

Accountability Report Transmittal Form

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ETV



2010-2011 Accountability Report

Section I -- Executive Summary

1. *Mission and Values*

“ETV enriches people’s lives through programs and services that educate our children, engage our citizens, celebrate our culture, and share the thrill of discovery and the joy of learning. Our values are *South Carolina’s Uniqueness and Diversity, Educational Success, Public Service, A Great Place to Work, and Best Business Practices.*”

2. *Major achievements from the past year:*

- Facing the loss of all state funding, ETV worked with elected officials to redefine its funding method within state government. Now, the network is funded through a “proviso” approach where funds which originally came directly to ETV are allocated to agencies using ETV services. While this new model of funding still needs to be evaluated over the long term, the process does move ETV towards establishing a “contractual” arrangement where the net effect is that ETV better understands customer needs, and agencies can more accurately define their needs.
- The weekly series **The Big Picture** produced 37 programs on topical issues of importance; 440.5 hours of Legislative and state media coverage; and 35 programs for **The Big Picture on the Radio**. ETV is now streaming key meetings for the Budget and Control Board, the Governor’s Financial Summit and key legislative hearings. At a time when newspapers have reduced their coverage of state government, ETV provides viewers with their most transparent view of government in action. ETV’s weekly series **Connections** produced 32 programs that focused on issues impacting minority citizens in South Carolina. **Carolina Stories**, ETV’s television series for and about South Carolina, provided community outreach screenings throughout the state. ETV’s upcoming SC Hall of Fame series and the outstanding documentary **Jail No Bail** are examples of how we highlight those who have been critical to South Carolina’s history and life. In the latest “sweeps” ETV’s primetime local programs were up 12% in cumulative audience.
- ETV Radio increased its audience by 18% to 355,000 weekly listeners statewide. Radio also added more coverage of emergency related events, including severe weather notifications, to its on-air profile. Local programs like **Walter Edgar’s Journal** and three different programs from Spoleto USA in Charleston are among those productions bringing South Carolina alive to our citizens and across the United States. Impressive listenership numbers and the fact that private citizens contributed close to \$1.5M at this writing to build a new ETV Radio facility attests to the popularity of ETV Radio in South Carolina.
- National Programming delivered three widely distributed documentary programs and two series to public television audiences. Highlights included **The American Road to Victory** WWII trilogy and **The South Carolinians in World War II** mini-series, which featured two documentaries, the first released on Veteran’s

Day, and the second for Memorial Day.

- ETV is Education! ETV's **StreamlineSC** generated 3.1 million page views, representing the highest per teacher use in the nation. ETV's online K-12 educational resource **Knowitall.org** won the Corporation for Public Broadcasting 2010 Innovation award. Knowitall.org has shown a significant increase in use from the previous year. IP systems installed by ETV in 72 school districts, part of a 30 year spectrum lease agreement with DigitalBridge and Clearwire, will help districts distribute educational content without the expense of increased bandwidth, freeing up their public Internet to other critical uses. Meanwhile, ETV's teacher training and video continue to provide teachers and students quality content sent directly into public, private and home schools and districts. More than 6300 teachers received training in the past year.
- ETV is critical to public safety in the state. Our towers provided ongoing communications for NOAA (National Oceanic and Atmospheric Administration), the Civil Air Patrol and FEMA (Federal Emergency Management Agency). ETV was the media of record in weather emergencies, working with the Emergency Management Division and the Governor's Office to communicate important information to citizens. PIPS (Public Information Phone System) and SCHEART (South Carolina Hospital Emergency Amateur Radio Team) are just two critical crisis communications initiatives that ETV supports. ETV also continues to help the state train its public safety officials, as 16,000 officers in South Carolina had access to online recertification courses.
- The ETV Endowment's impressive \$1.5M drive to raise private funds for a new ETV Radio facility and operation neared completion at year-end. The facility construction was begun and brought in on budget, and will open in autumn 2011. Along with two other departments relocated to the TCC (Telecommunications Center), Radio begins the migration of all Columbia employees to that building.

3. *Key strategic goals for present and future years:*

- **Financial Stability-** Funding, now coming through provisos from state agency sources, represents a 6% decrease from last year's state allocation. Additional new funding sources must be identified and existing revenues need to be increased. ETV must leverage broadcast and online assets, as well as human resources, to deliver services in demand in the marketplace.
- **Continued Online Development/Delivery - Knowitall.org, StreamlineSC, Carolina Stories, OnePlaceSC** and live streaming reflect ETV's move to online content provision. Meshing this growing expertise with the needs of education and state agencies is paramount.

- **Facilities/Capital Needs** - Negotiations are ongoing to sell the entire Administration building to relocate all employees to the TCC. ETV also needs to develop an ongoing, funded capital needs list.
- **ETV's role in South Carolina is being redefined** as a result of budgetary pressures and the need for the organization to meet new technology challenges. However state government allocates funds to ETV, the key goal is to preserve South Carolina's long revered public broadcasting entity by making it more self sufficient and customer driven, yet still focused on serving the needs of South Carolina citizens and their education.

4. *Key strategic challenges (mission, operational, human resources, financial, and community related)*

- **Revenue Generation Methodologies** – The new proviso approach of allocating state monies and the successful privately funded Radio construction project reflect new ways in which ETV receives support. ETV must increase underwriting, fundraising and sale of services and facilities use to augment dwindling public sector funds.
- **Employee Development** – Change in culture to a more market-driven entity requires a change in workforce structure, skills and organization. A sense of urgency, customer focus and entrepreneurship must be continually fostered in the ETV workplace.
- **Content Creation, Acquisition, and Distribution** - ETV must consider content creation as an enterprise that cuts across all of the Network's delivery platforms. That content development must be customer driven, whether from public or private sector customers. Innovation in technology is key to ETV's future growth.
- **Complete Remaining Aspects of the Conversion of Analog ITFS Licenses to Digital Spectrum** – Against the backdrop of the recent allocation of EBS lease funds directly to ETV, the agency is nearing completion of the implementation of IP systems to maintain the critical substantial service requirements and build on its service provision to schools.

