

# 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Number of members	60,500	60,882	61,000	58,083	58,908	62,000	64,000
Member contributions (millions)	\$7.1	\$7.0	\$7.0	\$6.7	\$6.9	\$7.7	\$8.0
Total special and federal funds (millions)	\$18.53	\$17.54	\$17.80	\$18.30	\$18.70	\$18.70	\$19.60

### 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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<b>Performance Measures</b>							
Total number of MPT original programs produced	245	297	271	268	280	280	280
Total hours of MPT original programming produced	128	159	142	138	144	144	144
Total viewers 2+ of age (in thousands)	1,200	1,800	1,600	1,300	1,100	1,100	1,100
Total number of non-scheduled interruptions	3	4	1	5	3	3	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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Hours of educational programs broadcast	1,095	453	5,455	9,470	9,906	9,906	9,906
Visits to Thinkport website (in thousands)	1,856	1,633	1,337	1,381	1,146	950	900
Year-over-year increase in site activity	5.7%	-12.0%	-18.1%	3.3%	-17.0%	-17.1%	-5.3%

## NOTES

<sup>1</sup> In January 2016, MPT<sup>1</sup> 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>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	12.15	11.20	12.20
Salaries, Wages and Fringe Benefits	13,193,105	14,225,312	14,436,676
Technical and Special Fees	568,903	525,027	608,953
Operating Expenses	19,350,149	16,049,610	13,467,375
Net General Fund Expenditure	11,613,062	9,106,415	9,222,803
Special Fund Expenditure	18,378,304	18,512,422	18,843,650
Federal Fund Expenditure	3,120,791	3,181,112	446,551
Total Expenditure	33,112,157	30,799,949	28,513,004

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.10	1.00	1.00
01 Salaries, Wages and Fringe Benefits	760,287	751,419	801,804
02 Technical and Special Fees	40,062	69,622	69,622
03 Communications	3,945	6,343	5,643
04 Travel	11,797	12,487	10,487
07 Motor Vehicle Operation and Maintenance	332	618	382
08 Contractual Services	29,720	35,412	34,922
09 Supplies and Materials	2,313	4,167	3,622
10 Equipment - Replacement	4,242	0	0
13 Fixed Charges	12,761	103,795	103,795
Total Operating Expenses	65,110	162,822	158,851
Total Expenditure	865,459	983,863	1,030,277
Special Fund Expenditure	865,459	983,863	1,030,277
Total Expenditure	865,459	983,863	1,030,277
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	468,944	381,816	409,755
R15307 Viewer Support	396,515	602,047	620,522
Total	865,459	983,863	1,030,277

## 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>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	64.00	65.00	64.00
Number of Contractual Positions	5.25	5.20	5.20
01 Salaries, Wages and Fringe Benefits	6,139,900	6,232,267	6,370,993
02 Technical and Special Fees	176,454	179,285	168,364
03 Communications	386,255	176,239	180,381
04 Travel	16,105	14,498	12,373
06 Fuel and Utilities	754,202	764,766	790,361
07 Motor Vehicle Operation and Maintenance	81,921	64,711	64,258
08 Contractual Services	918,104	1,196,796	1,062,346
09 Supplies and Materials	117,318	163,375	157,287
10 Equipment - Replacement	14,251	35,482	53,482
11 Equipment - Additional	656,678	643,370	825,250
13 Fixed Charges	132,564	300,190	210,153
Total Operating Expenses	<u>3,077,398</u>	<u>3,359,427</u>	<u>3,355,891</u>
Total Expenditure	<u>9,393,752</u>	<u>9,770,979</u>	<u>9,895,248</u>
Net General Fund Expenditure	8,613,062	9,083,673	9,222,803
Special Fund Expenditure	780,690	687,306	672,445
Total Expenditure	<u>9,393,752</u>	<u>9,770,979</u>	<u>9,895,248</u>
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	<u>780,690</u>	<u>687,306</u>	<u>672,445</u>
Total	<u>780,690</u>	<u>687,306</u>	<u>672,445</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	34.00	32.00	33.00
Number of Contractual Positions	2.10	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,540,492	3,151,687	3,266,082
02 Technical and Special Fees	163,167	209,107	211,515
03 Communications	180,725	324,528	316,556
04 Travel	28,876	37,994	30,794
08 Contractual Services	2,554,063	2,306,985	2,373,492
09 Supplies and Materials	600,905	709,657	705,652
10 Equipment - Replacement	18,081	0	0
11 Equipment - Additional	2,167	0	0
13 Fixed Charges	3,857,465	3,728,302	4,007,184
Total Operating Expenses	7,242,282	7,107,466	7,433,678
Total Expenditure	9,945,941	10,468,260	10,911,275
Net General Fund Expenditure	0	22,742	0
Special Fund Expenditure	9,945,941	10,445,518	10,911,275
Total Expenditure	9,945,941	10,468,260	10,911,275

