

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of members	60,970	60,500	60,500	60,882	61,000	62,000	64,000
Member contributions (millions)	\$6,000	\$6,100	\$7,100	\$6,950	\$7,045	\$7,200	\$7,400
Total special and federal funds (millions)	\$16.51	\$17.18	\$18.53	\$17.54	\$17.80	\$23.40	\$21.80

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of MPT original programs produced	228	251	245	297	271	275	275
Total hours of MPT original programming produced	122	129	128	159	142	150	150
Total viewers 2+ of age (in thousands)	1,000	1,000	1,200	1,800	1,600	1,600	1,600
Total number of non-scheduled interruptions	2	4	3	4	1	3	3

R15

<http://www.mpt.org/>

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.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Hours of educational programs broadcast	1,095	1,095	1,095	453	5,455	9,470	9,470
Visits to Thinkport website (in thousands)	1,705	1,755	1,856	1,633	1,337	1,400	1,400
Year-over-year increase in site activity	4.6%	3.0%	5.7%	-12.0%	-18.0%	4.7%	0.0%

NOTES

¹ 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	10.65	15.55	15.55
Salaries, Wages and Fringe Benefits	13,336,764	13,609,290	13,692,049
Technical and Special Fees	569,345	1,048,803	828,391
Operating Expenses	12,601,803	16,758,627	15,310,133
Net General Fund Expenditure	8,233,878	8,026,847	8,311,867
Special Fund Expenditure	17,760,765	19,543,589	18,163,272
Federal Fund Expenditure	513,269	3,846,284	3,355,434
Total Expenditure	26,507,912	31,416,720	29,830,573

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	737,183	547,107	666,577
02 Technical and Special Fees	18,654	80,158	69,622
03 Communications	6,207	4,890	6,343
04 Travel	11,531	12,966	12,487
07 Motor Vehicle Operation and Maintenance	356	702	618
08 Contractual Services	29,873	67,643	30,325
09 Supplies and Materials	3,702	4,588	4,167
10 Equipment - Replacement	526	0	0
13 Fixed Charges	37,553	123,624	103,795
Total Operating Expenses	89,748	214,413	157,735
Total Expenditure	845,585	841,678	893,934
Special Fund Expenditure	845,585	841,678	893,934
Total Expenditure	845,585	841,678	893,934
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	275,444	450,000	316,906
R15307 Viewer Support	570,141	391,678	577,028
Total	845,585	841,678	893,934

