

AGENCY NAME:

ETV

AGENCY CODE:

H67

SECTION:

8



## Fiscal Year 2013-14 Accountability Report

### SUBMISSION FORM

AGENCY MISSION	<b>Mission and Values</b>
	<p>"ETV enriches people's lives through programs and services that educate our children, engage and connect our citizens, celebrate our culture, help to ensure the security of our state, foster economic development and instill the joy of learning. Our values are <i>South Carolina's Uniqueness and Diversity, Integrity, Public-Private Collaboration, Educational Success, Innovative and Engaging Work, and Accountability.</i>"</p>

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Mark Whittington	803-737-8296	mjwhitt@scetv.org
SECONDARY CONTACT:	Bobbi Kennedy	803-737-3451	kennedy@scetv.org

I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
(TYPE/PRINT NAME):	Linda O' Bryon
BOARD/COMSN CHAIR (SIGN/DATE):	
(TYPE/PRINT NAME):	Dr. Brent Nelsen

<b>AGENCY NAME:</b>	<b>ETV</b>		
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## Fiscal Year 2013-14 Accountability Report

### SUBMISSION FORM

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## **AGENCY'S DISCUSSION AND ANALYSIS**

### **Analysis and Discussion**

SCETV celebrates 56 years of service to South Carolina in September 2014. Our priorities of education, emergency communications, public safety training and transparency remain the backbone of our state-sourced funding. The statewide television and radio network provides easy access to education services through ETV's infrastructure, training, production and aggregation of education content. Our affiliation with PBS and other national producers enable us to bring together the nation's most highly regarded educational content for children. ETV also provides public safety and security training for emergency telecommunications. A national WARN grant allows the use of ETV's spectrum in case of a national or regional emergency. ETV serves as the Media of Record for the state, and provides daily coverage of the House and Senate sessions as well as live web streaming to the House and Senate hearing rooms. The network produces local content that fosters economic development, celebrates the culture and rich diversity of our state and is a national program producer and presenter for television and radio programs and series.

This report reflects FY2014. It is focused on accomplishments from last year while directing the agency toward FY2015. The Strategic Planning Chart for this report includes last year's objectives meshed with descriptors for the forthcoming year as ETV's program structure is changing prospectively. Additionally, we structured it with our shared objectives in the Education community with our funders to reflect our focus on providing requested services.

ETV has changed its culture in the last three years to be more customer-focused and geared to tying services to revenue generation. The agency receives proviso funds through the State to support emergency preparedness, public safety training and transparency and EIA funding for educational services. It receives monies specifically to pay for these services and associated infrastructure. Proviso funding is essential to maintaining ETV's primary mission: to enrich South Carolinian's lives and education. These funds support many of the services described in this report. ETV also receives lease payments for use of its spectrum and tower space. Like other Public Media organizations, the network receives critical funding from CPB, the Corporation for Public Broadcasting. Additionally it seeks grants for certain projects.

The ETV Endowment, which continues to see strong support despite tough economies over the last few years, represents the viewers, listeners and users who financially support ETV's product. The Endowment provides over \$4.3 million in revenues to ETV annually, almost 25% of the agency's budget. The Endowment's measures of its fund-raising activities are much more granular. Planned giving, major gifts and additional gifts are key factors, and membership pledge remains a significant portion of the Endowment's fundraising process. Our measures capture the overall macro assessment and trends.

ETV has reinvigorated underwriting. Primarily local in nature, sponsorship on-air in Public Broadcasting

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is different than commercial broadcasting. That has not stopped what has become a significantly successful growth trend. Sales were up ten percent in FY2014, and the addition of a Charleston sales representative should increase them. Next year, the \$878,000 made in FY2014 is targeted to increase by 11%.

Another revenue production initiative is production billings. ETV production units sell services, and that number has increased from \$418,000 to \$450,000 this year. The Network has set an agency goal of increasing its revenue production initiatives by 3-5% over the previous year's total. Production billings for FY2014 increased by approximately nine percent and exceeded the Network's goal by four percent. It is important to remember that ETV's production resources are used to accomplish the myriad projects produced by the agency.

