

House Legislative Oversight Committee
Educational and Cultural Subcommittee Meeting

Thursday, September 6, 2018

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AGENDA

South Carolina House of Representatives



Legislative Oversight Committee

EDUCATION AND CULTURAL SUBCOMMITTEE

Chairman Joseph H. Jefferson, Jr.

The Honorable Chandra E. Dillard

The Honorable Tommy M. Stringer

The Honorable John Taliaferro "Jay" West, IV

Thursday, September 6, 2018

10:00 a.m.

Room 110 -Blatt Building

Pursuant to Committee Rule 6.8, S.C. ETV shall be allowed access for internet streaming whenever technologically feasible.

AGENDA

- I. Approval of Minutes
- II. Discussion of study of the Educational Television Commission
- III. Adjournment

MEETING MINUTES

Chair Wm. Weston J. Newton

*First Vice-Chair:
Laurie Slade Funderburk*

Legislative Oversight Committee

*Katherine E. (Katie) Arrington
William K. (Bill) Bowers
Neal A. Collins
MaryGail K. Douglas
William M. (Bill) Hixon
Jeffrey E. (Jeff) Johnson
Robert L. Ridgeway, III
Bill Taylor
John Taliaferro (Jay) West, IV*



South Carolina House of Representatives

*Bruce W. Bannister
Gary E. Clary
Chandra E. Dillard
Phyllis J. Henderson
Joseph H. Jefferson, Jr.
Mandy Powers Norrell
Tommy M. Stringer
Edward R. Tallon, Sr.
Robert Q. Williams*

*Jennifer L. Dobson
Research Director*

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Administration Coordinator*

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*Charles L. Appleby, IV
Legal Counsel*

*Carmen J. McCutcheon Simon
Research Analyst/Auditor*

*Kendra H. Wilkerson
Fiscal/Research Analyst*

Education and Cultural Subcommittee

Thursday, August 16, 2018
Room 317 Blatt Building

Archived Video Available

- I. Pursuant to House Legislative Oversight Committee Rule 6.8, South Carolina ETV was allowed access for streaming the meeting. You may access an archived video of this meeting by visiting the South Carolina General Assembly's website (<http://www.scstatehouse.gov>) and clicking on *Committee Postings and Reports*, then under *House Standing Committees* click on *Legislative Oversight*. Then, click on *Video Archives* for a listing of archived videos for the Committee.

Attendance

- I. The Education and Cultural Subcommittee meeting was called to order by Chairman Joseph H. Jefferson, Jr., Thursday, August 16, 2018, in Room 317 of the Blatt Building. All members were present for some or all of the meeting.

Minutes

- I. House Rule 4.5 requires standing committees to prepare and make available to the public the minutes of committee meetings, but the minutes do not have to be verbatim accounts of meetings. It is the practice of the Legislative Oversight Committee to provide minutes for its subcommittee meeting.

- II. Representative Tommy M. Stringer moves to approve the minutes from the Subcommittee's meeting on June 5, 2018. A roll call vote is held, and the motion passes.

Representative Stringer's motion to approve the minutes from the June 5, 2018, meeting:	Yea	Nay	Not Voting: Present	Not Voting: Absent
Chandra E. Dillard				✓
Joseph H. Jefferson, Jr.	✓			
Tommy Stringer	✓			
John Taliaferro (Jay) West, IV	✓			

Discussion of Educational Television Commission (SCETV)

- I. Chairman Jefferson provides opening comments and states that this is the subcommittee's second meeting with SCETV. Further, he explains the purpose of today's meeting is to receive testimony about SCETV's financial resources, human resources, and partners.
- II. Chairman Jefferson reminds SCETV President and CEO Anthony Padgett and other agency representatives that they remain under oath.
- III. Mr. Padgett provides testimony on the following topics:
- a. Agency mission and vision
 - b. Response to Subcommittee recommendations
 - c. Agency structure and staffing
 - d. Agency funding
 - e. Agency partnerships
 - f. Agency goals
- IV. Different subcommittee members ask questions, which Mr. Padgett and other agency representatives answer. Question topics include, but are not limited to:
- a. Employee feedback
 - b. Employee diversity
 - c. Employee recruitment and retention
 - d. Donations to the SCETV Endowment
 - e. Agency partnerships
 - f. Budget provisos related to the agency

- V. Representative Chandra E. Dillard moves the Subcommittee report include a recommendation that SCETV develop an anonymous tool for continuous employee feedback. A roll call vote is held, and the motion passes.

Rep. Dillard's motion that the Subcommittee report include a recommendation that SCETV develop an anonymous tool for continuous employee feedback:	Yea	Nay	Not Voting: Present	Not Voting: Absent
Chandra E. Dillard	✓			
Joseph H. Jefferson, Jr.	✓			
Tommy Stringer	✓			
John Taliaferro (Jay) West, IV	✓			

- VI. Representative Dillard moves the Subcommittee report include a recommendation that the Legislative Oversight Committee inquire of each agency under study about collaboration efforts with other agencies. A roll call vote is held, and the motion passes.

Rep. Dillard's motion that the Subcommittee study include a recommendation that the Legislative Oversight Committee inquire of each agency under study about collaboration efforts with other agencies:	Yea	Nay	Not Voting: Present	Not Voting: Absent
Chandra E. Dillard	✓			
Joseph H. Jefferson, Jr.	✓			
Tommy Stringer	✓			
John Taliaferro (Jay) West, IV	✓			

Adjournment

- I. There being no further business, the meeting is adjourned.