5. *How will the accountability report be used to improve organizational performance?*

It is a written record of what we do, who our customers are, and the way in which we measure our effectiveness and efficiency. It provides a source of empirical information we can turn to from year to year to review, track and reassess how we are using technological and human resources while allowing us to compare the outcomes generated from each use.

Section II – Organizational Profile

1. Your organization's main products and services and the primary method by which these are delivered

ETV's main products and services are video, audio and digital transmissions, with content reflecting educational and learning-based programming from kindergarten through adulthood. We transmit through analog and digital vehicles, including a diversity of technologies involving satellite, microwave, wireless, cable, digital television, radio and the Internet throughout South Carolina. Examples of products include educational/outreach programs, (TV/multimedia/radio) broadcast educational programs and multimedia products, and distance learning services.

2. Your key customer groups and their key requirements/expectations

ETV's key customer segments include the citizens of South Carolina, who turn to ETV for educational media (TV, radio and web) at home and in the schools; television and radio listeners and viewers who tune in ETV for entertainment and learning; members of ETV's Endowment; and businesses and business organizations or agencies which use ETV's distance learning capabilities for training.

3. Your key stakeholders, other than customers

They are the State Department of Education, School Technology Committee, school districts, state emergency preparedness and law enforcement agencies, higher education (public and independent colleges), South Carolina state government, the Legislature of South Carolina, and the employees of ETV and its Endowment.

4. Your key suppliers and partners

Digital Education Services (DES), eMedia, Department of Education, Discovery Education, higher educational institutions, Budget and Control Board and other state agencies, educational content producers, PBS (Public Broadcasting Service), NPR (National Public Radio), PRI (Public Radio International), independent producers, NETA (National Educational Telecommunications Association.)

5. Your operation's locations

Our headquarters are located in two buildings in Columbia on George Rogers Boulevard adjacent to Williams Brice Stadium. ETV Radio is located in the Administrative Building and the production/teleconferencing studios are in the Telecommunications Building. From Network Headquarters in Columbia, ETV Radio provides 24-hour service to the state. All communities in our state receive one or more of our television signals. ETV operates four regional television stations and other transmitter sites to cover the state. The regional stations are:

- WRJA-TV in Sumter serves Sumter, Lee, Clarendon, and Kershaw counties.
- WJWJ-TV in Beaufort serves Beaufort, Jasper, Hampton and Colleton counties.
- Serving Spartanburg, Greenville, and the surrounding communities since 1985, WRET-TV is located on the campus of USC Upstate.
- WNSC-TV in Rock Hill on the York Technical College campus serves York, Chester, and Lancaster counties.

6. *The number of employees you have, segmented by employee category (classified, unclassified, contract, etc.)*

ETV employs 145 classified employees as well as 12 additional temporary/part time employees.

7. *The regulatory environment under which your organization operates*

ETV is a state agency of the state of South Carolina. As such, ETV is audited annually for financial reporting by the State. Additionally, as a broadcaster, ETV must provide special reporting to the Federal Communications Commission (FCC), the Corporation for Public Broadcasting (CPB) and the EEOC (Equal Employment Opportunity Commission) through the State Human Affairs Commission.

8. *Performance Improvement System*

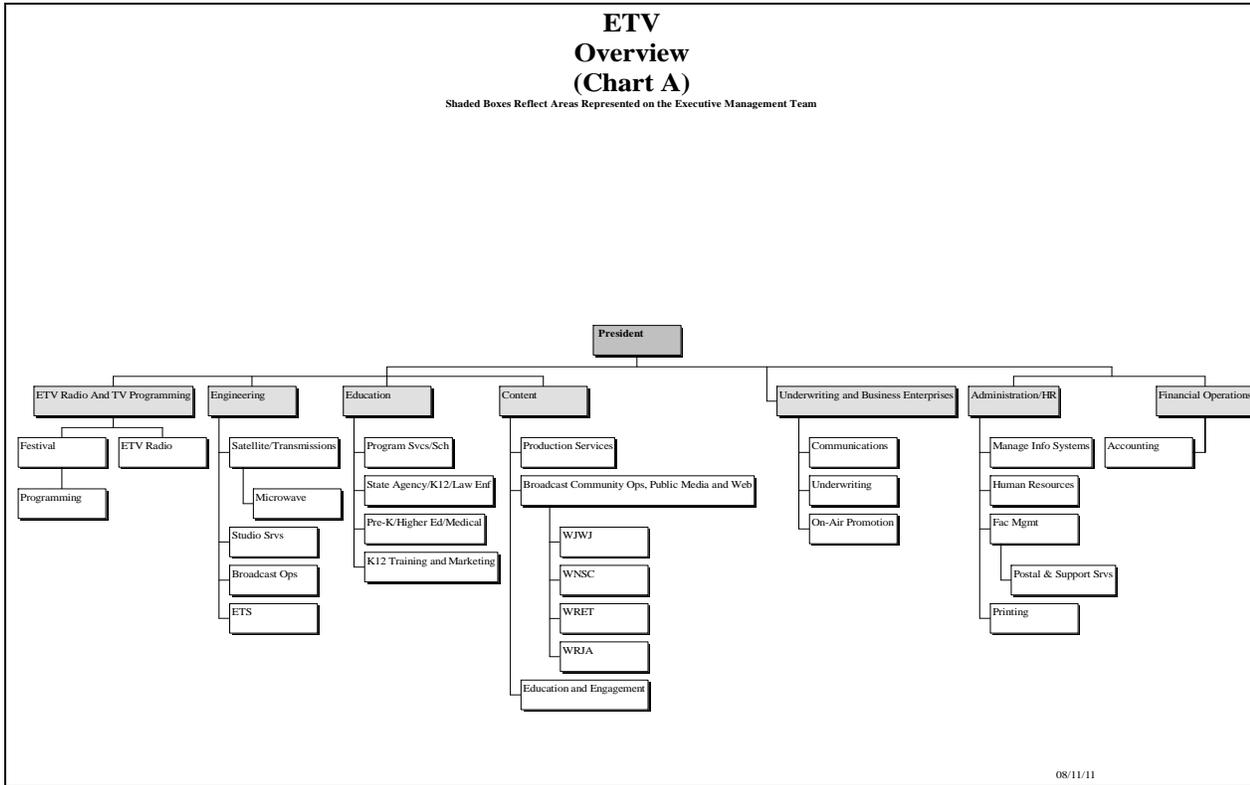
Performance: ETV assesses the measures identified in section seven to determine our success in many different processes and service provision. We review year to year measures based on the fiscal year, the unit of measure traditionally used in State government. Measures are often ongoing throughout the year, such as ratings, with almost real time assessment of how product is performing.

