

# 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of members	58,083	58,908	62,800	69,886	67,950	69,000	71,000
Member contributions (millions)	\$7.9	\$6.9	\$7.4	\$8.1	\$8.2	\$8.2	\$8.6
Total special and federal funds (millions)	\$21.03	\$21.50	\$22.14	\$18.32	\$19.39	\$21.16	\$21.53

### 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of MPT original programs produced	268	280	259	207	225	226	278
Total hours of MPT original programming produced	137.5	144.0	134.0	111.5	100.9	127.7	148.0
Total viewers 2+ years of age (in thousands)	1,300	1,100	1,523	1,601	1,246	1,300	1,300
Total number of non-scheduled interruptions	5	3	6	2	3	4	4

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of childcare and pre-K-12 educators who have attended professional development trainings	N/A	N/A	N/A	740	995	1,000	1,030

# Maryland Public Broadcasting Commission

## Summary of Maryland Public Broadcasting Commission

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	9.65	12.70	15.70
Salaries, Wages and Fringe Benefits	15,576,640	17,302,129	18,532,647
Technical and Special Fees	513,553	714,907	879,774
Operating Expenses	20,461,759	18,580,867	17,611,530
Net General Fund Expenditure	10,074,015	10,866,414	11,779,746
Special Fund Expenditure	18,968,889	20,700,376	21,052,769
Federal Fund Expenditure	423,253	473,201	477,452
Reimbursable Fund Expenditure	7,085,795	4,557,912	3,713,984
Total Expenditure	36,551,952	36,597,903	37,023,951

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	4.00	5.00
Number of Contractual Positions	0.75	1.00	1.00
01 Salaries, Wages and Fringe Benefits	949,314	887,897	1,042,472
02 Technical and Special Fees	83,646	90,831	98,187
03 Communications	5,064	10,343	9,543
04 Travel	2,509	10,487	10,487
07 Motor Vehicle Operation and Maintenance	882	382	952
08 Contractual Services	18,605	35,222	27,262
09 Supplies and Materials	2,802	3,922	3,922
10 Equipment - Replacement	2,310	0	0
13 Fixed Charges	7,353	103,795	103,795
Total Operating Expenses	39,525	164,151	155,961
Total Expenditure	1,072,485	1,142,879	1,296,620
Special Fund Expenditure	1,072,485	1,142,879	1,296,620
Total Expenditure	1,072,485	1,142,879	1,296,620
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	613,241	466,386	488,255
R15307 Viewer Support	459,244	676,493	808,365
Total	1,072,485	1,142,879	1,296,620

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	67.00	68.00	68.00
Number of Contractual Positions	3.65	5.20	6.20
01 Salaries, Wages and Fringe Benefits	6,852,871	7,906,887	8,429,014
02 Technical and Special Fees	152,932	188,937	224,048
03 Communications	210,954	269,641	250,441
04 Travel	5,639	17,573	18,580
06 Fuel and Utilities	796,388	790,361	879,489
07 Motor Vehicle Operation and Maintenance	57,611	67,394	138,759
08 Contractual Services	1,226,738	1,153,032	1,307,041
09 Supplies and Materials	142,855	501,508	190,436
10 Equipment - Replacement	341,702	518,482	691,147
11 Equipment - Additional	541,937	268,966	110,957
13 Fixed Charges	90,770	52,296	57,256
Total Operating Expenses	3,414,594	3,639,253	3,644,106
Total Expenditure	10,420,397	11,735,077	12,297,168
Net General Fund Expenditure	10,074,015	10,866,414	11,779,746
Special Fund Expenditure	346,382	868,663	517,422
Total Expenditure	10,420,397	11,735,077	12,297,168
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	346,382	736,227	381,598
R15307 Viewer Support	0	132,436	135,824
Total	346,382	868,663	517,422