STUDY TIMELINE

Study Timeline - Educational Television Commission

- February 2015 - Agency submits its **Annual Restructuring and Seven-Year Plan Report**, which is available online.
- January 12, 2016 - Agency submits its **2016 Annual Restructuring Report**, which is available online.
- December 19, 2017 - **Full committee votes to schedule the Educational Television Commission (SCETV) for study.** Video of the meeting is available online.
- January 23, 2018-March 1, 2018 - Committee solicits input from the public about the agency in the form of an **online public survey.** The results of the public survey are available online.
- April 26, 2018 - Committee holds **public input meeting** about SCETV; Commission on Indigent Defense; and Commission for Prosecution Coordination. Video of the meeting is available online.
- April 18, 2018 - Agency submits its **Program Evaluation Report**, which is available upon request.
- June 5, 2018 - Subcommittee holds **Meeting #2** with agency to receive an overview of the agency's history, mission, organization, products, and services.
- July 24, 2018 - August 3, 2018 - Agency submits amended **Program Evaluation Report**, which is available online.
- August 16, 2018 - Subcommittee holds **Meeting #3** with agency to receive testimony about the agency's resources and relationships with other entities.
- Ongoing - Public may submit written comments on the Oversight Committee's webpage on the General Assembly's website (www.scstatehouse.gov).

AGENCY OVERVIEW

Snapshot

Educational Television Commission

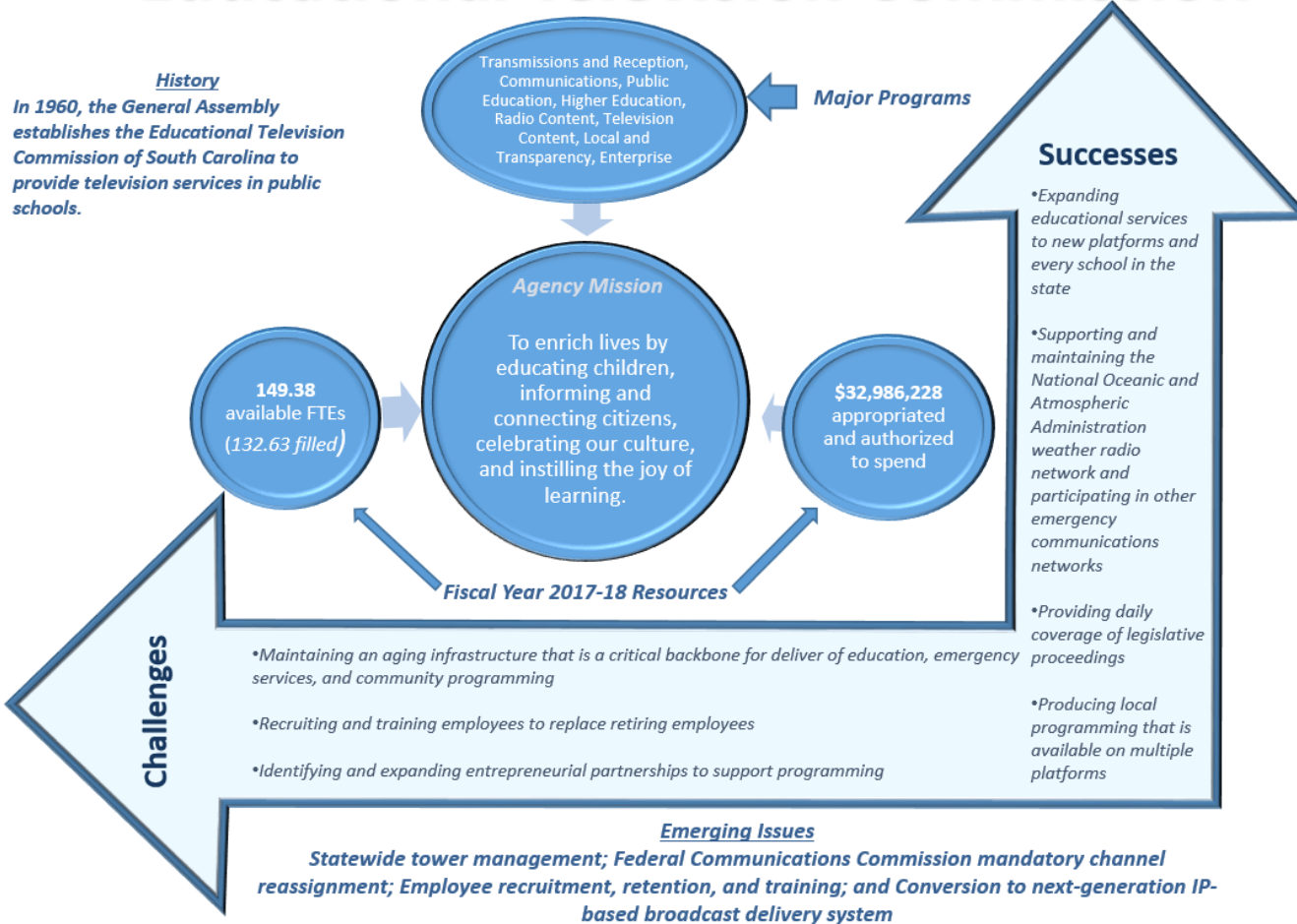
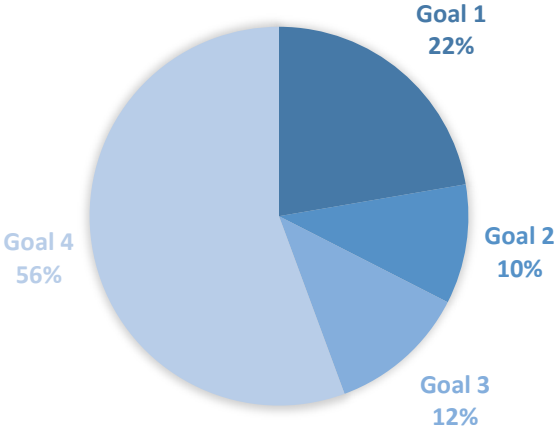