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	67.00	65.00	65.00
Number of Contractual Positions	4.05	4.35	4.35
01 Salaries, Wages and Fringe Benefits	5,955,447	6,250,854	6,096,206
02 Technical and Special Fees	246,638	200,124	180,764
03 Communications	236,788	273,836	242,362
04 Travel	14,029	8,115	13,615
06 Fuel and Utilities	822,981	789,880	822,981
07 Motor Vehicle Operation and Maintenance	61,217	58,397	60,733
08 Contractual Services	879,215	957,741	954,863
09 Supplies and Materials	113,774	197,928	170,415
10 Equipment - Replacement	18,672	3,050,190	35,482
11 Equipment - Additional	418,499	366,829	643,370
13 Fixed Charges	36,597	57,248	41,251
Total Operating Expenses	<u>2,601,772</u>	<u>5,760,164</u>	<u>2,985,072</u>
Total Expenditure	<u><u>8,803,857</u></u>	<u><u>12,211,142</u></u>	<u><u>9,262,042</u></u>
Net General Fund Expenditure	8,133,878	8,008,897	8,311,867
Special Fund Expenditure	653,238	1,202,245	950,175
Federal Fund Expenditure	16,741	3,000,000	0
Total Expenditure	<u><u>8,803,857</u></u>	<u><u>12,211,142</u></u>	<u><u>9,262,042</u></u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	653,238	1,202,245	950,175
Total	<u>653,238</u>	<u>1,202,245</u>	<u>950,175</u>
Federal Fund Expenditure			
11.558 State Broadband Data and Development Grant Program	16,741	3,000,000	0
Total	<u>16,741</u>	<u>3,000,000</u>	<u>0</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	32.00	34.00	34.00
Number of Contractual Positions	3.50	6.60	6.60
01 Salaries, Wages and Fringe Benefits	2,754,293	2,957,247	2,896,814
02 Technical and Special Fees	165,705	339,163	311,670
03 Communications	324,541	257,996	324,533
04 Travel	33,521	55,117	34,894
08 Contractual Services	2,174,162	3,538,456	2,284,178
09 Supplies and Materials	716,313	879,655	740,267
10 Equipment - Replacement	3,540	7,114	0
11 Equipment - Additional	327	0	0
13 Fixed Charges	4,028,139	3,625,686	3,398,946
Total Operating Expenses	<u>7,280,543</u>	<u>8,364,024</u>	<u>6,782,818</u>
Total Expenditure	<u>10,200,541</u>	<u>11,660,434</u>	<u>9,991,302</u>
Net General Fund Expenditure	0	17,950	0
Special Fund Expenditure	10,200,541	11,292,484	9,991,302
Federal Fund Expenditure	<u>0</u>	<u>350,000</u>	<u>0</u>
Total Expenditure	<u>10,200,541</u>	<u>11,660,434</u>	<u>9,991,302</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	90,611	889,227	225,883
R15304 Community Service Grant and CPB Grant	3,182,394	3,231,637	2,636,722
R15305 Program Activity Support Reimbursement	347,590	350,000	355,000
R15307 Viewer Support	6,496,053	6,771,620	6,748,697
R15311 PBS and PBS Grants	1,000	50,000	25,000
R15317 Transferred to Reserve	82,893	0	0
Total	<u>10,200,541</u>	<u>11,292,484</u>	<u>9,991,302</u>
Federal Fund Expenditure			
47.076 Education and Human Resources	<u>0</u>	<u>350,000</u>	<u>0</u>
Total	<u>0</u>	<u>350,000</u>	<u>0</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,889,841	3,854,082	4,032,452
02 Technical and Special Fees	138,348	429,358	266,335
03 Communications	41,244	47,727	44,428
04 Travel	127,813	119,685	128,541
07 Motor Vehicle Operation and Maintenance	22	0	0
08 Contractual Services	2,210,680	1,800,796	1,928,209
09 Supplies and Materials	132,007	170,150	164,529
10 Equipment - Replacement	4,946	5,386	0
11 Equipment - Additional	17,840	12,549	0
13 Fixed Charges	95,188	263,733	271,801
Total Operating Expenses	2,629,740	2,420,026	2,537,508
Total Expenditure	<u>6,657,929</u>	<u>6,703,466</u>	<u>6,836,295</u>
Net General Fund Expenditure	100,000	0	0
Special Fund Expenditure	6,061,401	6,207,182	6,327,861
Federal Fund Expenditure	496,528	496,284	508,434
Total Expenditure	<u>6,657,929</u>	<u>6,703,466</u>	<u>6,836,295</u>
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	249,933	1,103,070	395,005
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	197,586	500,000	200,000