Marketing of our programming for sale to the public reveals the depth of our "market" challenge. We need to move to an on-demand digital provision of ETV programs. However, we still sell DVDs online and collect royalties, and that has grown in the last year to over \$134,000. This is an area ready to grow with implementation of associated technology, which we seek. Being competitive depends on being digital and that depends on raising funds or capital support for technology. Until then, marketing revenues will fluctuate depending on available product.

And while digital delivery is more important, traditional means of transmitting content remains the public's first choice of access. ETV must still maintain a vast infrastructure to support television and radio while delving into web services and streaming. Creating a product mix that supports increasing revenue while meeting the demands of traditional customers and maintaining this broad network is a challenge. It should be noted that measures used by the agency often apply to multiple areas. This reflects that ETV must, as all media entities, re-purpose content, produce for many platforms and maximize use of product across customer groups. It is the only way to be efficient and productive. Moving from a general funding model to a model predicated on service provision does not occur overnight, particularly in such a dynamic environment. The measures in this report reflect stable movement toward digital and generating revenue from it and associated broadcast efforts.

One goal from the objectives cited in the FY2015 Governor's budget and consistent from FY2014 was the completion of newly refinished facilities to house all employees in one building in Columbia. That was completed on time. The pursuit of capital funding is part of our request for FY2015 for items not covered by remaining funds from the sale of the Administration building. Employee development measures include performance management and turnover statistics. The focus has been on recovering from the downsizings since 2008 with a focus on stabilizing the workforce and focusing on managerial communication. These measures reflect that effort. Turnover does not include any separations associated with a late FY2013 downsizing that had a few employees leaving in early FY2014.

ETV Radio is in its 42<sup>nd</sup> year broadcasting in South Carolina. ETV Radio's weekly audience is 342,700 listeners. This measure is taken from Nielsen and generally is provided in January and September, so it runs a little behind the fiscal year reporting approach. Radio listenership continues strong and is increasing through streaming and ancillary apps such as TuneIn, Public Radio Player, NPR News Mobile and iTunes radio. Local programming has grown in the last year from 980 hours to 1012 hours. This

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number should increase in FY2015 with the implementation of Radio local news coverage, funded with help from the Legislature. Currently, ETV Radio produces national music series ***Song Travels with Michael Feinstein, Chamber Music from the Spoleto Festival USA*** and ***World of Opera (with WDAV)***. In addition, ***Marian McPartland's Piano Jazz*** continues in nationwide distribution as an archival series. Local programs such as ***Walter Edgar's Journal, Your Day, Carolina Live, Spoleto Today, and Classical Music from the ETV Studios*** are among those productions bringing South Carolina alive to our citizens and across the United States.

ETV produced 15 hours of new ***Palmetto Scene*** programs on topical issues of importance and 301 hours of Legislative coverage. ETV streamed meetings for the Budget and Control Board and important legislative committees. In the coming year, ETV will add more committee hours and at least 200 hours of Supreme Court coverage. Streaming growth will continue be a large part of ETV's catalog of products. Cove, a PBS media player which also measures web use, reflects that ETV is growing online distribution of content. Users have grown in the most recent measurements and some fluctuation in numbers is the result of adjustments to the method of gathering data. However, as more users find ETV content on Cove, providing them with engaging content becomes necessary to maintain and grow their presence.

ETV also covered primary debates this year for the Superintendent of Education, Lt. Governor and Senate races, along with producing ***This Week in the State House***. New ***SC Hall of Fame*** short documentaries were released on [www.scetv.org](http://www.scetv.org) featuring famous and well-known South Carolinians. ***Making It Grow!***, ETV's very popular gardening show, celebrated its 20<sup>th</sup> anniversary. Local television programming hours went from 483 to 486 hours. Much of this programming is News and Public Affairs. The focus on local is crucial to public broadcasting stations as media distribution widens and stations seek to maintain their unique local nature. Television remains a primary media choice by Americans. ***Palmetto Scene***, as noted in the previous paragraph, has been in heavy production. Much of its content is re-purposed or produced for the web. Each media leverages the attributes of the other to create interest. [www.scetv.org](http://www.scetv.org) offers a broad range of content, including streaming of ETV video productions. Page views, users and sessions are up; future micro measurements may provide a better understanding of how this content drives users to [www.scetv.org](http://www.scetv.org). Any kind of assessment, however, includes the value of streaming content in moving users to the web.