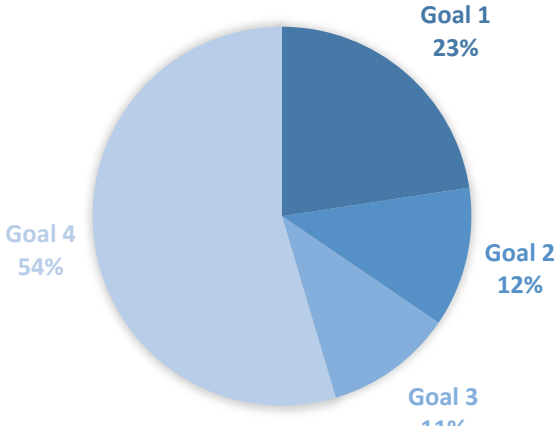
Figure 1. Snapshot of agency that includes its history, mission, resources, successes, challenges, and emerging issues

RESOURCES

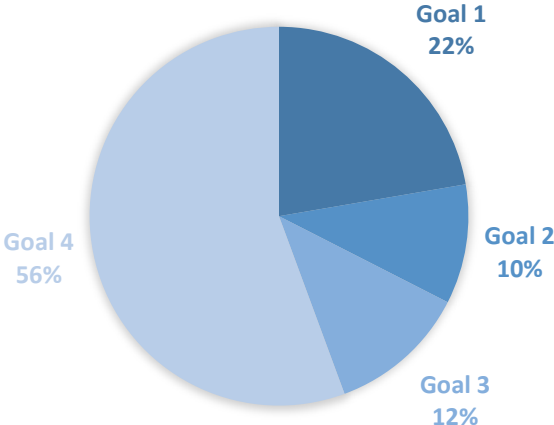
FY17 FTES



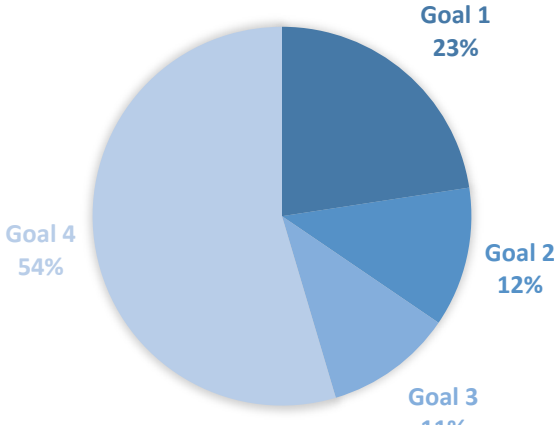
FY18 FTES



FY17 MONEY SPENT



FY18 MONEY BUDGETED



GOAL 1 RESOURCES

Works toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing, developing employees to be successful in this new environment.

	FTEs Utilized (FY17)/Planned (FY18)	Amount Spent (FY17)/Amount Budgeted (FY 18)
FY 2017	32.39	\$5,032,834.49
FY 2018	33.93	\$8,177,368.78

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
<i>Strategy 1.1 - Increase giving/underwriting support</i>	Underwriting is support from businesses and non-profit organizations that helps underwrite the cost of programming and production; membership and underwriting support offsets the cost of quality local and national programming available to every citizen of the state at no cost.	7.41	\$1,151,383.25	5.10%	7.47	\$1,800,322.57	4.97%	Endowment Revenues
Objective 1.1.1 - Works with ETV Endowment to grow revenue	Donations through SCETV fundraising efforts are added to the ETV Endowment's membership to establish long-term donor relationships and increased financial support. Proceeds support the yearly TV and radio member station dues and local program production costs. Underwriting is support from businesses and non-profit organizations that helps underwrite the cost of programming and production; Membership and underwriting support offsets the cost of quality local	2.27	\$352,717.95	1.56%	2.29	\$551,906.12	1.52%	Endowment Revenues

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
	and national programming available to every citizen of the state at no cost.							
Objective 1.1.2 - Works with ETV Endowment to grow members/donors	Successful fundraising strategies are implemented using our on-air and online platforms to generate new members to grow and maintain the health of the ETV Endowment's overall membership program.	2.42	\$376,025.30	1.67%	2.44	\$588,057.17	1.62%	Endowment Revenues
Objective 1.1.3 - Increase agency underwriting	Sponsorships are offered to businesses and non-profit organizations, providing them with exposure to audiences of SCETV, SC Public Radio, and digital products.; this revenue helps underwrite the cost of programming and production, which in turn, makes the content available to citizens	2.72	\$422,640.00	1.87%	2.74	\$660,359.28	1.82%	Endowment Revenues
<i>Strategy 1.2 - Provides value added services to the State of South Carolina to support proviso funding</i>	Provides daily coverage of the House and Senate sessions, as well as production support for live web streaming in collaboration with LSA from House and Senate hearing rooms; provide production support and direct streaming on SCETV web site for SCTIB, SFAA, RSIC, PSC, and the SC Supreme Court. SC Public Radio broadcasts weekly legislative updates and daily newscasts. SCETV is Media of Record and responds when EMD activates for emergencies, including broadcasting Governor's press conferences on TV and Radio.	11.46	\$1,780,681.79	7.89%	12.81	\$3,087,300.15	8.53%	Legislative Streaming (streaming session hours) Legislative Broadcast Session Hours Local Radio Programming Hours PBS Kids Programming Television Viewing

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
								Households Radio Listeners www.scetv.org sessions www.scpublicradio.org website sessions www.scpublicradio.org streaming
Objective 1.2.1 - Delivers teacher training; acknowledges and supports teacher professionalism and training; supports equity and access; and uses innovative technology	Provides professional development through face-to-face training and online courses for the state's required teacher recertifications; trainers visit school sites across the state and also offer web courses for pre K-12 administrators, teachers, and staff; prepares educators across the state for various technologies used in the classroom.	1.87	\$290,565.00	1.29%	2.14	\$515,755.06	1.42%	Face to Face Teacher Training

