

# 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of members	60,882	61,000	58,083	58,908	62,800	65,000	67,000
Member contributions (millions)	\$7.0	\$7.0	\$6.7	\$6.9	\$7.4	\$7.8	\$8.1
Total special and federal funds (millions)	\$17.54	\$17.80	\$18.30	\$18.70	\$19.10	\$19.30	\$20.30

### 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of MPT original programs produced	297	271	268	280	259	215	228
Total hours of MPT original programming produced	159	142	138	144	134	104	117
Total viewers 2+ years of age (in thousands)	1,800	1,600	1,300	1,100	1,523	1,454	1,454
Total number of non-scheduled interruptions	4	1	5	3	6	4	3

# 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>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Est.</b>	<b>2022 Est.</b>
<sup>1</sup> Hours of educational programs broadcast	453	5,455	9,470	9,906	10,394	9,470	9,470
Visits to Thinkport website (in thousands)	1,633	1,337	1,381	1,146	1,000	510	510
Year-over-year increase in site activity	-12.0%	-18.1%	3.3%	-17.0%	-12.7%	-49.0%	0.0%

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## NOTES

<sup>1</sup> Broadcast of instructional programs ceased in January 2016. From 2017 on, this metric measures hours of children's programming under this category.

## Maryland Public Broadcasting Commission

### Summary of Maryland Public Broadcasting Commission

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	10.40	12.20	12.20
Salaries, Wages and Fringe Benefits	14,107,893	14,501,219	15,150,517
Technical and Special Fees	498,236	607,383	624,970
Operating Expenses	17,385,496	13,251,814	15,108,739
Net General Fund Expenditure	9,416,415	9,030,988	9,818,748
Special Fund Expenditure	18,847,098	18,883,073	19,548,927
Federal Fund Expenditure	3,291,112	446,355	466,551
Reimbursable Fund Expenditure	437,000	0	1,050,000
Total Expenditure	31,991,625	28,360,416	30,884,226

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	818,323	806,596	810,539
02 Technical and Special Fees	102,266	69,440	84,015
03 Communications	8,167	5,643	8,343
04 Travel	18,400	10,487	10,487
07 Motor Vehicle Operation and Maintenance	899	382	382
08 Contractual Services	23,525	34,922	35,285
09 Supplies and Materials	3,725	3,622	3,922
10 Equipment - Replacement	3,727	0	0
13 Fixed Charges	7,626	103,795	103,795
Total Operating Expenses	66,069	158,851	162,214
Total Expenditure	986,658	1,034,887	1,056,768
Special Fund Expenditure	986,658	1,034,887	1,056,768
Total Expenditure	986,658	1,034,887	1,056,768
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	384,611	411,588	437,550
R15307 Viewer Support	602,047	623,299	619,218
Total	986,658	1,034,887	1,056,768

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	65.00	64.00	67.00
Number of Contractual Positions	3.60	5.20	5.20
01 Salaries, Wages and Fringe Benefits	6,815,622	6,395,472	6,861,767
02 Technical and Special Fees	141,052	167,907	174,364
03 Communications	243,743	180,381	261,641
04 Travel	11,759	12,373	17,573
06 Fuel and Utilities	687,444	790,361	820,361
07 Motor Vehicle Operation and Maintenance	57,658	64,258	65,512
08 Contractual Services	1,053,464	1,062,346	1,129,373
09 Supplies and Materials	121,398	157,287	536,132
10 Equipment - Replacement	35,378	30,259	98,482
11 Equipment - Additional	785,541	825,250	581,521
13 Fixed Charges	38,623	17,815	49,228
Total Operating Expenses	3,035,008	3,140,330	3,559,823
Total Expenditure	9,991,682	9,703,709	10,595,954
Net General Fund Expenditure	9,393,673	9,030,988	9,818,748
Special Fund Expenditure	598,009	672,721	777,206
Total Expenditure	9,991,682	9,703,709	10,595,954
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	598,009	672,721	777,206
Total	598,009	672,721	777,206