Learning: Organizational learning and knowledge acquisition come from distinctive steps in our primary functions, delivery systems and production. Technological forces changing the broadcast spectrum constantly challenge us to revise equipment, work methods and work skills. The move to digital has gradually realigned the skill sets of our production and engineering personnel. Feedback from measures and customers provide the bottom line assessment of whether we are managing such change effectively.

Processes: Broadcasting and the Internet are time driven. Schedules or events may require product to arrive at specific times. The rush to remain vital and current in technology requires Internet production and delivery to be timely. Much of our technological assessment is too minute for this report and deals with the steps in these processes which bring ETV media to the consumer.

9. *Organization Structure*

ETV is guided by the ETV Commission, which consists of a chairman at large, the State Superintendent of Education and six representatives appointed by Congressional districts. The Commission is appointed by the Governor and sets policy for the network.



10. *Expenditures and Appropriations Chart*

	09-10 Actual Expenditures		10-11 Actual Expenditures		11-12 Appropriations Act	
	Total	State	Total	State	Total	State
Personal Service	\$ 8,648,178	\$ 7,777,374	\$ 8,012,126	\$ 6,829,108	\$ 7,329,914	\$ -
Other Operating Expense	\$ 9,319,597	\$ 2,762,711	\$10,750,323	\$ 635,032	\$ 9,960,770	\$ -
Special Items						
Permanent Improvements			\$ 608,230			
Debt Service			\$ 95,138			
Employee Deductions						
Fringe Benefits	\$ 2,645,666	\$ 2,371,352	\$ 2,604,200	\$ 2,184,854	\$ 2,440,000	\$ -
Non-Recurring						
Total	\$ 20,613,441	\$ 12,911,437	\$ 22,070,017	\$ 9,648,994	\$ 19,730,684	\$ -

Other Funds		
Sources of Funds	09-10 Actual Expenditures	10-11 Actual Expenditures
Supplemental Funds	\$ 316,596	\$ -
Capital Reserve Funds	\$ -	\$ -
Bonds	\$ 313,301	\$ -
Lottery	\$ -	\$ -
Federal	\$ 703,859	\$ 206,436
Other	\$ 503,805	\$ 608,230

11. Major Program Areas Chart

Program Number and Title	Major Program Area Purpose (Brief)	FY 09-10 Budget Expenditures	FY 10-11 Budget Expenditures	Key Cross Reference for Financial Results
I. Internal Administration	Provide agency administrative functions	State: \$1,460,555 Federal: \$35,959 Other: \$642,006 Total: \$2,138,520 % of budget: 11%	State: \$1,247,953 Federal: \$168,349 Other: \$972,114 Total: \$2,388,416 % of budget: 11%	Fig 7.1.2, 7.2.2, 7.3.1, 7.3.2, 7.3.3, 7.3.4, 7.3.5, 7.3.6, 7.3.7
II.A. Public Education	Produce and distribute educational programming for K-12 schools	State: \$3,846,696 Federal: Other: \$3,129,748 Total: \$6,976,444 % of budget: 30%	State: \$2,376,510 Federal: Other: \$3,867,873 Total: \$6,244,383 % of budget: 28%	Table 7.1.1, 7.1.2, 7.1.3, 7.1.4, 7.3.1, 7.3.3, 7.3.4
II.B. Higher Education	Produce and distribute educational programming for higher education	State: \$439,673 Federal: Other: \$123,860 Total: \$563,533 % of budget: 2%	State: \$288,525 Federal: Other: \$144,958 Total: \$433,483 % of budget: 2%	Table 7.3.3, 7.3.4
II.C. Agency Services	Produce and distribute educational programming for state/ local government and private sector	State: \$518,121 Federal: Other: \$234,536 Total: \$752,657 % of budget: 3%	State: \$735,949 Federal: Other: \$303,421 Total: \$1,039,370 % of budget: 5%	Table 7.3.2, 7.3.3 Fig. 7.3.7
II.D. Community Education	Produce, acquire and broadcast radio and television programming	State: \$1,461,942 Federal: \$127,004 Other: \$3,693,641 Total: \$5,282,587 % of budget: 23%	State: \$1,516,958 Federal: \$37,945 Other: \$3,879,476 Total: \$5,434,379 % of budget: 24%	Table 7.2.1 Fig. 7.1.1, 7.2.1, 7.2.2, 7.2.3, 7.2.4
Below: List any programs not included above and show the remainder of expenditures by source of funds: Public Affairs; Cultural and Performing Arts; Employer Contributions; Capital Projects; Debt Service				
Remainder of Expenditures		State: \$4,327,784 Federal: \$540,896 Other: \$2,323,368 Total: \$7,192,048 % of budget: 31%	State: \$3,483,099 Federal: \$142 Other: \$3,046,745 Total: \$6,529,986 % of budget: 30%	
		09-10 Actual Expenditures	10-11 Actual Expenditures	