R15303 TV Royalties	488,208	490,000	500,000
R15310 Corporate Support	4,966,265	4,114,112	5,232,856
R15317 Transferred to Reserve	159,409	0	0
Total	<u>6,061,401</u>	<u>6,207,182</u>	<u>6,327,861</u>
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	496,528	496,284	508,434
Total	<u>496,528</u>	<u>496,284</u>	<u>508,434</u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
10 Equipment - Replacement	0	0	2,847,000
Total Operating Expenses	0	0	2,847,000
Total Expenditure	0	0	2,847,000
Federal Fund Expenditure	0	0	2,847,000
Total Expenditure	0	0	2,847,000
Federal Fund Expenditure			
AA.R15 FCC Spectrum Auction Program	0	0	2,847,000
Total	0	0	2,847,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R15 - Maryland Public Broadcasting Commission						
R15P0001 - Executive Direction and Control						
MPT CEO	1.00	248,910	1.00	250,700	1.00	250,700
MPT Executive Assistant	1.00	52,531	1.00	52,910	1.00	52,910
MPT Managing Director	1.00	90,062	1.00	90,710	1.00	90,710
Principal Counsel	1.00	124,973	1.00	126,186	1.00	126,186
Total R15P0001	4.00	516,476	4.00	520,506	4.00	520,506
R15P0002 - Administration and Support Services						
MPT Accounts Payable Clerk	1.00	38,966	1.00	39,170	1.00	39,170
MPT Administrative Assistant I	3.00	38,870	2.00	78,296	2.00	78,296
MPT Administrative Assistant, Senior	1.00	44,738	1.00	45,060	1.00	45,060
MPT Administrator I	1.00	78,798	1.00	86,135	1.00	86,135
MPT Broadcast Engineer	1.00	66,182	1.00	66,660	1.00	66,660
MPT Budget Specialist, Senior	1.00	65,389	1.00	71,367	1.00	71,367
MPT Chief Engineer	2.00	207,387	1.00	104,390	1.00	104,390
MPT Computer Network Systems Administrator	1.00	78,217	1.00	78,780	1.00	78,780
MPT Coordinator	1.00	25,284	1.00	53,920	1.00	53,920
MPT Digital Video Broadcast Supervisor	1.00	72,876	1.00	73,400	1.00	73,400
MPT Director II	2.00	145,965	2.00	146,190	2.00	146,190
MPT Director III	1.00	87,132	2.00	210,885	2.00	210,885
MPT Editor	6.00	267,386	5.00	269,472	5.00	269,472
MPT Facilities & Maintenance Technician I	1.00	15,861	1.00	38,730	1.00	38,730
MPT Facilities & Maintenance Technician II	1.00	38,746	1.00	43,068	1.00	43,068
MPT Facilities & Maintenance Technician III	1.00	54,032	1.00	51,681	1.00	51,681
MPT Financial Specialist	1.00	49,036	1.00	49,390	1.00	49,390
MPT Fiscal Accounts Chief, Lead	1.00	54,993	1.00	55,390	1.00	55,390
MPT Human Resources Associate	2.00	93,011	2.00	94,140	2.00	94,140
MPT Lead Digital Video Specialist	1.00	59,319	1.00	58,290	1.00	58,290
MPT Lead Security Guard	1.00	50,879	1.00	43,068	1.00	43,068
MPT Maintenance Engineer, Senior	2.00	139,238	2.00	140,240	2.00	140,240
MPT Manager	0.00	0	1.00	51,681	1.00	51,681
MPT Managing Director	2.00	158,142	2.00	186,990	2.00	186,990
MPT Master Control Director I	1.00	54,703	0.00	0	0.00	0
MPT Security Guard I	2.00	62,772	2.00	54,144	2.00	54,144
MPT Specialist	3.00	73,826	3.00	115,125	3.00	115,125
MPT Supervisor, Studio	1.00	58,307	1.00	55,850	1.00	55,850
MPT Supervisor, Technical	5.00	362,029	5.00	371,374	5.00	371,374
MPT Technician I NonExempt	1.00	39,422	1.00	43,570	1.00	43,570
MPT Technician II Exempt	1.00	0	1.00	52,230	1.00	52,230
MPT Technician II NonExempt	1.00	47,078	1.00	51,681	1.00	51,681
MPT Technician III Exempt	1.00	63,920	1.00	64,380	1.00	64,380
MPT Technician, Audio	2.00	115,057	2.00	111,930	2.00	111,930
MPT Telephone Network Administrator	1.00	52,850	1.00	53,230	1.00	53,230
MPT Television Director, Senior	1.00	66,244	1.00	66,720	1.00	66,720
MPT Transmitter Maintenance Engineer	2.00	100,874	2.00	108,081	2.00	108,081
MPT Vice President	2.00	256,323	2.00	257,890	2.00	257,890
MPT Vice President, Senior	1.00	134,442	1.00	141,507	1.00	141,507
MPT Videographer	5.00	278,556	5.00	260,883	5.00	260,883
MPT Videographer, Senior	1.00	66,110	1.00	60,295	1.00	60,295