National Programming's ***SCETV Presents*** included ***Ted Bell and the Ridge, Pride and Joy*** and ***For Your Home by Vicki Payne. A Chef's Life***, ETV's nationally popular weekly series has reached 92% carriage across the country. ***A Chef's Life*** won the prestigious Peabody Award this past year. It is considered the Pulitzer Prize of broadcasting. The 2014 release of Emmy-winning ***Expeditions with Patrick McMillan*** reached 64% of the top 25 markets. While carriage is not a measure we track specifically, it is one that emphasizes an important quality of ETV many South Carolinians hold dear. It remains a respected national producer reflecting the good work and best hopes of South Carolina in showing the nation and the world the capability and quality of South Carolina product. There are no specifically cited measures for National Television programming, though viewership is driven to a large degree by these programs. Total television viewing households for all of ETV eclipsed 464,000 this year.

ETV maximizes its education outreach and media from pre K-12. That growth is still occurring on TV,

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but is expanding exponentially to the web. First, our educational broadcasting is anchored by our programming for children, of which **PBS Kids** is an important partner. This venerable product is a staple of children's upbringing in South Carolina. While adults have many choices for content, children have few hours of television content that is appropriate. ETV's educational programming is on-air for children everywhere to watch. Children's programming includes over 4,300 hours annually. We have expanded this programming so families have something to watch later in the evening.

Once children get to school, they find ETV there too. As noted, the evolution of media has moved our content to the web. Measuring reach requires a different approach. ETV has meshed the curriculum based content of Discovery Education with ETV productions to provide teachers SC based media to use in teaching. This was the last year for Discovery, and the agency now uses **Learn360** for its content. Though there will be a transition to this new content provider, there should be gains from its extensive product line. All of this content is on **StreamlineSC**. Web analytics for **StreamlineSC** homepage logins show sessions, users and views up in FY2014. These are homepage login numbers only; Discovery Education reports 5.9 million assets used by students and teachers last year when all usage throughout the site and entry through other portals is included in totals. This is an important reflection of its reach into schools. ETV's own **Knowitall.org** has aged in its 12 years of existence but remains active with over 3.2 million views. Its lack of being mobile friendly is a problem, and we are reworking the platform.

ETV supports education in many other ways too. ETV hosts PBS Teacherline Southeast (SC, NC, and Georgia) and provides graduate level courses and professional development for teachers. During the year 447 graduate courses seats with 16,379 online instruction hours were provided. The service is self-supporting through tuition and fees. A total of 1,345 online courses were completed by teachers for required accredited recertification. Prospectively, ETV has proposed a three year plan to build a cloud-based, secure site that would create a learning platform housing learning modules more conducive to today's practices and needs for accountability. The modules are being created by ETV and qualified partners, including SDE and local district personnel. The site will be searchable by SC curriculum standards, taxonomies, and grade levels, to include, but not limited to, various media, lesson plans, project activities and assessments. This is mentioned in the prospective objective 2.2.1.

ETV offers comprehensive hands on professional development resources for districts throughout the state. In addition to providing direct content to teachers and students, ETV offers teacher training. The training demonstrates how to effectively use ETV web content and technology in the classroom and in informal educational settings. ETV's hands-on and online training provides public, private and home school teachers' quality professional development. The number of teachers served this year was over 5,800 as this invaluable service continues to raise the bar of digital literacy in teaching. Continued use of online will be important in growing this number in the future.

ETV is critical to public safety in the state. Our towers house communications equipment for the National Weather Service (NOAA Weather Radio), the Civil Air Patrol and numerous federal and state agencies. In weather emergencies, ETV works with the Emergency Management Division and the Governor's Office to communicate important information to citizens. SCHEART (South Carolina Hospital Emergency Amateur Radio Team) is one of many critical crisis communications initiatives ETV supports.


