

# Maryland Public Television

## MISSION

Maryland Public Television (MPT) enriches lives and strengthens communities through the power of media.

## VISION

We envision a region of dynamic communities where people - informed, inspired, and moved by insights gained through the use of Maryland Public Television's public media services - engage in respectful dialogue, develop common aspirations and together create a healthier and more vibrant society.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

**Obj. 1.1** Maximize membership and member contributions.

**Obj. 1.2** Maximize funding from non-State sources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of members	60,500	60,500	60,882	61,000	58,083	60,000	62,000
Member contributions (millions)	6.1	7.1	7.0	7.0	6.7	7.0	7.0
Total special and federal funds (millions)	\$17.18	\$18.53	\$17.54	\$17.80	\$18.30	\$18.60	\$21.48

### Goal 2. Maintain viewership by producing excellent local programming and educational programs.

**Obj. 2.1** Produce quality entertainment and educational programming at the national and local level.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of MPT original programs produced	251	245	297	271	268	268	268
Total hours of MPT original programming produced	129	128	159	142	138	137	137
Total viewers 2+ of age (in thousands)	1,000	1,200	1,800	1,600	1,300	1,300	1,300
Total number of non-scheduled interruptions	4	3	4	1	5	4	4

# Maryland Public Television

**Goal 3. Provide lifelong learning opportunities through educational programs and services.**

**Obj. 3.1** Maintain number of broadcast hours dedicated to educational programming.

**Obj. 3.2** Provide online educational opportunities for Maryland schoolchildren through the Thinkport website.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
<sup>1</sup> Hours of educational programs broadcast	1,095	1,095	453	5,455	9,470	9,470	9,470
Visits to Thinkport website (in thousands)	1,755	1,856	1,633	1,337	1,381	1,400	1,400
Year-over-year increase in site activity	3.0%	5.7%	-12.0%	-18.0%	3.3%	1.1%	0.0%

## NOTES

<sup>1</sup> In January 2016, MPT ceased the broadcast of instructional programs, as they are available 24 hours a day, 7 days a week online. In fiscal year 2017 and in the out years, MPT will measure hours of children's programming under this category.

## Maryland Public Broadcasting Commission

### Summary of Maryland Public Broadcasting Commission

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	10.20	14.35	11.20
Salaries, Wages and Fringe Benefits	13,091,161	13,705,251	13,869,720
Technical and Special Fees	454,018	828,391	526,507
Operating Expenses	15,418,299	18,564,405	17,108,636
Net General Fund Expenditure	7,933,452	11,573,192	10,018,779
Special Fund Expenditure	18,078,766	18,169,421	18,304,972
Federal Fund Expenditure	2,951,260	3,355,434	3,181,112
Total Expenditure	28,963,478	33,098,047	31,504,863

## Maryland Public Broadcasting Commission

### R15P00.01 Executive Direction and Control

#### Program Description

This program embraces the critical leadership and enabling roles of the Maryland Public Television network's Chief Executive Officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	5.00
Number of Contractual Positions	1.50	0.60	1.00
01 Salaries, Wages and Fringe Benefits	727,622	670,709	728,732
02 Technical and Special Fees	105,633	69,622	69,622
03 Communications	5,562	6,343	6,343
04 Travel	8,572	12,487	12,487
07 Motor Vehicle Operation and Maintenance	1,265	618	618
08 Contractual Services	30,307	30,325	35,412
09 Supplies and Materials	3,293	4,167	4,167
10 Equipment - Replacement	200	0	0
13 Fixed Charges	95,377	103,795	103,795
Total Operating Expenses	144,576	157,735	162,822
Total Expenditure	977,831	898,066	961,176
Special Fund Expenditure	977,831	898,066	961,176
Total Expenditure	977,831	898,066	961,176
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	977,815	319,224	373,013
R15307 Viewer Support	16	578,842	588,163
Total	977,831	898,066	961,176