#### Special Fund Expenditure

R15301 Other Participation in Costs, Return of Prepaid Expenses	193,806	232,947	161,492
R15304 Community Service Grant and CPB Grant	2,636,923	2,719,326	3,196,970
R15305 Program Activity Support Reimbursement	390,039	366,100	365,904
R15307 Viewer Support	6,479,258	7,101,375	7,161,152
R15310 Corporate Support	165,631	0	0
R15311 PBS and PBS Grants	80,284	25,770	25,757
Total	9,945,941	10,445,518	10,911,275

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	42.00	43.00	43.00
Number of Contractual Positions	3.70	1.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,752,426</b>	<b>4,089,939</b>	<b>3,997,797</b>
<b>02 Technical and Special Fees</b>	<b>189,220</b>	<b>67,013</b>	<b>159,452</b>
<b>03 Communications</b>	<b>43,647</b>	<b>39,349</b>	<b>38,152</b>
<b>04 Travel</b>	<b>91,734</b>	<b>111,289</b>	<b>136,289</b>
<b>08 Contractual Services</b>	<b>5,661,345</b>	<b>1,858,209</b>	<b>1,876,361</b>
<b>09 Supplies and Materials</b>	<b>174,727</b>	<b>124,580</b>	<b>177,059</b>
<b>10 Equipment - Replacement</b>	<b>33,818</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>16,191</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>102,790</b>	<b>286,468</b>	<b>291,094</b>
Total Operating Expenses	6,124,252	2,419,895	2,518,955
Total Expenditure	<u>10,065,898</u>	<u>6,576,847</u>	<u>6,676,204</u>
Net General Fund Expenditure	3,000,000	0	0
Special Fund Expenditure	6,786,214	6,395,735	6,229,653
Federal Fund Expenditure	279,684	181,112	446,551
Total Expenditure	<u>10,065,898</u>	<u>6,576,847</u>	<u>6,676,204</u>
<b>Special Fund Expenditure</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses	0	391,849	336,387
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	38,419	205,644	5,653
R15303 TV Royalties	391,012	514,120	513,061
R15310 Corporate Support	6,356,783	5,284,122	5,338,746
R15316 Corporate Support	0	0	35,806
Total	<u>6,786,214</u>	<u>6,395,735</u>	<u>6,229,653</u>
<b>Federal Fund Expenditure</b>			
81.119 State Energy Program Special Projects	279,684	181,112	446,551
Total	<u>279,684</u>	<u>181,112</u>	<u>446,551</u>

## Maryland Public Broadcasting Commission

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### R15P00.05 Capital Appropriation

#### Program Description

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

#### Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	2,841,107	3,000,000	0
Total Operating Expenses	2,841,107	3,000,000	0
Total Expenditure	2,841,107	3,000,000	0
Federal Fund Expenditure	2,841,107	3,000,000	0
Total Expenditure	2,841,107	3,000,000	0
<b>Federal Fund Expenditure</b>			
AA.R15 FCC Spectrum Auction Program	2,841,107	3,000,000	0
Total	2,841,107	3,000,000	0