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ETV also continues to help the state train its public safety officers, as over 16,000 officers in South Carolina had access to online recertification courses and almost 26,000 course certifications were issued.

A number of less useful measures have been removed from the original Accountability report. These measures are generally in agency and higher education services, where much of the work is now covered through other measures more specific to the funding stream. Additionally, some measures supported programs which have been reduced, such as our bridge services, and the ratings of a still popular archival edition of *Piano Jazz*. Like carriage of National Programming, that is a very meaningful number in terms of our outreach and one we will continue to trumpet as an example of our spreading the good word about what South Carolina ETV can offer. But it's less useful on a very broad scale in terms of agency functioning due to the lack of new shows.

Another important aspect of measurement in this report is that the majority of annual measurements have monthly data points, useful for more immediate management decisions.

The future of measurement for ETV is in web analytics and other methods of obtaining broadcast ratings. Currently, the expense for broadcast ratings is excessive, leading to our use of statewide households as a measure. We look at more macro ratings for programs when we can get them, but often they are fragmented and not useful for statewide assessment. The challenge with measurement on the web includes the multiple streams of content provision. While broadcast ratings capture some of what we do, ETV content is increasingly likely to be heard or seen on a Smartphone app or online at your home laptop. Such distribution is a plus, but adds complexity to determining our reach.

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Program Template										
Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
Internal Administration	Provide agency administrative functions		\$2,159,707		\$2,159,707.00		\$2,207,258.00		\$2,207,258.00	1.1.1,1.1.2,1.1.3,1.2.1, 1.2.2, 1.3.1, 1.3.2, 1.4.1, 1.2.3, 1.5.1,
Public Education	Produce and distribute educational programming for K-12 schools		\$4,133,123		\$4,133,123.00		\$3,498,618.00		\$3,498,618.00	2.1.1,2.2.1,2.2.2,2.3.1, 2.4.1, 2.4.2
Higher Education	Produce and distribute educational programming for higher education		\$292,285		\$292,285.00		\$261,509.00		\$261,509.00	2.1.1
Agency Services	Produce and distribute educational programming for state/local government and private sector		\$1,006,664	\$15,700	\$1,022,364.00		\$923,260.00	\$475,482	\$1,398,742.00	3.1.1, 3.2.1,3.3.1, 3.3.2
Community Education	Produce, acquire and broadcast radio and television programming		\$4,371,172		\$4,371,172.00		\$4,359,239.00		\$4,359,239.00	4.2.1,4.2.2,4.3.1 ,4.4.1, 4.5.1, 4.6.1, 4.2.3
All other items	Public Affairs, Cultural and Performing Arts, employer contributions, capital projects, debt service		\$6,701,122		\$6,701,122.00		\$6,868,483.00		\$6,868,483.00	4.1.1,4.2.1,3.1.1,4.2.1, 4.2.2,4.3.1,4.4.1,4.5.1, 4.6.1



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Strategic Planning Template

Type	Item #			Description
	Goal	Strat	Object	
G	1			Work toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing; develop employees to be successful in this new environment
S	1.1			Increase giving/underwriting support
O		1.1.1		Work with ETV Endowment to grow revenue
O		1.1.2		Work with ETV Endowment to grow members/donors
O		1.1.3		Increase agency underwriting
S	1.2			Provide value added services to the State of South Carolina to support proviso funding
O		1.2.1		Deliver teacher training; acknowledge and support teacher professionalism and training; support equity and access; use innovative technology
O		1.2.2		Provide Transparency services to Legislature as requested

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Type	<u>Item #</u>			Description
	Goal	Strat	Object	
O		1.2.3		Provide emergency preparedness services to the State of South Carolina and training for public services officials
S	1.3			Employee development
O		1.3.1		Provide employee performance management to all employees
O		1.3.2		Keep turnover at 5-8%
S	1.4			Sale of services
O		1.4.1		Sell production services to agencies and private sector
S	1.5			Sell ETV video product to the public
O		1.5.1		Maximize sales of ETV programs with available product