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.00	33.00	33.00
Number of Contractual Positions	4.00	4.00	6.00
01 Salaries, Wages and Fringe Benefits	3,599,229	3,877,268	4,150,764
02 Technical and Special Fees	173,335	227,041	341,313
03 Communications	200,168	173,426	199,626
04 Travel	15,464	30,794	20,794
08 Contractual Services	4,040,071	5,112,592	2,873,392
09 Supplies and Materials	499,894	705,652	605,652
10 Equipment - Replacement	29,797	0	0
11 Equipment - Additional	1,026	0	0
13 Fixed Charges	4,017,417	3,821,833	4,081,833
Total Operating Expenses	8,803,837	9,844,297	7,781,297
Total Expenditure	12,576,401	13,948,606	12,273,374
Special Fund Expenditure	10,701,308	11,648,606	12,273,374
Reimbursable Fund Expenditure	1,875,093	2,300,000	0
Total Expenditure	12,576,401	13,948,606	12,273,374
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	0	20,378	259,992
R15304 Community Service Grant and CPB Grant	3,227,980	3,128,637	3,294,584
R15305 Program Activity Support Reimbursement	232,685	429,308	336,023
R15307 Viewer Support	7,206,284	7,992,165	7,640,108
R15310 Corporate Support	31,789	0	662,976
R15311 PBS and PBS Grants	2,570	78,118	79,691
Total	10,701,308	11,648,606	12,273,374
<b>Reimbursable Fund Expenditure</b>			
R00A02 Aid to Education	1,875,093	2,300,000	0

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	41.00	40.00	39.00
Number of Contractual Positions	1.25	2.50	2.50
01 Salaries, Wages and Fringe Benefits	4,175,226	4,630,077	4,910,397
02 Technical and Special Fees	103,640	208,098	216,226
03 Communications	28,806	43,152	40,152
04 Travel	52,630	136,289	136,289
08 Contractual Services	7,908,179	4,285,572	5,580,572
09 Supplies and Materials	96,994	177,059	157,059
10 Equipment - Replacement	41,094	0	0
13 Fixed Charges	76,100	291,094	116,094
Total Operating Expenses	8,203,803	4,933,166	6,030,166
Total Expenditure	12,482,669	9,771,341	11,156,789
Special Fund Expenditure	6,848,714	7,040,228	6,965,353
Federal Fund Expenditure	423,253	473,201	477,452
Reimbursable Fund Expenditure	5,210,702	2,257,912	3,713,984
Total Expenditure	12,482,669	9,771,341	11,156,789
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	316,915	17,717	24,177
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	21,199	8,027	28,981
R15303 TV Royalties	153,221	564,495	413,917
R15307 Viewer Support	520,255	0	0
R15310 Corporate Support	5,837,124	6,449,989	6,448,764
R15311 PBS and PBS Grants	0	0	49,514
Total	6,848,714	7,040,228	6,965,353
<b>Federal Fund Expenditure</b>			
81.119 State Energy Program Special Projects	423,253	473,201	477,452
<b>Reimbursable Fund Expenditure</b>			
D26A07 Department of Aging	24,769	0	0
J00E00 Motor Vehicle Administration	30,000	0	0
M00A01 Maryland Department of Health	790,038	800,275	0
M00L01 Behavioral Health Administration	3,929,432	340,831	0
Q00A01 Department of Public Safety and Correctional Services	287,500	0	0
R15901 Media and Advertising Services- State Agencies	0	1,116,806	3,713,984
S00A20 Department of Housing and Community Development	108,963	0	0
W00A01 Maryland State Police	40,000	0	0
Total	5,210,702	2,257,912	3,713,984