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	32.00	33.00	32.00
Number of Contractual Positions	3.80	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,937,856	3,281,725	3,335,442
02 Technical and Special Fees	170,893	210,990	207,139
03 Communications	166,439	316,556	173,426
04 Travel	18,563	30,794	30,794
08 Contractual Services	2,657,768	2,373,492	2,792,592
09 Supplies and Materials	588,049	705,652	705,652
10 Equipment - Replacement	21,786	0	0
13 Fixed Charges	3,842,814	4,007,184	3,721,833
Total Operating Expenses	7,295,419	7,433,678	7,424,297
Total Expenditure	10,404,168	10,926,393	10,966,878
Net General Fund Expenditure	22,742	0	0
Special Fund Expenditure	10,381,426	10,926,393	10,966,878
Total Expenditure	10,404,168	10,926,393	10,966,878
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	232,947	161,816	417,662
R15304 Community Service Grant and CPB Grant	3,396,970	3,201,390	2,631,284
R15305 Program Activity Support Reimbursement	311,786	366,302	415,675
R15307 Viewer Support	6,374,524	7,171,067	7,426,614
R15311 PBS and PBS Grants	65,199	25,818	75,643
Total	10,381,426	10,926,393	10,966,878

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	43.00	43.00	41.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,536,092	4,017,426	4,142,769
02 Technical and Special Fees	84,025	159,046	159,452
03 Communications	32,168	38,152	40,152
04 Travel	64,713	136,289	136,289
08 Contractual Services	3,679,224	1,876,361	3,317,811
09 Supplies and Materials	98,673	177,059	177,059
10 Equipment - Replacement	36,771	0	0
13 Fixed Charges	77,451	291,094	291,094
Total Operating Expenses	3,989,000	2,518,955	3,962,405
Total Expenditure	7,609,117	6,695,427	8,264,626
Special Fund Expenditure	6,881,005	6,249,072	6,748,075
Federal Fund Expenditure	291,112	446,355	466,551
Reimbursable Fund Expenditure	437,000	0	1,050,000
Total Expenditure	7,609,117	6,695,427	8,264,626
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	2,176,179	337,451	313,720
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	6,303	5,653	7,650
R15303 TV Royalties	572,521	514,659	537,028
R15307 Viewer Support	432,463	0	0
R15310 Corporate Support	3,693,539	5,355,504	5,889,677
R15316 Corporate Support	0	35,805	0
Total	6,881,005	6,249,072	6,748,075
<b>Federal Fund Expenditure</b>			
81.119 State Energy Program Special Projects	291,112	446,355	466,551
Total	291,112	446,355	466,551
<b>Reimbursable Fund Expenditure</b>			
M00L01 Behavioral Health Administration	437,000	0	0
R15901 Media and Advertising Services- State Agencies	0	0	1,050,000
Total	437,000	0	1,050,000

## Maryland Public Broadcasting Commission

### R15P00.05 Capital Appropriation

#### Program Description

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

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
14 Land and Structures	3,000,000	0	0
Total Operating Expenses	3,000,000	0	0
Total Expenditure	3,000,000	0	0
Federal Fund Expenditure	3,000,000	0	0
Total Expenditure	3,000,000	0	0
<b>Federal Fund Expenditure</b>			
AA.R15 FCC Spectrum Auction Program	3,000,000	0	0
Total	3,000,000	0	0



### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
<b>R15 - Maryland Public Broadcasting Commission</b>						
<b>R15P0001 - Executive Direction and Control</b>						
MPT Administrative Assistant I	1.00	33,899	1.00	42,801	1.00	42,801
MPT CEO	1.00	253,514	1.00	267,362	1.00	267,351
MPT Director II	0.00	13,254	1.00	64,707	1.00	64,707
MPT Executive Assistant	1.00	35,516	0.00	0	0.00	0
MPT Managing Director	1.00	91,729	1.00	96,739	1.00	96,736
Principal Counsel	1.00	127,603	1.00	134,568	1.00	134,568
<b>Total R15P0001</b>	<b>5.00</b>	<b>555,515</b>	<b>5.00</b>	<b>606,177</b>	<b>5.00</b>	<b>606,163</b>
<b>R15P0002 - Administration and Support Services</b>						
MPT Administrative Assistant I	1.00	19,827	1.00	37,545	1.00	37,545
MPT Administrative Assistant II	0.00	38,720	1.00	45,927	1.00	45,927
MPT Administrative Assistant, Senior	1.00	48,755	1.00	51,880	1.00	51,880
MPT Administrator I	1.00	72,169	1.00	76,110	1.00	76,108
MPT Assistant Business Manager	0.00	0	0.00	0	1.00	39,671
MPT Broadcast Engineer	1.00	67,409	1.00	71,090	1.00	75,944
MPT Budget Specialist, Senior	1.00	66,600	1.00	70,237	1.00	74,820
MPT Chief Engineer	1.00	105,562	1.00	111,328	1.00	111,325
MPT Computer Network Systems Administrator	1.00	79,665	1.00	84,017	1.00	90,125
MPT Coordinator	2.00	27,506	1.00	45,967	0.00	0
MPT Digital Video Broadcast Supervisor	1.00	74,224	1.00	78,278	1.00	78,277
MPT Director I	0.00	0	1.00	59,072	1.00	59,590
MPT Director II	2.00	147,832	2.00	155,907	3.00	249,920
MPT Director III	2.00	171,485	2.00	190,506	2.00	190,502
MPT Editor	6.00	299,680	6.00	326,911	6.00	329,968
MPT Facilities & Maintenance Technician I	2.00	35,393	1.00	38,571	1.00	38,571
MPT Facilities & Maintenance Technician II	1.00	37,699	1.00	45,743	1.00	45,743
MPT Facilities & Maintenance Technician III	1.00	41,112	1.00	57,236	1.00	57,236
MPT Financial Specialist	1.00	0	0.00	0	1.00	53,664
MPT Fiscal Accounts Chief, Lead	1.00	19,130	1.00	50,822	1.00	50,823
MPT Human Resources Associate	2.00	95,476	2.00	100,397	2.00	100,397
MPT Lead Digital Video Specialist	1.00	95,671	1.00	62,164	2.00	120,495
MPT Lead Security Guard	1.00	40,581	1.00	42,798	1.00	42,797
MPT Maintenance Engineer, Senior	2.00	141,815	2.00	149,558	2.00	152,655
MPT Manager	1.00	61,525	3.00	162,639	3.00	162,639
MPT Managing Director	2.00	161,917	2.00	179,623	2.00	210,654
MPT Master Control Director I	1.00	52,078	1.00	54,923	1.00	54,921
MPT Security Guard I	2.00	49,653	2.00	60,480	2.00	60,377
MPT Specialist	3.00	61,461	1.00	38,683	1.00	38,683
MPT Supervisor, Studio	1.00	55,379	1.00	59,562	1.00	59,560
MPT Supervisor, Technical	5.00	417,412	6.00	459,363	7.00	543,711
MPT Technician I Non-Exempt	1.00	41,437	1.00	58,332	1.00	43,948
MPT Technician II Non-Exempt	1.00	13,540	0.00	0	0.00	0
MPT Technician III Exempt	1.00	65,103	1.00	68,660	1.00	68,657
MPT Technician, Audio	2.00	113,188	2.00	122,459	2.00	122,457
MPT Telephone Network Administrator	1.00	53,828	1.00	56,768	1.00	58,527
MPT Television Director, Senior	1.00	67,470	1.00	71,154	1.00	71,758
MPT Transmitter Maintenance Engineer	2.00	107,595	2.00	113,472	1.00	53,321
MPT Vice President	2.00	260,786	2.00	275,031	2.00	281,159
MPT Vice President, Executive	0.00	0	1.00	202,318	1.00	213,499

