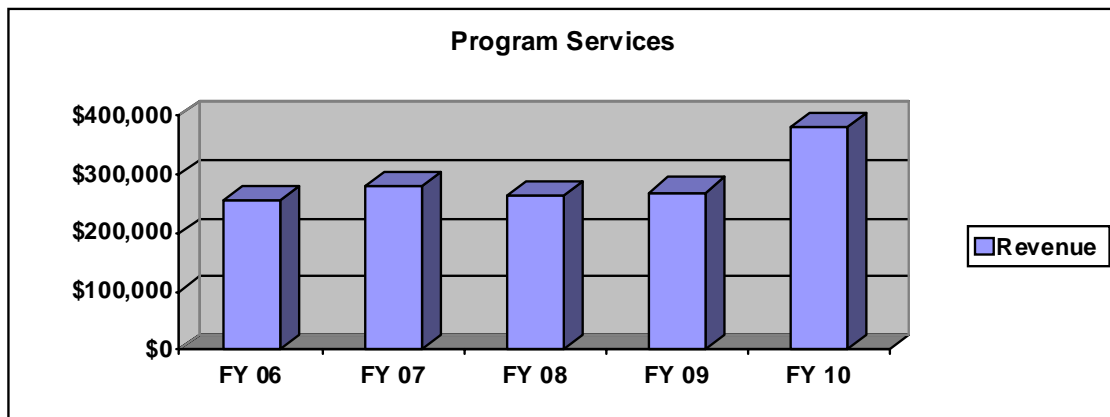| Service	FY 06	FY 07	FY 08	FY 09	FY 10
Business & Govt. Bridge	1,207	1,139	969	772	798
Higher Ed & Med. Bridge	252	266	228	163	173
K-12 Bridge	590	511	523	581	498
Public Room Videoconferencing	56	71	41	32	50
Middle Level Math	430	447	600	700	626
Total Events	2,103	1,987	1,761	1,548	2,145
Revenue	$255,669	$279,882	$264,410	$269,054	$399,274

Table 7.3.3

Fig. 7.3.12

Note: During FY 08, the digital audio bridge experienced mechanical failure and was non-operational for several months while repairs were made. This outage resulted in loss of revenue in that area and a reduction in our client base. In November 2009, the Middle Math Refresher course was restructured and updated to meet increased rigor standards for accreditation purposes and primary facilitation of that course was taken over by the accrediting institution. ETV still provides student support for the course management system utilized within the course and fulfillment of supplementary materials. As a result of restructuring, ETV's percentage of revenue per enrollment was reduced. *(Fig. 7.3.12)*

Education Production Services: This area produces and directs programs designed by curriculum consultants at the State Department of Education and others at state higher education institutions. Production for a variety of programs is handled by this unit including: series for use in Pre-K-12 classrooms, staff and professional development courses, informational teleconferences, re-certification courses or continuing education courses for teachers and administrators, and course work for graduate and pre-service education degrees. Production Services supplies the technical knowledge, expertise, and creativity to present and enhance curriculum objectives as designed by content experts. In this era of increasing accountability in both instruction and learners, educational production services is a full partner in providing state specific content aligned with both statewide and national curriculum standards.

Additionally, Education Production Services works with all producers in the Education Division to facilitate productions that they bring in, including: teleconferences, state agency training and information dissemination, awareness programs, orientation videos, public service announcements and telecourses. Services might be as simple as meeting with a client to discuss the most effective method of getting the message across to the desired audience, or as sophisticated as a full production treatment from initial concept through scripting, pre-production design, field and studio production, post-production and through to the delivery of the final product. Producer/Directors in the Education division work closely with clients, many of whom are other state agencies, to maximize the production values while minimizing the cost to the client and the state. In this era of enhanced video and online streaming, ETV's Education Production Services works closely with Creative Services from the start of a project so the completed production can be used across many different media venues. Education Services staff also makes products available online to teachers through ETV's video-on-demand service to K-12 **StreamlineSC**.

While some clients can fully fund their production, many of the programs produced by the Education Division are produced as a value-added service rather than a for-profit production. Programs and series that fall in this category are programs for Pre-K-12 in-school use and teacher re-certification and staff development. Wherever possible we seek underwriting or grant funds to help defray the cost of these productions. *(Table 7.3.4)*

	FY 06	**FY 07**	**FY 08**	**FY09**	**FY10**
Productions	538	404	234	281	317
Revenue	$481,728	$157,006	$226,848	$365,908	$107,885

Table 7.3.4

7.4   What are your performance levels and trends for the key measurements of workforce engagement, workforce satisfaction, the development of your workforce, including leaders, workforce retention, workforce climate, including workplace health, safety and security?