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MPT Videotape Operator	1.00	46,854	1.00	51,681	1.00	51,681
Total R15P0002	67.00	3,809,814	65.00	4,056,964	65.00	4,056,964
R15P0003 - Broadcasting						
MPT Administrative Assistant II	1.00	32,725	1.00	36,915	1.00	36,915
MPT Administrative Assistant, Senior	1.00	49,006	1.00	49,360	1.00	49,360
MPT Assistant Producer	1.00	20,697	0.00	0	0.00	0
MPT Broadcast Services Coordinator	3.00	143,824	3.00	144,340	3.00	144,340
MPT Coordinator	2.00	79,521	3.00	129,204	3.00	129,204
MPT Director I	5.00	258,003	5.00	320,410	5.00	320,410
MPT Director II	3.00	243,441	3.00	214,101	3.00	214,101
MPT Financial Specialist	0.00	0	1.00	50,320	1.00	50,320
MPT Lead Contributor Relations Representative	1.00	37,928	0.00	0	0.00	0
MPT Manager	0.00	0	1.00	57,510	1.00	57,510
MPT Managing Director	2.00	165,392	2.00	172,270	2.00	172,270
MPT Managing Director II	2.00	198,710	2.00	203,899	2.00	203,899
MPT Master Control Director I	0.00	0	1.00	51,500	1.00	51,500
MPT Producer	2.00	120,205	1.00	63,230	1.00	63,230
MPT Producer, Executive	0.00	0	1.00	71,367	1.00	71,367
MPT Specialist	3.00	50,691	4.00	154,035	4.00	154,035
MPT Specialist II	3.00	69,944	3.00	95,982	3.00	95,982
MPT Technician II Exempt	1.00	20,134	0.00	0	0.00	0
MPT Vice President	2.00	214,516	2.00	238,714	2.00	238,714
Total R15P0003	32.00	1,704,737	34.00	2,053,157	34.00	2,053,157
R15P0004 - Content Enterprises						
MPT Administrative Assistant II	1.00	35,623	0.00	0	0.00	0
MPT Administrative Assistant, Senior	1.00	50,893	1.00	51,260	1.00	51,260
MPT Assistant Business Manager	1.00	35,772	1.00	36,915	1.00	36,915
MPT Assistant Producer	2.00	71,702	2.00	73,830	2.00	73,830
MPT Associate Producer I	7.00	204,680	5.00	218,716	5.00	218,716
MPT Associate Producer II	2.00	90,745	2.00	103,362	2.00	103,362
MPT Associate Producer, Online	1.00	23,693	0.00	0	0.00	0
MPT Content Director, Senior	2.00	170,312	2.00	172,825	2.00	172,825
MPT Coordinator	1.00	40,534	3.00	129,204	3.00	129,204
MPT Director II	1.00	75,575	1.00	76,120	1.00	76,120
MPT Director III	1.00	76,649	1.00	86,135	1.00	86,135
MPT Director, News & Public Affairs	1.00	73,223	1.00	73,750	1.00	73,750
MPT Executive Producer, Interactive Media	1.00	70,374	1.00	71,367	1.00	71,367
MPT Financial Specialist	1.00	49,960	0.00	0	0.00	0
MPT Manager	3.00	163,811	2.00	107,521	2.00	107,521
MPT Managing Director	1.00	94,648	1.00	95,330	1.00	95,330
MPT Managing Director II	1.00	116,248	1.00	118,670	1.00	118,670
MPT Producer	9.00	658,680	12.00	766,470	12.00	766,470
MPT Producer, Executive	2.00	156,254	2.00	155,110	2.00	155,110
MPT Specialist	0.00	0	1.00	36,915	1.00	36,915
MPT Vice President	1.00	112,837	1.00	119,357	1.00	119,357
MPT Vice President, Executive	1.00	188,354	1.00	191,284	1.00	191,284
MPT Videographer	1.00	23,419	1.00	52,230	1.00	52,230
Total R15P0004	42.00	2,583,986	42.00	2,736,371	42.00	2,736,371
Total R15 Maryland Public Broadcasting Commission	145.00	8,615,013	145.00	9,366,998	145.00	9,366,998