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MPT Vice President, Senior	1.00	136,930	1.00	144,410	1.00	147,264
MPT Videographer	5.00	155,741	3.00	175,962	3.00	175,962
MPT Videographer, Senior	1.00	100,185	2.00	121,484	2.00	121,484
<b>Total R15P0002</b>	<b>65.00</b>	<b>3,701,539</b>	<b>64.00</b>	<b>4,377,387</b>	<b>67.00</b>	<b>4,662,564</b>
<b>R15P0003 - Broadcasting</b>						
MPT Administrative Assistant II	1.00	33,331	0.00	0	0.00	0
MPT Administrative Assistant, Senior	1.00	40,488	1.00	52,640	1.00	51,417
MPT Broadcast Services Coordinator	3.00	145,961	3.00	153,933	3.00	153,931
MPT Coordinator	3.00	100,784	2.00	84,504	2.00	84,505
MPT Director I	7.00	331,997	5.00	334,354	5.00	356,369
MPT Director II	4.00	135,178	3.00	220,892	3.00	227,296
MPT Editor	0.00	28,056	0.00	0	0.00	0
MPT Manager	0.00	20,459	2.00	110,237	2.00	110,239
MPT Managing Director	2.00	269,669	5.00	429,638	5.00	475,177
MPT Managing Director II	2.00	199,767	2.00	213,678	2.00	227,296
MPT Producer	2.00	46,554	3.00	191,512	2.00	135,085
MPT Producer, Executive	1.00	66,079	1.00	73,186	1.00	81,727
MPT Specialist	1.00	21	0.00	0	0.00	0
MPT Specialist II	3.00	93,805	3.00	100,045	3.00	103,410
MPT Technician II Exempt	0.00	29,733	1.00	50,682	1.00	55,000
MPT Vice President	2.00	218,486	2.00	230,422	2.00	237,912
<b>Total R15P0003</b>	<b>32.00</b>	<b>1,760,368</b>	<b>33.00</b>	<b>2,245,723</b>	<b>32.00</b>	<b>2,299,364</b>
<b>R15P0004 - Content Enterprises</b>						
MPT Administrative Assistant II	0.00	0	1.00	37,639	1.00	47,470
MPT Administrative Assistant, Senior	1.00	49,943	1.00	54,666	1.00	54,666
MPT Assistant Business Manager	1.00	36,435	1.00	39,671	0.00	0
MPT Assistant Producer	2.00	72,809	2.00	87,680	1.00	39,590
MPT Associate Producer I	4.00	128,014	3.00	138,010	3.00	136,617
MPT Associate Producer II	2.00	96,643	4.00	198,613	2.00	98,937
MPT Content Director, Senior	2.00	110,549	1.00	91,289	1.00	91,289
MPT Coordinator	3.00	77,665	2.00	87,859	2.00	89,762
MPT Director II	1.00	76,975	1.00	90,395	0.00	0
MPT Director III	1.00	78,067	1.00	82,331	1.00	83,491
MPT Director, News & Public Affairs	1.00	74,578	1.00	78,652	1.00	82,273
MPT Editor	0.00	0	0.00	0	1.00	48,480
MPT Executive Producer, Interactive Media	1.00	71,676	1.00	75,591	1.00	83,859
MPT Financial Specialist	1.00	50,886	1.00	53,664	0.00	0
MPT Manager	2.00	70,046	0.00	0	1.00	57,332
MPT Managing Director	1.00	96,401	1.00	101,667	1.00	101,667
MPT Managing Director II	1.00	193,454	2.00	233,199	2.00	236,225
MPT Producer	12.00	731,251	14.00	901,903	15.00	966,010
MPT Producer, Executive	2.00	188,512	3.00	244,667	3.00	272,923
MPT Specialist	1.00	33,325	1.00	37,813	1.00	37,813
MPT Specialist II	1.00	19,595	1.00	36,122	0.00	0
MPT Technician I Exempt	0.00	0	0.00	0	1.00	50,500
MPT Vice President	1.00	0	0.00	0	0.00	0
MPT Vice President, Executive	1.00	191,840	0.00	0	0.00	0
MPT Vice President, Senior	0.00	0	0.00	0	1.00	180,000
MPT Videographer	1.00	54,851	1.00	58,654	0.00	0

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MPT Videographer, Senior	0.00	0	0.00	0	1.00	67,000
<b>Total R15P0004</b>	<b>43.00</b>	<b>2,503,515</b>	<b>43.00</b>	<b>2,730,085</b>	<b>41.00</b>	<b>2,825,904</b>
<b>Total R15 Maryland Public Broadcasting Commission</b>	<b>145.00</b>	<b>8,520,937</b>	<b>145.00</b>	<b>9,959,372</b>	<b>145.00</b>	<b>10,393,995</b>