The long term trend of downsizing at ETV continued with this year's layoffs due to budgetary reasons. ETV is now just half the size it was eleven years ago. Entering the year, the agency was still adjusting to large layoffs in 2009. Then, more reductions during the year again tightened up some departments to the point that they were impacted in terms of production capability. Resources were called in from other areas to assist those departments. There is little doubt efficiency has increased and the cost effectiveness of efforts improved. The downsizing does continue to raise issues however, of what the agency may be able to produce in the long term with its smaller size and budgets. *(Fig. 7.4.1)*
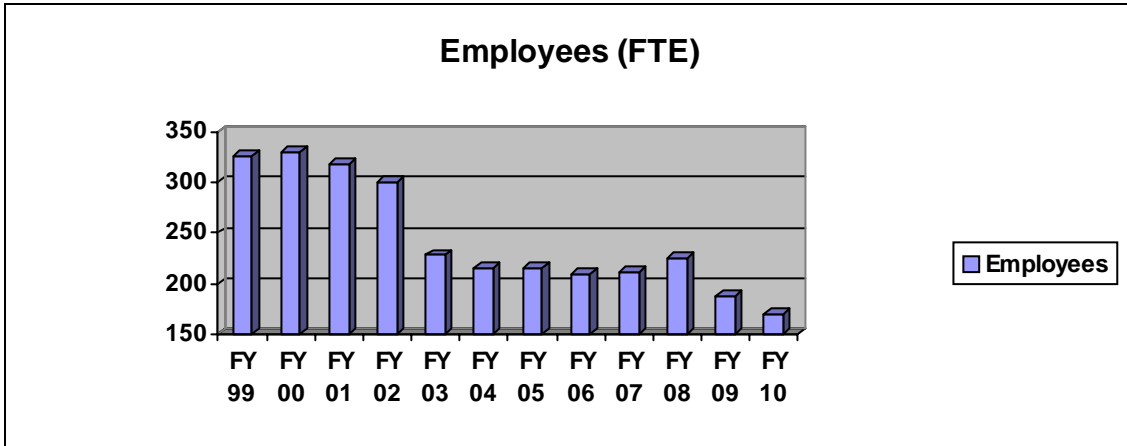

Fig. 7.4.1

As noted, ETV, like many organizations in 2009/10, continued a radical change in its workforce. Budget cuts led the organization to layoff 10 employees. *Fig. 7.4.2* shows
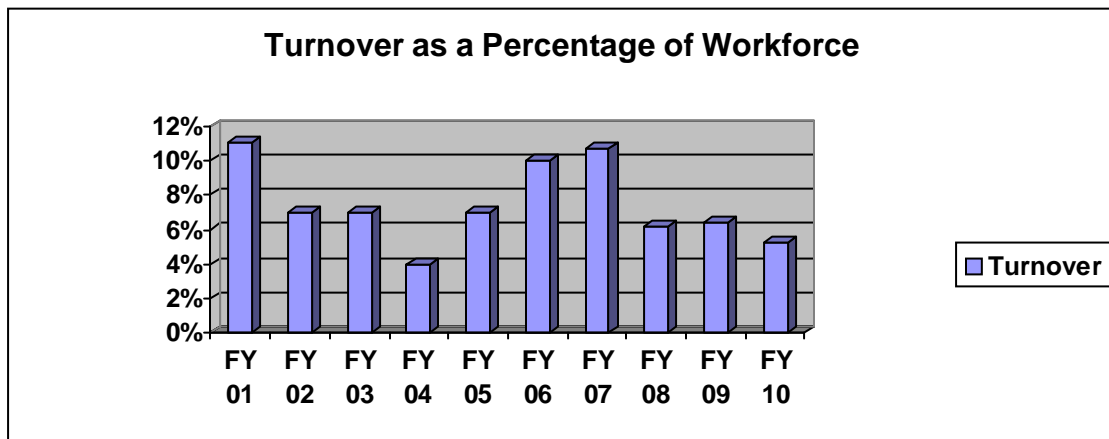

Fig. 7.4.2

turnover trends since FY 01 for all non-layoff related turnover. When considering those who left who were not laid off, the turnover rate remains steady in the organization. Keeping voluntary turnover down is more critical now due to our inability to replace key employees when they leave in this difficult budget environment. With a predictable

turnover rate we can better plan workforce reduction management to have the least impact on employees and production.