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Strategic Planning Template

Type	<i>Item #</i>			Description
	Goal	Strat	Object	
O			1.5.2	Maximize revenues from sales with available product
G	2			Produce and Distribute educational programming for schools and other institutions; innovate through educational content tools using state-of-the-art technology and create modules that can be replicated throughout the state; combine these efforts with teacher training to improve South Carolina education through media for professional development and credit courses
S		2.1		Improve teacher quality by offering training to include products and services based on district's needs. Training funds are used to train teachers, staff and administrators on how to access and utilize all the available resources, facilitate personalized training and provide online course content for professional development and course credit
O			2.1.1	Provide training courses for teachers on using ETV services and continuing education for teachers
S		2.2		To create education content to support K-12 districts' needs. ETV works with SDE and school districts' staff to create educational content to meet content curriculum and professional development needs. This training provides cost-effective services and offers equity and access to rural and urban schools alike. The production of SC specific content is an important resource in teaching South Carolina social studies, literacy, guidance, and professional development
O			2.2.1	Create a new platform of Education K-12 Project Modules for teachers to use in the classroom
O			2.2.2	Continue to provide Streamline content, formerly provided by Discovery Education, now Learn360, and Knowitall.org to students and teachers, along with ETV video content

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Type	<u>Item #</u>			Description
	Goal	Strat	Object	
S		2.3		To produce K-12 educational broadcast topics that target parents and local communities. The narrative of the programs will be to inform these viewers of innovation, such as Transform SC, and changes with technology based instruction. To heighten public awareness among parents, teachers and students on effective education programs and initiatives in South Carolina
O			2.3.1	Provide broadcast programs to the public on topics and issues of importance to citizenry
S		2.4		To aggregate content for easy access to districts throughout the state. ETV aggregates educational content to meet K-12 curriculum and professional development requirements
O			2.4.1	Track Streamline usage to determine impact of providing content
O			2.4.2	Track Knowitall usage to measure impact of provided web content
G	3			Grow agency services with quality media and programming; transparency services to Legislature and government provide citizens an understanding of how their government works
S		3.1.		Increase transparency support

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Type	Item #			Description
	Goal	Strat	Object	
O		3.1.1		Increase session and committee streaming support as requested
S		3.2		Provide support for law enforcement training
O		3.2.1		Increase certification of Law Enforcement officials as requested
S		3.3		Provide emergency operations support
O		3.3.1		Provide SC HEARTS
O		3.3.2		Continue to seek tower space leases
G	4			Produce, acquire and present broadcast, radio, web and mobile programming; become a provider of choice and create effective content

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Strategic Planning Template

Type	<u>Item #</u>			Description
	Goal	Strat	Object	
S	4.1			Maintain and develop South Carolina's image as a quality provider of National Radio and Television programming for the networks
O		4.1.1		National program efforts reflect focus on sharing the good news about SCETV's quality, tasteful programming and entertainment
S	4.2			Local programming and content on both Radio and Television brings a balanced view of important issues in South Carolina and entertaining and enlightening content about South Carolina, including News and Public Affairs Programming. Web use grows
O		4.2.1		Produce engaging and enlightening local television programming; ratings reflect that quality
O		4.2.2		Produce engaging and enlightening local radio programming; ratings reflect that quality
O		4.2.3		Produce engaging and enlightening local Web content; web analytics reflect that quality
S	4.3			Maximize hours of the venerable PBS Kids and other children's programming
O		4.3.1		With PBS Kids anchoring children's shows, provide content to help SC's children grow and learn

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Strategic Planning Template

Type	<u>Item #</u>			Description
	Goal	Strat	Object	
S	4.4			Seek to maximize number of viewers of ETV television
O		4.4.1		Maximize TV ratings
S	4.5			Seek to maximize number of listeners of ETV radio
O		4.5.1		Maximize Radio ratings
S	4.6			www.scetv.org web Use
O		4.6.1		Seek to maximize number of ETV web visitors