## Maryland Public Broadcasting Commission

### R15P00.02 Administration and Support Services

#### Program Description

This program embraces those responsibilities falling within Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units. All these units are entities within the operating infrastructure of the Maryland Public Television network.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	65.00	65.00	64.00
Number of Contractual Positions	3.10	5.35	5.20
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,690,407</b>	<b>6,099,725</b>	<b>6,078,243</b>
<b>02 Technical and Special Fees</b>	<b>125,704</b>	<b>180,764</b>	<b>180,765</b>
<b>03 Communications</b>	<b>206,949</b>	<b>242,362</b>	<b>176,239</b>
<b>04 Travel</b>	<b>12,566</b>	<b>13,615</b>	<b>14,598</b>
<b>06 Fuel and Utilities</b>	<b>760,035</b>	<b>822,981</b>	<b>764,766</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>61,670</b>	<b>60,733</b>	<b>64,711</b>
<b>08 Contractual Services</b>	<b>917,395</b>	<b>948,529</b>	<b>1,197,512</b>
<b>09 Supplies and Materials</b>	<b>144,663</b>	<b>170,415</b>	<b>163,375</b>
<b>10 Equipment - Replacement</b>	<b>34,235</b>	<b>35,482</b>	<b>35,482</b>
<b>11 Equipment - Additional</b>	<b>552,358</b>	<b>643,370</b>	<b>643,370</b>
<b>13 Fixed Charges</b>	<b>55,894</b>	<b>301,857</b>	<b>300,190</b>
Total Operating Expenses	<u>2,745,765</u>	<u>3,239,344</u>	<u>3,360,243</u>
Total Expenditure	<u>8,561,876</u>	<u>9,519,833</u>	<u>9,619,251</u>
Net General Fund Expenditure	7,933,452	8,573,192	8,937,827
Special Fund Expenditure	628,424	946,641	681,424
Total Expenditure	<u>8,561,876</u>	<u>9,519,833</u>	<u>9,619,251</u>
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	628,424	946,641	681,424
Total	<u>628,424</u>	<u>946,641</u>	<u>681,424</u>

## Maryland Public Broadcasting Commission

### R15P00.03 Broadcasting

#### Program Description

This program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions	4.00	4.40	4.00
01 Salaries, Wages and Fringe Benefits	2,705,640	2,896,943	3,074,829
02 Technical and Special Fees	148,785	311,670	209,107
03 Communications	177,768	324,533	324,528
04 Travel	24,085	34,894	37,994
08 Contractual Services	2,251,451	2,284,178	2,306,985
09 Supplies and Materials	657,856	740,267	709,657
10 Equipment - Replacement	4,683	0	0
11 Equipment - Additional	1,804	0	0
13 Fixed Charges	3,331,010	3,398,946	4,786,512
Total Operating Expenses	6,448,657	6,782,818	8,165,676
Total Expenditure	9,303,082	9,991,431	11,449,612
Net General Fund Expenditure	0	0	1,080,952
Special Fund Expenditure	9,303,082	9,991,431	10,368,660
Total Expenditure	9,303,082	9,991,431	11,449,612

#### Special Fund Expenditure

R15301 Other Participation in Costs, Return of Prepaid Expenses	0	226,412	231,233
R15304 Community Service Grant and CPB Grant	3,233,511	2,642,891	2,699,320
R15305 Program Activity Support Reimbursement	418,706	355,830	363,410
R15307 Viewer Support	5,650,865	6,741,241	7,049,111
R15311 PBS and PBS Grants	0	25,057	25,586
Total	9,303,082	9,991,431	10,368,660