Section III – Elements of Malcolm Baldrige Award Criteria

Category 1 –Leadership

1.1 *How do senior leaders set, deploy and ensure two-way communications for:*

a) *Short and long term direction and organizational priorities?* A weekly executive management team meeting addresses short-term goals, current projects' status, and any developing items of concern. The minutes of the meeting are shared with the staff. The agency also uses an active Intranet to communicate daily with employees. Monthly all staff meetings became a regular occurrence after the first of the calendar year.

b) *Performance expectations?* Employee planning stages, outlining the expectations and requirements for performance, are agreed upon in the fall. Additionally, any personal goals, training requirements, or special objectives are outlined. The following July, evaluations are done.

c) *Organizational values?* **Educational success** is predicated upon our ability to break down barriers to achievement through technology, creating a safe haven for children and contributing cost-efficient training solutions to state government. We celebrate **South Carolina's uniqueness and diversity** through programming geared toward local communities. We use our communications technologies to deliver **public service** programming which is trusted, credible and ethical. We strive to make this **a great place to work** by creating a culture where staff can grow and be creative. We use **best business practices** to develop programs and services that make business sense while responding to customers' needs with promptness, enthusiasm and accuracy.

d) *Ethical behavior?* ETV abides by the State Ethics Act and the Principles of Editorial Integrity in Public Broadcasting, both in the employee policy manual and on the ETV Intranet.

1.2 *How do senior leaders establish and promote a focus on customers and other stakeholders?*

ETV works with the State Department of Education's eMedia, Library Media Services, and Regional Technology Coordinators to provide more innovative resources for K-12 schools. These meetings provide feedback and suggestions for ways to improve ETV's services to schools. The ETV Endowment monitors customer satisfaction and assists in determining customer interests. They provide feedback on program appeal. Ratings services are used to learn about the citizens watching ETV.

1.3 *How does the organization address the current and potential impact on the public of its products, programs, services, facilities and operations, including associated risks?*

ETV addresses impact through feedback provided via customers, the response by the press, community support of programs and services, and by feedback provided throughout the state from citizens. We meet monthly with the Education Department and eMedia. Our Communications department keeps abreast of any potential risk to ETV's image and addresses public issues as they occur. TRAC Media provides ETV's Programming department data regarding viewers of ETV programs. We use Arbitron and Nielsen ratings.

1.4 How do senior leaders maintain fiscal, legal and regulatory accountability?

Fiscal accountability is maintained by ongoing monitoring by ETV fiscal management of all aspects of the agency operational budget. Monitoring includes periodic comparisons of operating revenue collections, personnel costs and utility costs with amounts budgeted for these items. ETV is audited annually for financial and legal compliance with the Appropriations Act. ETV also undergoes a state procurement audit every three years.

1.5 What key performance measures are regularly reviewed by your senior leaders to inform them on needed actions?

Effectiveness may be measured by the number of individuals watching or listening to a program or the awards it garners from industry groups; by efficiency in terms of program product produced with a much smaller workforce; by the growth or loss of customers in the higher education or medical/business arenas; or by browsers hitting Internet sites. Sales of videotapes or DVDs may reveal trends in programming which our viewers deem desirable enough to purchase.

1.6 How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness and the effectiveness of management throughout the organization, including the head of the organization and the governance board/policy making body, and how do their personal actions reflect a commitment to organizational values?

Broadcasting is a market-driven entity. The measurement of that effectiveness must come through ratings, contributions or public support. Leadership must constantly balance these measures, negotiate with all managers of different initiatives in the agency, and develop consensus. Employee input into product is often very vocal among creative professionals. By combining creative energy from employees, astute managerial decisions regarding program development and placement, and recognition of the complexities of the market, senior leaders develop a synergy that results in quality programming, satisfied customers and revenue generation.

1.7 How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?

Through meetings with Human Resources representatives, management discusses current capacity and developmental needs of the employee base to provide for internal growth. Downsizing has pushed higher level responsibilities down into the organization, and managers must assign and direct this migration of duties.

1.8 How do senior leaders create an environment for performance improvement, accomplishment of strategic objectives and innovation?

Management meets weekly to discuss agency operations. In these discussions, senior managers report on successes, failures and areas that need improvement. Decisions are made about training or changes in the way the functions of the agency operate, and often committees of employees are charged with developing the approach. Employees get input, share learning and implement change. Senior leaders also meet in a priority planning team which reviews agency project priorities.

1.9 How do senior leaders create an environment for organizational and workforce learning?

Sharing knowledge from employee to employee is a very important training approach for our limited budget. In our Content/Production division, such training now constitutes a good portion of the way our Producer/Directors learn. Additionally, ETV has become a recognized center for professional organizations and the development they offer. We also create a learning organization by using data gathering techniques and process review.

1.10 How do senior leaders communicate with, engage, empower and motivate the entire workforce throughout the organization? How do senior leaders take an active role in reward and recognition processes to reinforce high performance throughout the organization?

They do this by having final approval over all pay recognition other than general increases. The pay plan is reviewed and approved each August after reviews. Managers control recommendations for such pay actions. The agency gives five different monetary awards annually in a very public and motivational manner. Because of the extreme budget cuts during the fiscal year, and downsizing in the agency, employees did not receive any pay increases or rewards this year.

1.11 How does senior leadership actively support and strengthen the communities in which your organization operates? Include how senior leaders determine the areas of emphasis for organizational involvement and support? And, how do senior leaders, the workforce and the organization contribute to improving these communities?