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
Objective 1.2.2 - Provides transparency services to the legislature as requested	<p>Increase public awareness of and accessibility to legislative procedures through TV and radio broadcasts; track major legislative issues and how they may affect citizens of the state; provide live coverage of major events such as the Governor's State of the State Address.</p> <p>Comprehensive broadcast coverage of the legislative sessions; Increase public awareness and accessibility to state government in action. Provide both TV and radio analysis of bills and their impact and in-depth coverage on broadcast series "This Week in South Carolina." Track major legislative issues and how they may affect citizens of the state on broadcast series, Palmetto Scene, live daily Facebook reports from the Statehouse and the podcast, SC LEDE; also provide live coverage of major events such as the Governor's State of the State Address and other significant events including but not limited to state funerals, dedications, memorials, or other state sponsored events.</p>	4.99	\$775,357.95	3.44%	4.87	\$1,173,704.27	3.24%	Legislative Broadcast Session Hours
Objective 1.2.3 - Provides emergency preparedness services to the State of South Carolina and training for public service officials	Public receives accurate information during emergencies, increasing public safety through broadcasts of TV and radio. Provides current and timely access to training that is vetted by public service and emergency management institutions.	4.60	\$714,758.84	3.17%	5.80	\$1,397,840.82	3.86%	Face to Face Teacher Training; Local Television Programming Hours; Local Radio Programming Hours
<i>Strategy 1.3 - Employee development</i>	Provide employee resources to ensure job success and high quality job performance	1.76	\$273,472.95	1.21%	1.78	\$428,992.53	1.19%	Employee Turnover (FTEs only)
Objective 1.3.1 - Provides employee	Provide feedback, coaching, and necessary training to employees and supervisors	0.88	\$136,736.48	0.61%	0.89	\$214,496.27	0.59%	Employee Turnover (FTEs only)

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
performance management								
Objective 1.3.2 - Keep turnover at 5-8%	Maintain employees as a result of job satisfaction	0.88	\$136,736.47	0.61%	0.89	\$214,496.26	0.59%	Employee Turnover (FTEs only)
<i>Strategy 1.4 - Sale of Services</i>	Market the SCETV facilities and personnel skills and capabilities to meet target revenue gains 3-5% above previous annual revenue actuals.	5.41	\$840,618.54	3.73%	5.46	\$1,315,898.42	3.64%	Production Billings
Objective 1.4.1 - Sell production services to agencies and the private sector	Optimize opportunities to sell production services in public and private sector (when appropriate) by representing SCETV in professional associations and developing a strong network among peers.	5.41	\$840,618.54	3.73%	5.46	\$1,315,898.42	3.64%	Production Billings
<i>Strategy 1.5 - Sell SCETV video product to the public</i>	<p>SCETV has long been known as the state's storyteller - in SC history, the arts and education; offering SCETV video product to the public allows them to own a personal copy of these stories which cannot be found elsewhere; additionally, videos are available to teachers and public libraries at a special rate.</p> <p>Create marketing ops to assure SCETV's content is accessible as viewing habits transform across different distribution points.</p>	6.35	\$986,677.96	4.37%	6.41	\$1,544,855.11	4.27%	Local Television Programming Hours Local Radio Programming Hours Television Viewing Households Radio Listeners www.scetv.org sessions www.scetv.org users www.scetv.org page views www.scpublicradio.org website sessions www.scpublicradio.org website page views www.scpublicradio.

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
								org streaming SCETV App Downloads
Objective 1.5.1 - Maximize sales of SCETV programs with available product	<p>SCETV has long been known as the state's storyteller - in SC history, the arts and education; offering SCETV video product to the public allows them to own a personal copy of these stories which cannot be found elsewhere; additionally, videos are available to teachers and public libraries at a special rate.</p> <p>Increase productivity, support, creativity, and empower employees to contribute innovative ideas to exploit existing and new markets.</p>	3.18	\$494,115.89	2.19%	3.20	\$771,222.52	2.13%	Local Television Programming Hours Local Radio Programming Hours Television Viewing Households Radio Listeners www.scetv.org sessions www.scetv.org users www.scetv.org page views www.scpublicradio.org website sessions www.scpublicradio.org website page views www.scpublicradio.org streaming SCETV App Downloads

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
Objective 1.5.2 - Maximize revenues from sales with available product	SCETV has long been known as the state's storyteller - in SC history, the arts and education; offering SCETV video product to the public allows them to own a personal copy of these stories which cannot be found elsewhere; additionally, videos are available to teachers and public libraries at a special rate.	3.17	\$492,562.07	2.18%	3.21	\$773,632.59	2.14%	Local Television Programming Hours Local Radio Programming Hours Television Viewing Households Radio Listeners www.scetv.org sessions www.scetv.org users www.scetv.org page views www.scpublicradio.org website sessions www.scpublicradio.org website page views www.scpublicradio.org streaming SCETV App Downloads

GOAL 2 RESOURCES

Produce, convene, distribute, and market educational resources for South Carolina’s Pre K-12 administrators, teachers, staff and students; using current educational content tools, technology, networks, and teaching practices that can be replicated throughout the state; combine these efforts with teacher training and credited recertification courses to meet the goals of the Profile of the South Carolina Graduate.