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R15 - Maryland Public Broadcasting Commission</b>						
<b>R15P0001 - Executive Direction and Control</b>						
MPT Administrative Assistant I	1.00	0	0.00	0	0.00	0
MPT CEO	1.00	286,148	1.00	346,488	1.00	358,600
MPT Director II	1.00	68,308	1.00	73,948	1.00	77,276
MPT Manager	0.00	47,270	0.00	0	1.00	71,347
MPT Managing Director	1.00	100,140	1.00	108,942	1.00	113,844
Principal Counsel	1.00	148,754	1.00	147,106	1.00	155,248
<b>Total R15P0001</b>	<b>5.00</b>	<b>650,620</b>	<b>4.00</b>	<b>676,484</b>	<b>5.00</b>	<b>776,315</b>
<b>R15P0002 - Administration and Support Services</b>						
MPT Administrative Assistant I	1.00	38,866	1.00	44,269	1.00	46,261
MPT Administrative Assistant II	1.00	47,544	1.00	53,427	1.00	55,831
MPT Administrative Assistant, Senior	1.00	9,562	2.00	109,705	0.00	0
MPT Administrator I	1.00	91,339	1.00	97,381	1.00	101,763
MPT Assistant Business Manager	1.00	43,213	1.00	46,593	1.00	48,690
MPT Associate Producer I	0.00	0	1.00	67,029	0.00	0
MPT Broadcast Engineer	1.00	79,537	1.00	86,226	1.00	90,106
MPT Budget Specialist, Senior	1.00	78,388	1.00	84,997	1.00	88,822
MPT Chief Engineer	1.00	226,679	2.00	245,262	2.00	256,299
MPT Computer Network Systems Administrator	1.00	101,734	1.00	101,717	2.00	183,819
MPT Digital Video Broadcast Supervisor	1.00	33,469	1.00	88,774	0.00	0
MPT Director I	1.00	104,801	1.00	68,355	2.00	137,879
MPT Director II	3.00	289,712	3.00	282,806	4.00	390,876
MPT Director III	2.00	0	1.00	83,316	0.00	0
MPT Editor	6.00	298,582	6.00	380,009	5.00	326,505
MPT Facilities & Maintenance Technician I	1.00	16,225	1.00	45,390	1.00	47,433
MPT Facilities & Maintenance Technician II	1.00	49,378	1.00	53,227	1.00	55,622
MPT Facilities & Maintenance Technician III	1.00	61,045	1.00	65,784	1.00	68,744
MPT Financial Specialist	1.00	55,553	1.00	61,881	1.00	64,666
MPT Fiscal Accounts Chief, Lead	1.00	54,534	1.00	58,776	1.00	61,421
MPT Human Resources Associate	2.00	87,749	2.00	122,566	1.00	61,890
MPT Lead Digital Video Specialist	2.00	127,526	2.00	138,148	2.00	144,365
MPT Lead Security Guard	1.00	46,340	1.00	50,008	1.00	52,258
MPT Maintenance Engineer, Senior	2.00	204,241	2.00	173,288	3.00	247,534
MPT Manager	3.00	122,249	2.00	134,012	3.00	223,250
MPT Managing Director	2.00	224,408	2.00	236,659	2.00	247,309
MPT Managing Director II	0.00	129,694	1.00	142,501	1.00	148,914
MPT Master Control Director I	1.00	56,854	1.00	63,254	1.00	66,100
MPT Security Guard I	2.00	65,966	2.00	72,461	2.00	75,722
MPT Specialist	1.00	40,045	1.00	45,513	1.00	47,561
MPT Supervisor, Studio	1.00	63,055	1.00	68,324	1.00	71,399
MPT Supervisor, Technical	7.00	398,249	6.00	523,713	5.00	450,195
MPT Technician I Non-Exempt	1.00	1,847	0.00	0	0.00	0
MPT Technician III Exempt	1.00	18,612	1.00	78,262	1.00	66,448
MPT Technician III Non-Exempt	0.00	8,438	0.00	0	1.00	87,412
MPT Technician, Audio	2.00	129,282	2.00	140,293	3.00	229,815
MPT Telephone Network Administrator	1.00	55,135	1.00	67,195	0.00	0
MPT Television Director, Senior	1.00	44,228	1.00	81,651	2.00	158,327
MPT Transmitter Maintenance Engineer	1.00	27,222	1.00	61,506	1.00	83,208
MPT Vice President	2.00	297,392	2.00	313,694	2.00	327,810