We cover emergency weather notification on a statewide level, and assist local communities by keeping residents informed of news in their area through work with the Emergency Management Division and public safety agencies. Our support of the Department of Education and school districts is fundamental to developing educated, engaged students and citizens. Our agency also supports specific charities, such as the

Harvest Hope Food Bank, Community Health Charities and the United Way. These charities have been designated as ETV's primary outreach efforts by a group of employees who serve as the agency volunteer committee.

Category 2 – Strategic Planning

2.1 What is your Strategic Planning process, including key participants, and how does it address:

In 2010/2011, ETV embarked on a journey of significant change. President David Crouch retired, new President Linda O'Bryon arrived, the ETV Commission was replaced by an entirely new group, and the funding method of the agency was changed in the Legislature. Immediately, Ms. O'Bryon and the new Commission Chairman implemented a process of assessment and strategic planning to chart ETV's future. A multifaceted planning approach was developed. Beginning late in the fiscal year, ETV undertook an organizational study of its services to determine what it does effectively and the cost of those services. A SWOT analysis was included. Additionally, the ETV Commission set up a task force to conduct a strategic planning process. It includes the President, Commission Chair, a designee of the Superintendent of Education, and members from the Commission, ETV Endowment and SC Educational Communications. Newly formed Commission Advisory Committees also met just after the report year ended to begin providing the agency valuable input in key areas such as education, technology and public safety. Through additional facilitated meetings in 2012, these combined processes will be used to define ETV's future.

a) Your organization's strengths, weaknesses, opportunities, and threats:

Agency executive managers defined strengths, weaknesses, opportunities and threats for the organizational study for each of their areas in the first phase of the study.

b) Financial, regulatory, societal and other potential risks:

Financial risks are a threat to ETV's mission. Much of the plan's focus is on revenue generation. Regulatory issues are generally constant and predictable. Societal concerns permeate everything from ETV's mission accomplishment for its constituents to the nature of programming.

c) Shifts in technology and customer preferences:

Legislative actions, both state and federal, must be considered in strategic plan development. At the state level, ETV is now funded through agencies which use its services. At the national level, public broadcasting funding is under extreme pressure. Budget factors may influence changes in these arenas and must be considered in any plan. Customer desires now more often change with

technological shifts. Both are an accepted reality, and the plan specifically addresses technology shift as a critical concern going forward.

d) Workforce needs and capabilities:

Competition for labor, training, developing the workforce, and resource limitations are key concerns while in a downsizing mode and dealing with a difficult economy. Any plan must consider how to maintain a skilled and competitive workforce.

e) Organizational continuity in emergencies:

We serve as the state emergency preparedness broadcaster by order of the Governor. We specifically have a responsibility to the Emergency Management Division. We provide a broad function of support by linking EMD to ETV through microwave and fiber to broadcast important information live from the EMD. ETV manages and supports a phone bank (Public Information Phone System) where people can call in and talk to volunteers who provide information, advice, and assistance. We also have an internal Crisis Management Planning Process.

f) Your ability to execute the strategic plan:

With the backing and direction of the new ETV Commission, ETV has the necessary impetus to implement its strategic plan. Whatever action plans and efforts generated by the strategic plan will have to take into account ETV's existing resources, any continuing reduction in resources, and the challenges of a new funding approach. The exposure ETV and its budget and human resources situation has received over the past three years should contribute to developing a realistic and workable plan, resulting in a more focused and market driven agency.

2.2 How do your strategic objectives address the strategic challenges you identified in your executive summary?

Program Number and Title	Supported Agency Strategic Planning Goals/Objective	Related FY 10-11 Key Agency Action Plan/Initiative/Timeline (s)	Key Cross References
I. Internal Administration	Long Term Financial Stability – revenue generation and state funding development, employee development, customer service	Endowment/ETV fundraising initiatives, capital campaign, reinvigorated planned giving, funding revisions, agency facilities changes, underwriting restructure	Fig 7.1.2, 7.2.2, 7.3.1, 7.3.2, 7.3.3, 7.3.4,7.3.5, 7.3.6, 7.3.7
II.A. Public Education	Innovation and renewal; extend programming to new digital education	Continued development of digital delivery in schools	Table 7.1.1, 7.1.2, 7.1.3, 7.1.4, 7.3.1, 7.3.3,7.3.4
II.B. Higher Education	Product Focus –be a provider of choice and create effective content	Use of reduced satellite and increased digital; to remain competitive, expand service	Table 7.3.3, 7.3.4

Program Number and Title	Supported Agency Strategic Planning Goals/Objective	Related FY 10-11 Key Agency Action Plan/Initiative/Timeline (s)	Key Cross References
II.C. Agency Services	Reinvigorate agency and public services training	Build on agency contacts/public services contacts to grow business	Table 7.3.2, 7.3.3 Fig. 7.3.7
II.D. Community Education	Product Focus – create appealing public television and radio about SC	The Big Picture, Carolina Stories, Connections, radio programming news/doc production, education coverage, new digital channels, online streaming	Table 7.2.1 Fig.7.1.1, 7.2.1, 7.2.2, 7.2.3, 7.2.4

2.3 How do you develop and track action plans that address your key strategic objectives and how do you allocate resources to ensure the accomplishment of these plans?

The development of action plans are a natural occurrence after each division and all departments determine goals and measurements to assess progress. We do use many of our key processes to define our needs and develop responses. Technology deadlines and shifts often drive monetary priorities.

2.4 How do you communicate and deploy your strategic objectives, action plans and related performance measures?

Our strategic planning process will have some impact on how we go forward, but as cited herein many of our constant performance measures are in place. Action plans are deployed through managerial communications which begin at the executive level of the organization and are implemented by senior managers with middle management. Hopefully, with an improving economy, strategic objectives will be reviewed in the coming year and may impact existing plans and measures.

2.5 How do you measure progress on your action plans?

Data collection and fact based assessments. Weekly and critical incident reporting. Managerial accountability for projects. Weekly executive management meetings discuss middle management results reported on the same schedule.