## Maryland Public Broadcasting Commission

### R15P00.04 Content Enterprises

#### Program Description

This program is the area within which Maryland Public Television forms alliances to develop, or create with its own resources, the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	1.60	4.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,967,492</b>	<b>4,037,874</b>	<b>3,987,916</b>
<b>02 Technical and Special Fees</b>	<b>73,896</b>	<b>266,335</b>	<b>67,013</b>
<b>03 Communications</b>	<b>32,463</b>	<b>44,428</b>	<b>39,349</b>
<b>04 Travel</b>	<b>122,629</b>	<b>128,541</b>	<b>111,289</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>2,871,615</b>	<b>4,928,209</b>	<b>1,858,209</b>
<b>09 Supplies and Materials</b>	<b>129,090</b>	<b>164,529</b>	<b>124,580</b>
<b>10 Equipment - Replacement</b>	<b>23,140</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>26,849</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>127,499</b>	<b>271,801</b>	<b>286,468</b>
Total Operating Expenses	<u>3,333,345</u>	<u>5,537,508</u>	<u>2,419,895</u>
Total Expenditure	<u>7,374,733</u>	<u>9,841,717</u>	<u>6,474,824</u>
Net General Fund Expenditure	0	3,000,000	0
Special Fund Expenditure	7,169,429	6,333,283	6,293,712
Federal Fund Expenditure	205,304	508,434	181,112
Total Expenditure	<u>7,374,733</u>	<u>9,841,717</u>	<u>6,474,824</u>
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	1,196,172	397,098	385,606
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	71,915	201,056	202,370
R15303 TV Royalties	504,295	502,650	505,928
R15307 Viewer Support	2,235,614	0	0
R15310 Corporate Support	3,161,433	5,232,479	5,199,808
Total	<u>7,169,429</u>	<u>6,333,283</u>	<u>6,293,712</u>
<b>Federal Fund Expenditure</b>			
81.119 State Energy Program Special Projects	205,304	508,434	181,112
Total	<u>205,304</u>	<u>508,434</u>	<u>181,112</u>

## Maryland Public Broadcasting Commission

### R15P00.05 Capital Appropriation

#### Program Description

This program provides funds for capital projects in the Maryland Public Broadcasting Commission.

<b>Appropriation Statement</b>	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08 Contractual Services	114,500	0	0
10 Equipment - Replacement	0	2,847,000	0
14 Land and Structures	<u>2,631,456</u>	<u>0</u>	<u>3,000,000</u>
Total Operating Expenses	<u>2,745,956</u>	<u>2,847,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,745,956</u></u>	<u><u>2,847,000</u></u>	<u><u>3,000,000</u></u>
Federal Fund Expenditure	<u>2,745,956</u>	<u>2,847,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,745,956</u></u>	<u><u>2,847,000</u></u>	<u><u>3,000,000</u></u>
<b>Federal Fund Expenditure</b>			
AA.R15 FCC Spectrum Auction Program	<u>2,745,956</u>	<u>2,847,000</u>	<u>3,000,000</u>
Total	<u><u>2,745,956</u></u>	<u><u>2,847,000</u></u>	<u><u>3,000,000</u></u>