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 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	28,585	1.00	42,377
MPT CEO	1.00	253,514	1.00	264,715	1.00	264,715
MPT Director II	1.00	48,770	0.00	0	1.00	64,066
MPT Executive Assistant	0.00	0	1.00	55,868	0.00	0
MPT Managing Director	1.00	91,729	1.00	95,781	1.00	95,781
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
<b>Total R15P0001</b>	<b>5.00</b>	<b>555,515</b>	<b>5.00</b>	<b>578,184</b>	<b>5.00</b>	<b>600,174</b>
<b>R15P0002 - Administration and Support Services</b>						
MPT Administrative Assistant I	1.00	19,827	1.00	41,339	1.00	37,173
MPT Administrative Assistant II	0.00	0	0.00	0	1.00	45,472
MPT Administrative Assistant, Senior	1.00	48,755	1.00	47,579	1.00	51,366
MPT Administrator I	1.00	72,169	1.00	75,356	1.00	75,356
MPT Broadcast Engineer	1.00	67,409	1.00	70,386	1.00	70,386
MPT Budget Specialist, Senior	1.00	66,600	1.00	69,542	1.00	69,542
MPT Chief Engineer	1.00	105,562	1.00	110,226	1.00	110,226
MPT Computer Network Systems Administrator	1.00	79,665	1.00	83,185	1.00	83,185
MPT Coordinator	1.00	27,506	2.00	90,971	1.00	45,512
MPT Digital Video Broadcast Supervisor	1.00	74,224	1.00	77,503	1.00	77,503
MPT Director I	0.00	0	0.00	0	1.00	58,487
MPT Director II	2.00	147,832	2.00	154,363	2.00	154,363
MPT Director III	2.00	171,485	2.00	222,674	2.00	188,620
MPT Editor	5.00	299,680	6.00	322,548	6.00	323,674
MPT Facilities & Maintenance Technician I	1.00	35,393	2.00	75,935	1.00	38,189
MPT Facilities & Maintenance Technician II	1.00	37,699	1.00	39,365	1.00	45,290
MPT Facilities & Maintenance Technician III	1.00	41,112	1.00	52,172	1.00	56,669
MPT Financial Specialist	1.00	0	1.00	45,475	0.00	0
MPT Fiscal Accounts Chief, Lead	1.00	57,850	1.00	58,487	1.00	50,319
MPT Human Resources Associate	2.00	95,476	2.00	99,403	2.00	99,403
MPT Lead Digital Video Specialist	1.00	95,671	1.00	61,549	1.00	61,549
MPT Lead Security Guard	1.00	40,581	1.00	42,374	1.00	42,374
MPT Maintenance Engineer, Senior	2.00	141,815	2.00	148,080	2.00	148,077
MPT Manager	1.00	61,525	1.00	45,475	3.00	161,028
MPT Managing Director	2.00	161,917	2.00	197,443	2.00	177,844
MPT Master Control Director I	1.00	52,078	1.00	54,379	1.00	54,379
MPT Security Guard I	2.00	49,653	2.00	51,844	2.00	59,881
MPT Specialist	3.00	61,461	3.00	118,402	1.00	38,300
MPT Supervisor, Studio	1.00	55,379	1.00	58,972	1.00	58,972
MPT Supervisor, Technical	5.00	417,412	5.00	385,511	6.00	454,815
MPT Technician I Non-Exempt	1.00	41,437	1.00	46,005	1.00	57,754
MPT Technician II Exempt	1.00	0	0.00	0	0.00	0
MPT Technician II Non-Exempt	1.00	13,540	1.00	51,666	0.00	0
MPT Technician III Exempt	1.00	65,103	1.00	67,980	1.00	67,980
MPT Technician, Audio	2.00	113,188	2.00	118,188	2.00	121,246
MPT Telephone Network Administrator	1.00	53,828	1.00	56,206	1.00	56,206
MPT Television Director, Senior	1.00	67,470	1.00	70,450	1.00	70,450
MPT Transmitter Maintenance Engineer	2.00	107,595	2.00	112,348	2.00	112,348
MPT Vice President	2.00	260,786	2.00	272,308	2.00	272,308
MPT Vice President, Executive	0.00	0	0.00	0	1.00	200,315