	FTEs Utilized (FY17)/Planned (FY18)	Amount Spent (FY17)/Amount Budgeted (FY 18)
FY 2017	14.81	\$2,301,212.69
FY 2018	17.91	\$4,316,436.04

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
<i>Strategy 2.1 - Improve teacher quality by customizing face-to-face training and online professional development services based on the state's and local schools' subject, skills and career needs</i>	Teachers, staff, and administrators are exposed and presented to national, state and local instructional trends and technologies; pre K-12 instructional and administrative personnel are offered opportunities to learn what is most needed to improve their profession.	2.35	\$365,148.54	1.62%	2.85	\$686,870.06	1.90%	Face to Face Teacher Training Pre-K-12 Educator Online Recertification Renewal Credits

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
Objective 2.1.1 - Provides face-to-face training within schools, at regional centers and at SCETV. Provides online courses for teachers to acquire recertification through the SC Department of Education.	Teachers, staff, and administrators learn the skills and knowledge they need within the settings they perform; online courses give universal access to teachers for recertification they need to continue working in public schools.	2.35	\$365,148.54	1.62%	2.85	\$686,870.06	1.90%	Face to Face Teacher Training Pre-K-12 Educator Online Recertification Renewal Credits
<i>Strategy 2.2 - Collaborate with Department of Education, school districts and applicable state education institutions to create, convene, and distribute educational content to support Pre K-12 needs identified within profile of the SC Graduate</i>	All educational content that is created and acquired by SCETV can be easily found over the web and incorporated into instruction; over 93% of applicable pre K-12 survey participants that use SCETV noted that the educational services (including content and professional development) helped meet the goals of the Profiles of the SC Graduate.	4.94	\$767,588.84	3.40%	5.80	\$1,397,840.82	3.86%	On-Demand Pre-K12 Sessions/Uses
Objective 2.2.1 - Creates a new platform of Education Pre K-12 lessons for teachers to use in the classroom	LearningWhy.org (a pre K-12 educational lessons website for one-to-one devices) was created based on what teachers needed in today's classrooms; innovative lessons created by SCETV and partner institutions (including school districts) are shared, vetted, and editable to help facilitate learning.	1.47	\$228,412.06	1.01%	1.80	\$433,812.67	1.20%	On-Demand Pre-K12 Sessions/Uses

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Objective 2.2.2 - Provides statewide national and local Pre K-12 educational content through SCETV StreamlineSC, South Carolina PBS LearningMedia, ETV's Knowitall.org, and LearningWhy for students, teachers staff, and administrators	SCETV acquires, develops, and delivers pre K-12 educational resources through the internet at no cost to all SC students, teachers, staff and administrators; site features a wide assortment of PBL and 1:1 curriculum, media assets, and national content.	3.47	\$539,176.78	2.39%	4.00	\$964,028.15	2.66%	On-Demand Pre-K12 Sessions/Uses
<i>Strategy 2.3 - Produce and market Pre K-12 educational broadcast and web programming to target students, teachers staff and administrators, parents and local communities</i>	Content provides needed facilities and personnel support services to create content in collaboration with Education Department.	3.64	\$565,591.77	2.51%	4.63	\$1,115,862.58	3.08%	Television Viewing Households www.scetv.org sessions www.scetv.org users www.scetv.org page views
Objective 2.3.1 - Provide "Carolina Classrooms" a statewide broadcast and streaming program on topics and issues of importance to Pre-K institutions, parents, and citizenry	Content uses its resources to support production needs for Carolina Classroom and its audience.	3.64	\$565,591.77	2.51%	4.63	\$1,115,862.58	3.08%	Television Viewing Households www.scetv.org sessions www.scetv.org users www.scetv.org page views

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
<i>Strategy 2.4 - To aggregate content for easy access to districts throughout the state in order to meet Pre K-12 curriculum and professional development requirements</i>	All of SCETV's educational content and professional development are found online on SCETV's website; all pre-K through adult educational students, teachers, administrators, staff and any of the SC public interested in education can find the tools and information they need.	3.88	\$602,883.54	2.67%	4.63	\$1,115,862.58	3.08%	Face to Face Teacher Training Pre-K-12 Educator Online Recertification Renewal Credits On-Demand Pre-K-12 Sessions/Uses
Objective 2.4.1 - Track SCETV StreamlineSC, South Carolina PBS LearningMedia, Knowiatll.org, and LearningWhy usage to determine impact of providing content	Offers the state's pre K-12 schools several quality vetted content websites that meet state curriculum requirements; Knowitall.org and PBS LearningMedia use web analytics to monitor which resources are the most valued and where they are needed.	1.41	\$219,089.12	0.97%	1.65	\$397,661.61	1.10%	Face to Face Teacher Training Pre-K-12 Educator Online Recertification Renewal Credits On-Demand Pre-K-12 Sessions/Uses

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
Objective 2.4.2 - Track Pre-K-12 Educator Online Recertification Renewal Credits usage and face-to-face trainings to measure impact of provided PD material	Identify all participants attending face-to-face training, presentations, and curriculum specific conferences to demonstrate the impact SCETV has across the state in pre K-12 communities; no matter where schools are located or the limited availability to qualified professional development; provides affordable online courses that are easily accessible throughout the year.	2.47	\$383,794.42	1.70%	2.98	\$718,200.97	1.98%	Face to Face Teacher Training Pre-K-12 Educator Online Recertification Renewal Credits On-Demand Pre-K-12 Sessions/Uses

GOAL 3 RESOURCES

Grow agency services with quality media and programming. Transparency services to legislature and government to provide citizens with an understanding of how government works.

	FTEs Utilized (FY17)/Planned (FY18)	Amount Spent (FY17)/Amount Budgeted (FY 18)
FY 2017	17.23	\$2,677,237.98
FY 2018	16.37	\$3,945,285.21

2017-18 Comprehensive Strategic Plan Part and Description	Intended Public Benefit/Outcome:	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated Performance Measures
<i>Strategy 3.1 - Increase transparency support</i>	SCETV, as the only available state-wide broadcast network, provides airs all House and Senate sessions on SCETV's WORLD channel. During 2016-17 ETV broadcast 273 hours of the House and Senate sessions aligning with the Network's fundamental responsibility to educate, inform, and broaden the perspective of the audience, and create opportunities for an informed citizenry on major issues affecting their lives.	6.35	\$986,677.96	4.37%	6.40	\$1,542,445.04	4.26%	Legislative Streaming (session/committee) Hours Legislative Broadcast Session Hours
Objective 3.1.1 -Increase session and committee streaming support as requested	SCETV began offering streaming services to legislative committees in 2012. The service continues today. Between 2012 and 2016 SCETV experienced a 79% increase in legislative streaming service.	6.35	\$986,677.96	4.37%	6.40	\$1,542,445.04	4.26%	Legislative Streaming (session/committee) Hours Legislative