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>R15 - Maryland Public Broadcasting Commission</b>						
<b>R15P0001 - Executive Direction and Control</b>						
MPT Administrative Assistant I	0.00	0	0.00	0	1.00	27,613
MPT CEO	1.00	250,700	1.00	250,700	1.00	255,714
MPT Executive Assistant	1.00	52,911	1.00	52,910	1.00	53,968
MPT Managing Director	1.00	90,710	1.00	90,710	1.00	92,524
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
<b>Total R15P0001</b>	<b>4.00</b>	<b>520,507</b>	<b>4.00</b>	<b>520,506</b>	<b>5.00</b>	<b>558,529</b>
<b>R15P0002 - Administration and Support Services</b>						
MPT Accounts Payable Clerk	1.00	18,308	1.00	39,170	0.00	0
MPT Administrative Assistant I	2.00	39,151	2.00	78,296	1.00	39,933
MPT Administrative Assistant, Senior	1.00	45,061	1.00	45,060	1.00	45,961
MPT Administrator I	1.00	71,367	1.00	86,135	1.00	72,794
MPT Broadcast Engineer	1.00	66,660	1.00	66,660	1.00	67,993
MPT Budget Specialist, Senior	1.00	65,860	1.00	71,367	1.00	67,177
MPT Chief Engineer	1.00	105,559	1.00	104,390	1.00	106,478
MPT Computer Network Systems Administrator	1.00	78,780	1.00	78,780	1.00	80,356
MPT Coordinator	1.00	22,934	1.00	53,920	2.00	87,878
MPT Digital Video Broadcast Supervisor	1.00	73,400	1.00	73,400	1.00	74,868
MPT Director II	2.00	145,866	2.00	146,190	2.00	149,114
MPT Director III	2.00	168,402	2.00	210,885	2.00	215,103
MPT Editor	5.00	263,724	5.00	269,472	6.00	311,581
MPT Facilities & Maintenance Technician I	1.00	20,338	1.00	38,730	2.00	73,353
MPT Facilities & Maintenance Technician II	1.00	37,280	1.00	43,068	1.00	38,026
MPT Facilities & Maintenance Technician III	1.00	49,410	1.00	51,681	1.00	50,398
MPT Financial Specialist	1.00	41,082	1.00	49,390	1.00	43,929
MPT Fiscal Accounts Chief, Lead	1.00	55,390	1.00	55,390	1.00	56,498
MPT Human Resources Associate	2.00	85,500	2.00	94,140	2.00	96,023
MPT Lead Digital Video Specialist	1.00	58,290	1.00	58,290	1.00	59,456
MPT Lead Security Guard	1.00	40,130	1.00	43,068	1.00	40,933
MPT Maintenance Engineer, Senior	2.00	140,241	2.00	140,240	2.00	143,045
MPT Manager	1.00	31,033	1.00	51,681	1.00	43,929
MPT Managing Director	2.00	160,120	2.00	186,990	2.00	190,729
MPT Master Control Director I	0.00	51,500	0.00	0	0.00	0
MPT Security Guard I	2.00	49,101	2.00	54,144	2.00	50,082
MPT Specialist	3.00	75,221	3.00	115,125	3.00	114,377
MPT Supervisor, Studio	1.00	55,850	1.00	55,850	1.00	56,967
MPT Supervisor, Technical	5.00	365,102	5.00	371,374	5.00	372,402
MPT Technician I Non-Exempt	1.00	43,570	1.00	43,570	1.00	44,441
MPT Technician II Exempt	1.00	0	1.00	52,230	0.00	0
MPT Technician II Non-Exempt	1.00	48,930	1.00	51,681	1.00	49,909
MPT Technician III Exempt	1.00	64,380	1.00	64,380	1.00	65,668
MPT Technician, Audio	2.00	111,931	2.00	111,930	2.00	114,169
MPT Telephone Network Administrator	1.00	53,230	1.00	53,230	1.00	54,295
MPT Television Director, Senior	1.00	66,720	1.00	66,720	1.00	68,054
MPT Transmitter Maintenance Engineer	2.00	86,906	2.00	108,081	2.00	108,528
MPT Vice President	2.00	257,891	2.00	257,890	2.00	263,048
MPT Vice President, Senior	1.00	135,410	1.00	141,507	1.00	138,118
MPT Videographer	5.00	257,980	5.00	260,883	5.00	263,792
MPT Videographer, Senior	1.00	59,671	1.00	60,295	1.00	60,863