2.6 How do you evaluate and improve your strategic planning process?

The new strategic planning process is just getting underway and will complete in winter 2011/2012. A process will be determined to evaluate the effectiveness and applicability of all aspects of the strategic plan.

2.7 What is the agency Strategic Plan Web Site?

It is currently being revised.

Category 3 – Customer Focus and Marketing

3.1 How do you determine who your customers are and what are their key requirements?

ETV determines key customers from our legislative directives, partnerships, ratings assessments and customer inquiries/purchases. Our primary funding support from the state is for K-12 and public services. This involves a large portion of the state's parents, teachers and children, who use services through school-based technology provided by ETV, and through open-circuit provision of education and informative television from morning to night. The Department of Education provides guidance on educational programming.

3.2 How do you keep your listening and learning methods current with changing customer/business needs and expectations? How do you use information from customers/stakeholders to keep programs relevant and provide for continuous improvement?

Seeking information about programs is a constant request from our customers. Phone calls, letters and e-mail provide this information. ETV maintains active communication with many leaders and organizations that serve the community. Where possible, ETV works with outside organizations and individuals to provide broadcast access in order to get their concerns out. Significant media attention, press conferences and direct requests from concerned individuals all serve as identification markers for community concern. Customer information can be used as the basis for renewing or dropping a program. It can also serve as a call to add new programs to the schedule. For example, if we examine our viewer demographics and find a particular age group is viewing certain programs, we may adjust our schedule with programs more suited to that viewer in an attempt to expand their viewing time span. Our customer service department receives input from ETV viewers and listeners.

3.3 What are your key customers' access mechanisms and how do these mechanisms enable customers to seek information, conduct business and make complaints?

Viewers and listeners may contact ETV's toll free numbers and online customer service site. We respond to their requests quickly. In certain areas, we assign account managers who provide full customer service to clients. This is the case in Education and Communications. In Content, the traditional Producer/Director role mandates direct customer service. Senior managers in those areas are accessible to key clients when necessary. In our Internet educational services area, three account reps meet with teachers and educators across the state to teach them how to access our systems and share that with students, one of our largest and most critical customer groups. In Educational Technology, every school and school district has an assigned technical representative.

3.4 How do you measure customer/stakeholder satisfaction and dissatisfaction, and use this information to improve?

We measure customer/stakeholder satisfaction by ratings, reviews, continued support from viewers and listeners, letters, and the number of stations that carry ETV programs. Closed-circuit instructional programming use-data is measured through the utilization surveys conducted by the State Department of Education. We track Internet usage of **Knowitall.org** and **StreamlineSC**. ETV also conducts periodic conferences with school district media coordinators to receive feedback about instructional services needed by school districts. ETV Radio listeners blanket the majority of the state. The local radio stations provide an informal tool to gather information concerning customer satisfaction. By keeping track of listener phone calls and inquiries within local radio station listening ranges, we are better able to determine our successes.

3.5 How do you use information and feedback from customers and stakeholders to keep services and programs relevant and provide for continuous improvement?

We review the information from customers/stakeholders, gathered from data and through personal contacts, and incorporate it in our ongoing assessments of our production/engineering/administrative processes. We look for trends and unusual outlying circumstances to determine if our processes are truly being impacted. ETV has literally millions of potential customers, and close consideration of feedback is critical to not overreact or under react.

3.6 How do you build positive relationships with customers and stakeholders to meet and exceed their expectations? Indicate any key distinctions between different customer groups.

ETV builds positive relationships with customers and stakeholders by giving the customer what they expect and want. Establishing a rapport with customers is vital for customer satisfaction. Our Customer Service department provides a toll-free number for customer inquiries. Beyond the public that includes viewers and listeners, we develop positive relationships with stakeholders and customers by partnering with them on a consistent basis. The nature of government is that it is collaborative, and many of the organizations we work with share similar missions and goals. We understand the needs of publicly funded entities, their budgetary challenges and their mode of operation. As a public agency in a primarily commercial business, broadcasting, we relate well to that customer group because we understand the nuances and attributes of broadcasting and media.

Category 4 – Measurement, Analysis and Knowledge Management

4.1 How do you decide which operations, processes and systems to measure for tracking financial and operational performance, including progress relative to strategic objectives and action plans?

The agency uses a variety of ways to determine which operations, processes and systems will be measured. We ask five questions when determining whether something should be measured: Is it vital to our mission? Can goals be set based on the data? Is it controllable? Can we learn from comparing these measures? Do these measures mean anything? We continue to improve our measures in an effort to make them objective, timely, easy to calculate and easy to understand. A new organizational study of our programs and costs which started at the end of the fiscal year will help us refine these areas of measuring performance.

4.2 How do you select, collect, align and integrate data/information for analysis to provide effective support for decision making and innovation throughout your organization?

Examples include assessing data in Engineering to find discrepancies in on-air programming; reviewing the technical data and readings gathered from every on-air production to make sure the underlying processes used by producers to technically setup a program are correct. Process adjustment and needed training to address those issues would be the outcome. In the latter example, cross functional teams would be used to develop learning methodologies.

4.3 What are your key measures, how do you review them, and how do you keep them current with business needs and directions?

- Arbitron and Nielsen Ratings (Programming)
- Cable households (Programming)
- Revenue products performance (training, satellite)
- Customers from the K-12 community (Education)
- Membership (Festival)
- Programs completed (Content)
- Web page hits (Content)
- All levels of gift giving (Planned Giving--Future development as a measure) (Festival)
- Resource usage (Content)
- ETV **StreamlineSC** data that allows user reports by school/districts

Each department listed maintains the use of these measures, and it is understood by all levels of management that improving these measures is a shared goal.

4.4 How do you select and use key comparative data and information to support operational and strategic decision-making and innovation?