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								Broadcast Session Hours
<i>Strategy 3.2 - Provides support for law enforcement training</i>	Provides access to online training 24/7 for content provided by the Criminal Justice Academy, SLED, and the South Carolina Statewide 800 MHz Radio and Mobile Data System.	0.94	\$146,059.41	0.65%	0.95	\$228,956.69	0.63%	Face to Face Teacher Training; Local Television Programming Hours; Local Radio Programming Hours
Objective 3.2.1 - Coordinate with Criminal Justice Academy and SLED partners to increase training opportunities	Provides an online training course site for public service personnel; the site gives the public service officers the ability to be certified online through the Criminal Justice Academy and SLED; helps public service personnel access the courses that help keep our public service officers certified in the newest and improved techniques.	0.94	\$146,059.41	0.65%	0.95	\$228,956.69	0.63%	Face to Face Teacher Training; Local Television Programming Hours; Local Radio Programming Hours
<i>Strategy 3.3 - Provides emergency operations support</i>	As Media of Record, SCETV acts as EMD's broadcast support system to make sure the public is informed and stays safe during times of emergency using Radio announcements and TV crawls for updates on closings and emergency announcements, as well on its web site for related safety information and emergency alerts.	9.94	\$1,544,500.61	6.85%	9.02	\$2,173,883.48	6.01%	Face to Face Teacher Training; Local Television Programming Hours; Local Radio Programming Hours

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Objective 3.3.1 - Provide SCHEART	Improve statewide emergency communications with the SC Healthcare Amateur Radio Team through linked repeaters using the SCETV microwave network.	7.83	\$1,216,643.84	5.39%	7.10	\$1,711,149.97	4.73%	Face to Face Teacher Training; Local Television Programming Hours; Local Radio Programming Hours
Objective 3.3.2 - Continue to seek tower space licenses	Ensure consistent administration statewide of statewide tower and antenna operations. Generate revenue to support agency operations.	2.11	\$327,856.77	1.45%	1.92	\$462,733.51	1.28%	Production Billings

GOAL 4 RESOURCES

Produces, acquires, and presents broadcast, radio, web, and mobile programming to become a provider of choice and create effective content.

	FTEs Utilized (FY17)/Planned (FY18)	Amount Spent (FY17)/Amount Budgeted (FY 18)
FY 2017	80.77	\$12,550,232.84
FY 2018	81.99	\$19,760,166.97

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<i>Strategy 4.1 - Maintains and develops South Carolina's image as a quality provider of National radio and television programming for the networks</i>	<p>Public is engaged and involved. Quality of programming attracts positive attention within and outside of the state.</p> <p>SCETV and Radio produce local programming relevant to South Carolina and available on multiple platforms, i.e. during 2016-17 "Victory Starts Here: Fort Jackson Centennial," "Live Total Solar Eclipse" that included national coverage from South Carolina, and comprehensive coverage of Hurricane Matthew. We partner with agencies and organizations to further their reach and impact to the communities they service. The Network hosts events and expands opportunities around a wide range of initiatives including education, culture, South Carolina history, economic development, telehealth, and environmental issues that effect the state.</p> <p>Public is engaged and involved. Quality of programming attracts positive attention within and outside of the state.</p>	15.40	\$2,392,888.27	10.61%	15.54	\$3,745,249.36	10.35%	On-Demand Pre-K-12 Sessions/Uses Local Television Programming Hours Local Radio Programming Hours PBS Kids Programming Television Viewing Households Radio Listeners

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Objective 4.1.1 - National program efforts reflect a focus on sharing the good news about SCETV's quality, tasteful programming and entertainment	Increase public knowledge of educational and entertainment resources available through agency. Produce content for PBS/NPR to tell South Carolina's story to the nation.	15.40	\$2,392,888.27	10.61%	15.54	\$3,745,249.36	10.35%	On-Demand Pre-K-12 Sessions/Uses Local Television Programming Hours Local Radio Programming Hours PBS Kids Programming Television Viewing Households Radio Listeners

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<i>Strategy 4.2 - Creates balance for local programming and content on radio and television to address important issues in South Carolina and be entertaining and enlightening</i>	Increase audience scope, expanding interests for public from diverse backgrounds. Local content includes statewide news and weather coverage.	17.05	\$2,649,269.16	11.74%	17.20	\$4,145,321.04	11.45%	Local Television Programming Hours Television Viewing Households Local Radio Programming Hours Radio Listeners www.scpublicradio.org website sessions www.scpublicradio.org website page views www.scpublicradio.org streaming NPR One www.scetv.org sessions www.scetv.org users www.scetv.org page views Cove sessions Cove users Cove page views YouTube video views YouTube minutes watched

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Objective 4.2.1 - Produces engaging and enlightening local television programming; ratings reflect that quality	We aggregate the best of what public media has to offer (programming) and we create original local programming focusing on what's most interesting about South Carolina. We have the ability to provide audiences with local and acquired content they won't find anywhere but SCETV.	10.02	\$1,556,931.20	6.90%	10.10	\$2,434,171.08	6.72%	Local Television Programming Hours Television Viewing Households
Objective 4.2.2 - Produces engaging and enlightening local radio programming; ratings reflect that quality	Public trusts coverage; increase quality of life for audience. Offer indigenous content to attract SC listeners.	3.62	\$562,484.13	2.49%	3.66	\$882,085.76	2.44%	Local Radio Programming Hours Radio Listeners www.scpublicradio.org website sessions www.scpublicradio.org website page views www.scpublicradio.org classical streaming starts NPR One
Objective 4.2.3 - Produces engaging and enlightening local web content; web analytics reflect that quality	SCETV delivers a variety of digital content such as "Original SC," "Mytelehealth" and "Making it Grow" along with a diverse offering of non-series content shorts. Our SCETV You Tube channel is the primary location for all this categorized content. Viewer growth within this digital space has been steady from month to month yielding total views in FY 16 of 427,787 and 544,776 in FY 17.	3.41	\$529,853.83	2.35%	3.44	\$829,064.20	2.29%	www.sctv.org sessions www.sctv.org users www.sctv.org page views Cove sessions Cove users Cove page views YouTube video views YouTube minutes watched