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Performance Measurement Template									
Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Endowment donors	41,070	40,933	40,000	Fiscal Year	ETV Endowment	Annual	-	1.1.2
2	Endowment revenues	\$4,326,555	\$4,369,184	\$4,254,400	Fiscal Year	ETV Endowment	Annual	-	1.1.1
3	Underwriting revenues	\$796,673	\$878,083	\$935,000	Fiscal Year	ETV Scheduling/Endowment	Annual	Billings and Collections	1.1.3
4	Teacher workshop participants	5,798	5,842	6,000	Fiscal Year	ETV registrations	Annual	Count of participants	2.1.1
5	Legislative Streaming (session/committee)hours	502	467	550	Fiscal Year	LAS video archives data	Annual	-	3.1.1
6	Employee performance reviews	88.80%	87.3%	100%	August 1-July 30	SCEIS	Performance year	Search and total	1.3.1
7	Employee turnover	8%	5%	5%	Fiscal Year	SCEIS	Annual	Separations divided by employees	1.3.2
8	Marketing program sales (DVD/Tape)	\$71,928	\$134,240	\$81,820	Fiscal Year	Billings	Annual	Protrak database/invoicing system	1.5.2
9	Marketing program units (DVD/Tape)	3140	5,790	2,978	Fiscal Year	Billings	Annual	Protrak database/invoicing system	1.5.1
10	Teacherline instruction hours	18,492	16,479	16,479	Fiscal Year	PBS Teacherline database	Annual	-	2.1.1
11	StreamlineSC sessions (homepage login)	437,615	444,787	489,265	Fiscal Year	Google Analytics	Annual	-	2.2.2, 2.4.1
12	StreamlineSC users (homepage login)	115,836	136,996	150,695	Fiscal Year	Google Analytics	Annual	-	2.2.2, 2.4.1
13	StreamlineSC views (homepage login)	545,126	555,085	610,593	Fiscal Year	Google Analytics	Annual	-	2.2.2, 2.4.1
14	Knowitall.org sessions	835,658	786,258	786,258	Fiscal Year	Google Analytics	Annual	-	2.2.2, 2.4.2
15	Knowital.org users	640,070	636,646	636,646	Fiscal Year	Google Analytics	Annual	-	2.2.2, 2.4.2
16	Knowitall.org views	3,564,622	3,248,591	3,248,591	Fiscal Year	Google Analytics	Annual	-	2.2.2, 2.4.2
17	Local Television programming hours	483	486	486	Fiscal Year	Scheduall	Annual	Weekly hours presented	4.2.1
18	Local Radio programming hours	980	1012	1022	Fiscal Year	Broadcast schedule	Annual	Weekly hours presented	4.2.2
19	Education broadcast programming (Children's)	4,342	4,420	4,420	Fiscal Year	Broadcast schedule	Annual	Weekly hours presented	4.3.1,
20	ETV Television viewers (households)	429,131	464,305	465,000	Six month cycles	Nielsen	Bi-annual Jan./Sept.	-	4.2.1, 4.4.1, 4.3.1
21	ETV Radio listeners (households)	345,000	342,700	350,000	Six month cycles	Nielsen	Bi-annual Jan./Sept.	-	4.2.2, 4.5.1
22	Law Enforcement certifications issued	24,804	25,899	26,000	Fiscal Year	Moodle	Annual	-	3.2.1,
23	Production billings	\$418,989	\$450,700	\$464,221	Fiscal Year	Billings records	Annual	Total production billings	1.4.1
24	www.scetv.org sessions	1,211,068	1,433,363	1,576,993	Fiscal Year	Google Analytics	Annual	-	4.2.3, 4.6.1
25	www.scetv.org uses	657,456	851,234	936,357	Fiscal Year	Google Analytics	Annual	-	4.2.3, 4.6.1
26	www.scetv.org page views	1,973,720	2,209,275	2,430,203	Fiscal Year	Google Analytics	Annual	-	4.2.3, 4.6.1
27	Cove sessions	82,345	75,333	82,866	Fiscal Year	Google Analytics	Annual	-	4.2.3
28	Cove users	38,420	51,393	56,532	Fiscal Year	Google Analytics	Annual	-	4.2.3
29	Cove page views	157,942	139,965	153,961	Fiscal Year	Google Analytics	Annual	-	4.2.3