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MPT Videotape Operator	1.00	22,384	1.00	51,681	0.00	0
<b>Total R15P0002</b>	<b>65.00</b>	<b>3,689,663</b>	<b>65.00</b>	<b>4,056,964</b>	<b>64.00</b>	<b>3,980,268</b>
<b>R15P0003 - Broadcasting</b>						
MPT Administrative Assistant II	1.00	32,960	1.00	36,915	1.00	33,619
MPT Administrative Assistant, Senior	1.00	49,361	1.00	49,360	1.00	50,347
MPT Broadcast Services Coordinator	3.00	144,341	3.00	144,340	3.00	147,227
MPT Coordinator	3.00	113,792	3.00	129,204	3.00	116,479
MPT Director I	5.00	348,741	5.00	320,410	7.00	423,766
MPT Director II	3.00	207,553	3.00	214,101	4.00	272,958
MPT Financial Specialist	1.00	0	1.00	50,320	1.00	51,326
MPT Lead Contributor Relations Representative	0.00	389	0.00	0	0.00	0
MPT Manager	1.00	17,713	1.00	57,510	0.00	0
MPT Managing Director	2.00	166,581	2.00	172,270	2.00	169,912
MPT Managing Director II	2.00	183,388	2.00	203,899	2.00	193,868
MPT Master Control Director I	1.00	0	1.00	51,500	1.00	52,530
MPT Producer	1.00	63,909	1.00	63,230	2.00	117,210
MPT Producer, Executive	1.00	62,927	1.00	71,367	1.00	64,896
MPT Specialist	4.00	39,040	4.00	154,035	1.00	39,821
MPT Specialist II	3.00	93,020	3.00	95,982	3.00	94,617
MPT Vice President	2.00	216,061	2.00	238,714	2.00	220,382
<b>Total R15P0003</b>	<b>34.00</b>	<b>1,739,776</b>	<b>34.00</b>	<b>2,053,157</b>	<b>34.00</b>	<b>2,048,958</b>
<b>R15P0004 - Content Enterprises</b>						
MPT Administrative Assistant II	0.00	406	0.00	0	0.00	0
MPT Administrative Assistant, Senior	1.00	51,260	1.00	51,260	1.00	52,285
MPT Assistant Business Manager	1.00	36,030	1.00	36,915	1.00	36,751
MPT Assistant Producer	2.00	71,258	2.00	73,830	2.00	73,440
MPT Associate Producer I	5.00	175,645	5.00	218,716	4.00	179,161
MPT Associate Producer II	2.00	92,781	2.00	103,362	2.00	95,890
MPT Content Director, Senior	2.00	172,291	2.00	172,825	2.00	175,736
MPT Coordinator	3.00	80,330	3.00	129,204	3.00	117,192
MPT Director II	1.00	76,120	1.00	76,120	1.00	77,642
MPT Director III	1.00	77,200	1.00	86,135	1.00	78,744
MPT Director, News & Public Affairs	1.00	73,750	1.00	73,750	1.00	75,225
MPT Executive Producer, Interactive Media	1.00	70,880	1.00	71,367	1.00	72,298
MPT Financial Specialist	0.00	50,320	0.00	0	0.00	0
MPT Manager	2.00	105,905	2.00	107,521	2.00	109,630
MPT Managing Director	1.00	95,330	1.00	95,330	1.00	97,237
MPT Managing Director II	1.00	118,670	1.00	118,670	1.00	121,043
MPT Producer	12.00	716,589	12.00	766,470	12.00	760,846
MPT Producer, Executive	2.00	155,110	2.00	155,110	2.00	158,212
MPT Specialist	1.00	33,225	1.00	36,915	1.00	33,613
MPT Specialist II	0.00	20,466	0.00	0	1.00	30,600
MPT Vice President	1.00	104,994	1.00	119,357	1.00	115,923
MPT Vice President, Executive	1.00	189,710	1.00	191,284	1.00	193,504
MPT Videographer	1.00	52,230	1.00	52,230	1.00	53,275
<b>Total R15P0004</b>	<b>42.00</b>	<b>2,620,500</b>	<b>42.00</b>	<b>2,736,371</b>	<b>42.00</b>	<b>2,708,247</b>
<b>Total R15 Maryland Public Broadcasting Commission</b>	<b>145.00</b>	<b>8,570,446</b>	<b>145.00</b>	<b>9,366,998</b>	<b>145.00</b>	<b>9,296,002</b>