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<i>Strategy 4.3 - Maximizes hours of the venerable PBS Kids and other children's programming</i>	As of August 2017, SCETV added PBS Kids channels giving everyone in the state 24/7 access to broadcast and streaming; this programming includes internet sites and apps targeting 2 year old children to 3rd grade, and are proven to improve reading and STEM skills	3.41	\$529,853.83	2.35%	3.92	\$944,747.59	2.61%	PBS Kids Programming Television Viewing Households
Objective 4.3.1 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show.	In collaboration with the President's Office, sent letters to all cable companies in SC letting them know Kids Channel was being added to SCETV's channel offerings.	3.41	\$529,853.83	2.35%	3.92	\$944,747.59	2.61%	PBS Kids Programming Television Viewing Households
<i>Strategy 4.4 - Seek to maximize the number of SCETV television viewers</i>	Over the past 50 years+ SCETV has earned a national reputation for creating content that gives voice to a larger conversation about our state's heritage and its place in the world. We create sense of place content that is not just relevant but vital to audiences within and beyond South Carolina's borders. Our content informs economic development, enhances quality of life, and provides life-long learning and educational opportunities across program genres and generations of South Carolinians. The donor base provides further evidence that SCETV's television viewers not only consume SCETV's content, but contribute to specifically support its content.	7.29	\$1,132,737.37	5.02%	7.36	\$1,773,811.79	4.90%	Television Viewing Households
Objective 4.4.1 - Maximize TV ratings	Informs decisions about what content to produce or to stop producing.	7.29	\$1,132,737.37	5.02%	7.36	\$1,773,811.79	4.90%	Television Viewing Households

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<i>Strategy 4.5 - Seek to maximize the number of SC Public Radio listeners</i>	Demonstrated support of programming by public allows service to be available more widely for underserved populations. In addition to broadcast, uses streaming and ancillary apps such as Tune-In, Public Radio Player, NPR One, and iTunes radio.	10.82	\$1,681,237.09	7.45%	10.92	\$2,631,796.85	7.27%	Radio Listeners
Objective 4.5.1 - Maximize SC Public Radio ratings	Increases listener/sponsor confidence and support, and therefore facilitates future programming for the public radio. Higher ratings result in additional underwriting revenue.	10.82	\$1,681,237.09	7.45%	10.92	\$2,631,796.85	7.27%	Radio Listeners
<i>Strategy 4.6 - Maximizes www.scetv.org website</i>	Users of scetv.org enjoy swift navigation of site and can use bookmarks to easily access direct links resulting in a modest overall bounce rate. For FY 2016-17 scetv.org had bounce rate of 26.46% which is considered low based on industry standards. This means SC audiences are engaged with SCETV and staying online longer because of its content.	12.46	\$1,936,064.15	8.58%	12.58	\$3,031,868.53	8.38%	www.scetv.org sessions www.scetv.org users www.scetv.org page views
Objective 4.6.1 - Seek to maximize number of ETV web users	Deliver robust content throughout scetv.org that generates an increase in active sessions. Update content daily to assure a fresh user experience. In FY16-17, scetv.org had 1,676,849 page views and 643,189 sessions.	12.46	\$1,936,064.15	8.58%	12.58	\$3,031,868.53	8.38%	www.scetv.org sessions www.scetv.org users www.scetv.org page views
<i>Strategy 4.7 - Maximizes user of ETV Apps</i>	Offer an easily navigable mobile app with much of SCETV and SC Public Radio content including live streams of both public radio stations. Content is refreshed frequently to provide a new user experience with each use.	14.34	\$2,228,182.97	9.88%	14.47	\$3,487,371.81	9.63%	SCETV App Downloads

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Objective 4.7.1 - Seek to maximize number of ETV App users	Update content regularly and conduct sustained campaign to attract downloads of app to both Apple and Android devices. From FY 16 to FY 17 total downloads increased from 1,563 to 3,650.	14.34	\$2,228,182.97	9.88%	14.47	\$3,487,371.81	9.63%	SCETV App Downloads

PERFORMANCE MEASURES

Types of Performance Measures

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection.

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received.