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MPT Vice President, Executive	1.00	231,158	1.00	248,915	1.00	260,116
MPT Vice President, Senior	1.00	151,849	1.00	164,157	1.00	171,544
MPT Videographer	3.00	174,575	4.00	250,511	4.00	278,196
MPT Videographer, Senior	2.00	141,056	2.00	142,620	3.00	228,929
<b>Total R15P0002</b>	<b>67.00</b>	<b>4,527,331</b>	<b>68.00</b>	<b>5,444,175</b>	<b>68.00</b>	<b>5,753,039</b>
<b>R15P0003 - Broadcasting</b>						
MPT Administrative Assistant, Senior	1.00	48,382	1.00	59,425	1.00	62,099
MPT Associate Producer II	0.00	0	0.00	0	1.00	80,988
MPT Broadcast Services Coordinator	3.00	107,902	3.00	187,408	2.00	125,797
MPT Coordinator	2.00	93,031	2.00	98,824	3.00	144,405
MPT Director I	5.00	383,829	5.00	405,611	6.00	498,882
MPT Director II	3.00	207,590	3.00	258,089	3.00	260,112
MPT Director III	0.00	38,904	0.00	0	1.00	91,759
MPT Manager	2.00	136,386	3.00	195,218	2.00	139,421
MPT Managing Director	5.00	498,461	5.00	535,422	5.00	559,515
MPT Managing Director II	2.00	238,463	2.00	254,841	2.00	266,309
MPT Producer	2.00	128,937	3.00	219,136	2.00	148,010
MPT Producer, Executive	1.00	87,773	1.00	92,544	1.00	96,708
MPT Specialist II	3.00	73,355	3.00	122,726	2.00	87,049
MPT Technician II Exempt	1.00	(2,305)	0.00	0	0.00	0
MPT Vice President	2.00	252,624	2.00	266,440	2.00	278,430
<b>Total R15P0003</b>	<b>32.00</b>	<b>2,293,332</b>	<b>33.00</b>	<b>2,695,684</b>	<b>33.00</b>	<b>2,839,484</b>
<b>R15P0004 - Content Enterprises</b>						
MPT Administrative Assistant II	1.00	49,142	1.00	55,113	1.00	57,593
MPT Administrative Assistant, Senior	1.00	52,183	1.00	58,324	1.00	60,949
MPT Assistant Producer	1.00	27,292	2.00	104,569	1.00	60,097
MPT Associate Producer I	3.00	99,975	2.00	105,076	3.00	179,178
MPT Associate Producer II	2.00	115,983	2.00	114,594	2.00	119,086
MPT Content Director, Senior	1.00	0	1.00	81,939	0.00	0
MPT Coordinator	2.00	94,954	2.00	104,568	1.00	54,133
MPT Director II	0.00	99,547	2.00	170,856	1.00	94,556
MPT Director III	1.00	104,058	1.00	94,470	2.00	201,271
MPT Director, News & Public Affairs	1.00	86,006	1.00	93,139	1.00	97,330
MPT Editor	1.00	40,792	3.00	176,060	1.00	62,189
MPT Executive Producer, Interactive Media	1.00	0	0.00	0	0.00	0
MPT Manager	1.00	0	0.00	0	0.00	0
MPT Managing Director	1.00	148,269	2.00	221,759	2.00	231,738
MPT Managing Director II	2.00	191,024	2.00	264,595	2.00	276,501
MPT Producer	15.00	894,290	12.00	901,999	16.00	1,251,401
MPT Producer, Executive	3.00	284,701	3.00	307,940	4.00	407,423
MPT Specialist	1.00	0	0.00	0	0.00	0
MPT Technician I Exempt	1.00	12,108	1.00	58,424	0.00	0
MPT Vice President, Senior	1.00	186,332	1.00	200,644	1.00	209,673
MPT Videographer, Senior	1.00	56,423	1.00	76,451	0.00	0
<b>Total R15P0004</b>	<b>41.00</b>	<b>2,543,079</b>	<b>40.00</b>	<b>3,190,520</b>	<b>39.00</b>	<b>3,363,118</b>
<b>Total R15 Maryland Public Broadcasting Commission</b>	<b>145.00</b>	<b>10,014,362</b>	<b>145.00</b>	<b>12,006,863</b>	<b>145.00</b>	<b>12,731,956</b>