SABS is the Station Activities Benchmarking Study. All public television stations participate in this data gathering study which the CPB oversees. They annually report on all of their revenues by sources, and all of their expenditures in functional areas. Output data reflects activities undertaken by stations such as local programming, donors, etc.

This data helps ETV understand the state of the art in public broadcasting, compare it to these entities, and plan with the knowledge of what is working in the arena.

4.5 How do you ensure data integrity, reliability, timeliness, accuracy, security, and availability for decision-making?

ETV draws on many different sources when gathering data and determining its reliability and completeness. Many areas have software with built-in checks and balances. We receive program ratings and utilize carriage software to ensure data is accurate and properly documented.

With our ever tightening budget, we monitor product in terms of quality, cost, need and mission significance, as well as short and long-term job implications. We use a process called Program Information Exchange Group to track and document projects, which gives an accurate picture of how our time, space and money are utilized. The Accounting department provides monthly reports to ensure managers keep track of available funds. Our production resource management software, ScheduAll, helps us know how much we spend on production resources. The new SCEIS (South Carolina Enterprise Information System) provides financial and human resources related data.

4.6 How do you translate organizational performance review findings into priorities for continuous improvement?

Ratings data provides guidance on what our users will listen to or watch. This dictates keeping specific programs on our schedule, removing some, and perhaps adjusting schedules for maximum audience. A measurement of "TV households" reveals our actual and potential viewership, and signals to cable providers our value as a desired channel on their system. Revenue generation signals the services we can provide which develop increased revenue for us, and what services we perhaps need to drop. Donation and gift giving identify programs which pledge well, initiatives donors are likely to support, and perception of ETV's on-air broadcasting. Listeners/viewers vote with their dollars. Web page hits provide the same data as broadcast ratings for the Internet. Resource usage measures volume of work, type of work (in-house or field production) and tells us whether our resource use matches production and agency goals.

4.7 How do you collect, transfer, maintain organizational and employee workforce knowledge (your knowledge assets)? How do you identify and share and implement best practices as appropriate?

We have focused on having employees who receive training provide such training to other employees. Producer/Directors are expanding skills to learn editing, in-studio direction and other duties and functions of the production process. Engineering employees often work across departments to provide backup where shortages exist. The agency has identified attrition charts for managers to understand who will be leaving soon, and what skills are necessary to be replaced.

Category 5 – Work Force Focus

5.1 How do you organize and manage work: to enable employees to develop and utilize their full potential, aligned with the organization's objectives, strategies, and action plans; and to promote cooperation, initiative, empowerment, innovation and your desired organizational culture?

Work is managed within functional areas with a heavy emphasis on mixing skills through interdepartmental projects. Individuals grow more knowledgeable; products can be brought in faster and within legal considerations with fewer resources. Learning is clustered around employee-provided training. Such training is encouraged more and more where it can revitalize skills. A culture of teamwork, support and creativity is supported by these approaches.

5.2 How do you achieve effective communication and knowledge/skill/best practice/sharing across departments/jobs and locations? (Give examples)

A smaller workforce means that resources must be brought in on projects from across the agency. For instance, **The Big Picture**, ETV's news and public affairs program, calls on engineering resources for technical assistance, production resources from regional stations and leverages the ETV Radio operation to get the story out. Division employees often sit in on other divisional meetings to share communications. So while **The Big Picture** has two dedicated employees, a cast of agency-wide employees is involved in completing that program.

5.3 How does management recruit, hire, place and retain new employees? Describe any barriers that you may encounter.

ETV is mandated by the FCC to perform employment outreach. We attend job fairs, post our jobs on no less than 90 different Web sites and have a viable and active internship program which may bring in 15-20 interns annually. We also have line managers who develop relationships with schools to share information about broadcasting and make contacts. One primary challenge is lack of funding for pay increases. That lack of funds makes us less competitive than our private sector counterparts.

5.4 How do you assess your workforce capabilities and capacity needs including skills? Competencies and staffing levels?

We maintain an inventory of job descriptions on each position. We also maintain a training database on our employees to track their learning. We assess capacity needs by having senior leaders report to management where their staff or skills shortage exists. Any such requests are reviewed by executive management, and decisions are made as to how budget will allow for increased hiring and/or training. Assessment of competencies is less formalized, as we, like many organizations, review individuals against their skill and experience level to determine their correct job assignments.

5.5 How does your workforce performance management system, including feedback to individual members of the workforce, support high performance work and contribute to the achievement of your action plans?

A common performance review date triggers anticipation among the employees, which influences managers to dedicate time to take care of this administrative managerial tool. The face-to-face review of the planning stage encourages employees to provide input on how their job is changing and what they would like to see as part of their duties. Supervisors make revisions based on work needs and input. The performance management document, which is created from the same template as the position description document, saves managerial administrative time and the template assures linkage in the two documents. We revised the rating system to include performance levels of “needs improvement” and another higher level that will motivate employees to accomplish more.

5.6 How does your development and learning system for leaders address the following:

*Development of personal leadership development attributes
Development of organizational knowledge
Ethical practices
Core competencies
Strategic challenges
Accomplishment of action plans*

All executive managers participate in weekly executive meetings and in a participative fashion discuss agency wide plans/operations/goals. Each has a scheduled meeting on a recurring basis with the President. Among ETV’s executive managers and fundraising leadership, there are many memberships of highly important broadcasting/education related organizations such as the National Educational Telecommunications Association (NETA) and American Public Television (APT).

5.7 How do you identify and address key developmental training needs for your workforce including job skills training, performance excellence training, diversity training, management/leadership development, new employee orientation and safety training?

We review training records to determine who needs new or updated training. Scans of our employee relations issues also provide guidance. EEO training is a constant feature in our management training. Management and leadership development training, specifically leadership development training, has been lacking during difficult budget times, but we continue to seek to improve those efforts in areas of our management corps.