One measure of diversity in the workforce is the percentage of goal attainment against the State Human Affairs Commission's goals. *(Fig. 7.4.3)* The goal is 90%, and ETV reached 94.5% this year. Through recruitment at job fairs, broad posting and use of technological tools, ETV can now reach out to a much broader audience of candidates.
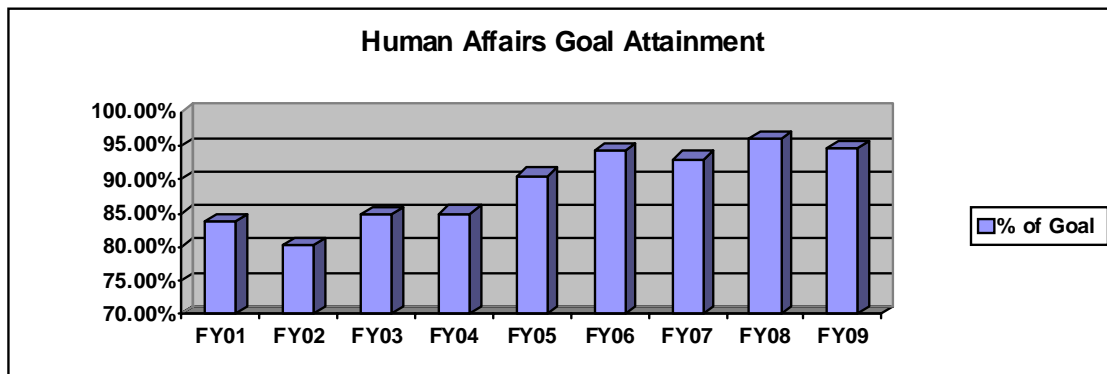
Human Affairs Goal Attainment

Fig. 7.4.3

This has increased diversity and helped to grow and develop depth in our skills base among these employees, creating internal growth opportunities. ETV placed in the top agencies in State government again this year in goal attainment.

Future goals will include updated census data reflecting the growing minority percentage of total population. Though goal attainment numbers may initially decrease with this new census data, increasing numbers of talented minority candidates will grow in our talent pool, helping us to improve diversity efforts. Unfortunately, reduced hiring at the end of the reporting year and in 2011 will hamper recruiting.

ETV reports workplace injuries to OSHA. While we report and track injuries annually, the small number of injuries from year to year is fairly consistent and is not useful in a comparative context. During Reductions in Force in the early part of the decade, we identified an increase in injuries, but the recent past has reflected little growth or identified areas of specific concern.

7.5 What are your performance levels and trends for your key measures of organizational effectiveness/operational efficiency and workforce systems performance? (These can include measures related to the following product services: work system innovation rate, improvement results, improvement cycle time, supplier and partner performance and results related to emergency drills and exercises?

While some of those effectiveness measures may have been covered in mission areas, other than micro measures to review technical functioning in engineering and production, such as trouble reports in NTS, discrepancy reports in Master Control and log reviews for underwriting spot performance in TV and Radio, we have not institutionalized specific

agencywide measures. Reorganization during layoffs and the loss of approximately 10% of our human resources forestalled some of the measurement efforts. Organizational efficiency is a moving target with changing workforce size. We have discussed implementing measurement systems using onsite production Scheduall software to measure workforce cost efficiency. We have had discussions in our priority planning meetings about how to develop measures of priority and performance. As the economy stabilizes we may be able to focus on institutionalizing some of these broader measures.

7.6 What are your performance levels and trends for the key measures of regulatory/legal compliance and community support?

Key performance levels for community support would be reflected in ratings for television and radio, as well as Endowment donation figures. It is very difficult to separate the measures of community support from market and customer satisfaction measures for a public broadcasting entity like ETV. The current business model is predicated upon building community support, and the natural offshoot of such support is captured within market and customer satisfaction measures.

ETV undergoes the following audits and reporting processes:

- State Government Financial and Compliance Audit. There have been no exceptions on that report.
- State Procurement Audit every three years. There have been no major exceptions on that report.
- State Human Affairs Commission employment statistics by law annually. Results can be found in section 7.4 of this report.
- FCC (Federal Communications Commission) and CPB (Corporation for Public Broadcasting) for employment data. No exceptions have been found.
- OSHA injury statistics annually.
- Closing packages for the State Comptroller General to help prepare the statewide financial statements.
- Financial provisions as determined in the state appropriations act, an example of which is the travel regulations.

The key measure of success is the lack of major exceptions in these reports and audits. The agency has operated within that parameter.