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MPT Vice President, Senior	1.00	136,930	1.00	142,980	1.00	142,980
MPT Videographer	5.00	155,741	5.00	273,077	3.00	174,219
MPT Videographer, Senior	1.00	100,185	1.00	63,005	2.00	120,281
MPT Videotape Operator	1.00	0	0.00	0	0.00	0
<b>Total R15P0002</b>	<b>64.00</b>	<b>3,701,539</b>	<b>65.00</b>	<b>4,174,751</b>	<b>64.00</b>	<b>4,334,041</b>
<b>R15P0003 - Broadcasting</b>						
MPT Administrative Assistant II	1.00	33,331	1.00	34,802	0.00	0
MPT Administrative Assistant, Senior	1.00	40,488	1.00	52,119	1.00	52,119
MPT Broadcast Services Coordinator	3.00	145,961	3.00	152,409	3.00	152,409
MPT Coordinator	3.00	100,784	3.00	120,579	2.00	83,667
MPT Director I	5.00	331,997	7.00	438,683	5.00	331,043
MPT Director II	3.00	135,178	4.00	282,566	3.00	218,705
MPT Financial Specialist	1.00	0	0.00	0	0.00	0
MPT Manager	1.00	48,515	0.00	0	2.00	109,146
MPT Managing Director	2.00	269,669	2.00	175,892	5.00	425,384
MPT Managing Director II	2.00	199,767	2.00	200,692	2.00	211,563
MPT Master Control Director I	1.00	0	0.00	0	0.00	0
MPT Producer	1.00	66,149	2.00	121,336	3.00	189,615
MPT Producer, Executive	1.00	66,079	1.00	67,180	1.00	72,461
MPT Specialist	4.00	21	1.00	41,223	0.00	0
MPT Specialist II	3.00	93,805	3.00	97,947	3.00	99,054
MPT Technician II Exempt	0.00	0	0.00	0	1.00	50,682
MPT Vice President	2.00	218,486	2.00	228,140	2.00	228,140
<b>Total R15P0003</b>	<b>34.00</b>	<b>1,750,230</b>	<b>32.00</b>	<b>2,013,568</b>	<b>33.00</b>	<b>2,223,988</b>
<b>R15P0004 - Content Enterprises</b>						
MPT Administrative Assistant II	0.00	0	0.00	0	1.00	37,266
MPT Administrative Assistant, Senior	1.00	49,943	1.00	54,125	1.00	54,125
MPT Assistant Business Manager	1.00	36,435	1.00	38,045	1.00	39,278
MPT Assistant Producer	2.00	72,809	2.00	76,026	2.00	86,812
MPT Associate Producer I	5.00	157,747	4.00	185,468	3.00	136,644
MPT Associate Producer II	2.00	96,643	2.00	99,266	4.00	196,646
MPT Content Director, Senior	2.00	110,549	2.00	181,922	1.00	90,385
MPT Coordinator	3.00	77,665	3.00	121,317	2.00	86,989
MPT Director II	1.00	76,975	1.00	80,375	1.00	89,500
MPT Director III	1.00	78,067	1.00	81,516	1.00	81,516
MPT Director, News & Public Affairs	1.00	74,578	1.00	77,873	1.00	77,873
MPT Executive Producer, Interactive Media	1.00	71,676	1.00	74,843	1.00	74,843
MPT Financial Specialist	1.00	50,886	1.00	53,133	1.00	53,133
MPT Manager	2.00	70,046	2.00	113,489	0.00	0
MPT Managing Director	1.00	96,401	1.00	100,660	1.00	100,660
MPT Managing Director II	1.00	193,454	1.00	125,304	2.00	230,890
MPT Producer	12.00	731,251	12.00	787,629	14.00	892,973
MPT Producer, Executive	2.00	188,512	2.00	163,781	3.00	242,244
MPT Specialist	1.00	33,325	1.00	34,796	1.00	37,439
MPT Specialist II	0.00	0	1.00	31,677	1.00	35,764
MPT Vice President	0.00	0	1.00	120,003	0.00	0
MPT Vice President, Executive	1.00	191,840	1.00	200,315	0.00	0
MPT Videographer	1.00	54,851	1.00	55,150	1.00	58,073
<b>Total R15P0004</b>	<b>42.00</b>	<b>2,513,653</b>	<b>43.00</b>	<b>2,856,713</b>	<b>43.00</b>	<b>2,703,053</b>
<b>Total R15 Maryland Public Broadcasting Commission</b>	<b>145.00</b>	<b>8,520,937</b>	<b>145.00</b>	<b>9,623,216</b>	<b>145.00</b>	<b>9,861,256</b>