Table 1. ETV Performance Measures

Performance Measure	Type of Measure:	Agency selected; Required by State; or Required by Federal:	Time Applicable		Target and Actual Results Time Period #1 (FY 2012-2013)	Target and Actual Results Time Period #2 (FY 2013-2014)	Target and Actual Results Time Period #3 (FY 2014-2015)	Target and Actual Results Time Period #4 (FY 2015-2016)	Target and Actual Results Time Period #5 (FY 2016-2017)	Target Results Time Period #6 (FY 2017-2018)	Status
Endowment Revenues	Outcome	Agency Selected	July - June	Target	n/a	\$ 4,254,400.00	\$ 4,715,250.00	\$ 4,792,146.00	\$ 4,929,805.00	\$ 5,188,650.00	Currently using
				Actual:	\$ 4,326,555.00	\$ 4,369,184.00	\$ 4,732,146.00	\$ 4,920,208.00	\$ 5,475,868.00		
Face to Face Teacher Training	Outcome	Agency Selected	July - June	Target	n/a	n/a	6,000	6,000	6,500	6,000	Currently using
				Actual:	5,798	5,842	8,404	6,305	5,327		
Legislative Streaming (streaming session hours)	Outcome	Federal government + Agency Selected	July - June	Target	n/a	550	485	485	273	n/a	Currently using
				Actual:	502	467	485	273	302		
Employee Turnover (FTEs only)	Outcome	Agency Selected	July - June	Target	n/a	5.0%	5.0%	5.0%	5.0%	9.0%	Currently using
				Actual:	8.0%	5.0%	5.0%	9.0%	5.3%		
Pre-K-12 Educator Online Recertification Renewal Credits	Outcome	Agency Selected	July - June	Target	n/a	n/a	80,000	80,000	95,000	90,000	Currently using
				Actual:	n/a	-	78,992	92,884	86,340		
Legislative Broadcast Session Hours	Outcome	Federal government + Agency Selected	July - June	Target	n/a	n/a	n/a	250	280	n/a	Currently using
				Actual:	n/a	n/a	n/a	273	253		
On-Demand Pre-K-12 Sessions/Uses	Output	Agency Selected	July - June	Target	n/a	n/a	1,434,000	1,434,000	900,000	900,000	Currently using
				Actual:	n/a	-	1,392,724	1,104,562	797,362		
Local Television Programming Hours	Output	Federal government + Agency Selected	July - June	Target	n/a	486	492	478	401	415	Currently using
				Actual:	483	486	478	401	412		
Local Radio Programming Hours	Output	Agency Selected	July - June	Target	n/a	1,022	1,094	1,094	1,322	1,306	Currently using
				Actual:	980	1,012	1,094	1,322	1,306		
PBS Kids Programming	Output	Agency Selected	July - June	Target	n/a	4,420	4,420	4,420	4,300	10,650	Currently using
				Actual:	4,342	4,420	4,135	4,420	4,564		
Television Viewing Households	Outcome	Agency Selected	January - December	Target	n/a	465,000	450,000	443,200	450,000	500,000	Currently using
				Actual:	429,131	464,305	443,200	485,410	485,234		
Radio Listeners	Outcome	Agency Selected	January - December	Target	n/a	350,000	335,900	335,900	335,900	360,000	Currently using
				Actual:	342,000	342,700	335,900	327,300	352,100		
Production billings	Output	Agency Selected	July - June	Target	n/a	n/a	\$ 464,221.00	\$ 572,887.00	\$ 607,775.00	\$ 634,000.00	Currently using
				Actual:	\$ 418,989.00	\$ 450,700.00	\$ 556,201.00	\$ 793,419.00	\$ 633,785.00		

Performance Measure	Type of Measure:	Agency selected; Required by State; or Required by Federal:	Time Applicable		Target and Actual Results Time Period #1 (FY 2012-2013)	Target and Actual Results Time Period #2 (FY 2013-2014)	Target and Actual Results Time Period #3 (FY 2014-2015)	Target and Actual Results Time Period #4 (FY 2015-2016)	Target and Actual Results Time Period #5 (FY 2016-2017)	Target Results Time Period #6 (FY 2017-2018)	Status
www.sctv.org sessions	Outcome	Agency Selected	July - June	Target	n/a	1,576,993	1,240,000	1,206,171	831,328	667,334	Currently using
				Actual:	1,211,068	1,433,363	1,206,448	755,753	643,189		
www.sctv.org users	Outcome	Agency Selected	July - June	Target	n/a	936,357	735,000	714,019	420,039	365,380	Currently using
				Actual:	657,456	851,234	714,184	381,863	354,738		
www.sctv.org page views	Outcome	Agency Selected	July - June	Target	n/a	2,430,203	-	2,102,994	1,435,457	1,727,154	Currently using
				Actual:	1,973,720	2,209,275	2,105,795	1,304,961	1,676,849		
www.scpublicradio.org website sessions	Outcome	Agency Selected	July - June	Target	n/a	n/a	n/a	n/a	138,000	400,000	Currently using
				Actual:	n/a	n/a	n/a	137,708	397,527		
www.scpublicradio.org website page views	Outcome	Agency Selected	July - June	Target	n/a	n/a	n/a	n/a	435,000	900,000	Currently using
				Actual:	n/a	n/a	n/a	433,395	869,787		
www.scpublicradio.org streaming	Outcome	Agency Selected	July - June	Target	n/a	n/a	n/a	n/a	1,610,500	1,800,000	Currently using
				Actual:	n/a	n/a	n/a	1,936,692	1,764,018		
SCETV App Downloads	Outcome	Agency Selected	July - June	Target	n/a	n/a	n/a	n/a	10 percent	365	Currently using
				Actual:	n/a	n/a	n/a	n/a	3,650		
Cove sessions	Outcome	Agency Selected	July - June	Target	n/a	82,866	82,817	82,817	ETV or PBS goal	ETV or PBS goal	No longer using
				Actual:	82,345	75,333	82,743	428,389	185,672		
Cove users	Outcome	Agency Selected	July - June	Target	n/a	56,532	62,504	62,504	ETV or PBS goal	ETV or PBS goal	No longer using
				Actual:	38,420	51,393	62,392	198,040	92,077		
Cove page views	Outcome	Agency Selected	July - June	Target	n/a	153,961	230,474	230,474	ETV or PBS goal	ETV or PBS goal	No longer using
				Actual:	157,942	139,965	185,120	138,419	205,254		
YouTube video views	Outcome	Agency Selected	July - June	Target	n/a	n/a	297,304	297,304	460,841	561,119	Currently using
				Actual:	n/a	-	270,277	347,199	544,776		
YouTube minutes watched	Outcome	Agency Selected	July - June	Target	n/a	n/a	894,095	894,095	939,707	1,462,337	Currently using
				Actual:	n/a	-	777,474	854,370	1,419,745		
NPR One	Outcome	Agency Selected	July - June	Target	n/a	n/a	n/a	n/a	n/a	50,000	Currently using
				Actual:	n/a	n/a	n/a	n/a	48,600		

COMMITTEE CONTACT INFORMATION



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