5.8 How do you encourage on the job use of new knowledge and skills?

We do this by assigning employees projects and tasks which require the use of those new skills, and by establishing standards and requirements for the quality of productions. New skills and knowledge are covered in employee planning documents when appropriate.

5.9 How does employee training contribute to the achievement of your action plans?

This year with staff reductions and budget challenges the need to train is even more critical. For instance, the Content Division completed training sessions during FY 2010-11 to supplement existing skill sets used to create new content in ETV's three dominant core service areas: education, transparency, and public safety. Training included Remote Online Video Encoder "ROVER" (mobile production studio capable of video distribution on location to projectors, to the Internet, and multiple locations); training for producing/directing staff; Final Cut Pro – (digital transition and requisite technology advances require individual and group training and retraining) informal sessions and corrective action; COVE online player (implementation including streamlining encoding efforts and the preparation of mp.4 video from all edit assets); sessions in coding, CMS, design, social media and mobile technology applications for the Web Team and others; and Internal Web 101 (training basic functionality of current CMS system). In support of managing large scale production (concept to completion), data measurement and increased revenue project billings Content provided ScheduAll Training (Facilities and Resources Management software) operation and program features.

5.10 How do you evaluate the effectiveness of your workforce and leader training and development systems?

By assessing data, for example, on technical quality of produced programs; viewership of documentaries and awards to assess our effectiveness in developing storytellers; employee relations activities to assess managerial skill in handling workforce management.

5.11 How do you motivate your employees to develop and utilize their full potential?

It is done by providing interesting and challenging work. Surveys show employees are motivated by interesting work, and in a government arena with limited monetary inducements, work and mission are important. We emphasize the public service mission also in motivating employees. Employees are eligible to win the Spirit of Excellence Award and participate in the agency's annual service recognition ceremonies and Employee Recognition Month in May. The President's Award is given quarterly to an employee who embodies the work ethic and values desired in employees. Unfortunately, this year, we were not able to provide monetary awards for performance.

Employees are often entered in award competitions where they may win recognition for their creative abilities.

5.12 What formal and/or informal assessment methods and measures do you use to determine employee well being, satisfaction and motivation? How do you use other measures such as employee retention and grievances? How do you determine priorities for improvement?

We assess accident data, disciplinary action trends, attendance data, performance scores and turnover. Managers meet with employees in planning sessions and review sessions to discuss work and other issues as appropriate. We have used internal customer service surveys in the past. We measure attrition on an ongoing basis and assess the reasons for it. ETV has always used a formalized exit interview system to gather information regarding the performance of departments/managers. The HR manager meets with the employee and goes over a questionnaire. The information is used in situations where it can provide managerial guidance and reduce turnover. We review the outcome of any grievances to determine how we handle disciplinary situations.

5.13 How do you manage effective career progression and effective succession planning for your entire workforce throughout the organization?

Career progression in Engineering and Production, the vast majority of jobs in the agency, is built in on some levels by our career job series. Producers may advance through four different job levels. Engineering technicians may move between two specific job levels and then progress to higher-level positions including project manager positions. These opportunities have their limits, however, and development may often depend on lateral or cross-divisional moves. Our succession planning has been built on developing direct reports.

5.14 How do you maintain a safe, secure and healthy work environment? (Include workplace preparedness for emergencies and disasters.)

We monitor accident and worker's compensation statistics. We look for trends in causation of accidents, and then seek to impact those causes through increasing awareness. The agency encourages participation in the State Wellness Program, employee awareness workshops, Driver Improvement Program, and various other health information workshops. The health-screening program available for *State Health Plan* participants is advertised and stress management assistance is encouraged as needed. We implemented defibrillator training at our Columbia site and installed a defibrillator on site. We are involved in developing an agency-wide crisis management plan and have an active and updated hurricane response plan.

Category 6 – Process Management

6.1 How do you determine what are your organization's core competencies and how do they relate to the mission, competitive environment and action plans?

ETV's core competencies can best be described by reviewing our values: *South Carolina's Uniqueness and Diversity, Educational Success, Public Service, A Great Place to Work, and Best Business Practices*. These were generated from our original strategic planning process and are part of the mission of ETV. Our unique "South Carolina" view positions us in a competitive advantage over others who might want to generate Palmetto state content. Our focus on developing our educational content in concert with state education standards ensures viable, useful content for the citizens of South Carolina. We geared up news and public affairs to appeal to the citizenry in this critical budget year. And we measure ourselves against other public broadcasting entities.

6.2 How do you determine and what are your key work processes that produce, create or add value for your customers and your organization and how do they relate to your core competencies? How do you insure these processes are used?

ETV primarily produces and transmits broadcast and internet content. Whether open air, closed-circuit or Web, or radio, ETV's main work processes center around the production of content and the transmission of it. Our public viewers/listeners receive entertainment and educational or training value from our products. The product is not available if either the production of it, or the transmission of it, does not succeed. As such, management in Engineering (transmission) and Content/Education/Radio (production) constantly assesses the quality of the programs produced, and the receipt and quality of signal. Of course, of perhaps more importance from an improvement angle, management reviews each step in the process of production/transmission for improvements where data or the need or requirement for technological change mandates it.

6.3 How do you incorporate organization knowledge, new technology, cost controls, and other efficiency and effectiveness factors such as cycle time into the process design and delivery?

Incorporation of these elements occurs in the early stages of product development. Customer requirements determine the project design. Managers may pull from new technologies in Web Services and existing broadcast technologies to infuse products with innovation. The PIEG and Pipeline processes assure a firm starting point, coupled with a tracking mechanism. All departments attend these meetings so everyone is on the same page. The Education Division has weekly standing meetings as part of a project management approach to developing and adapting new technologies to service the Education Division clients' needs. The meeting groups are comprised of directors from the division's K-12 **StreamlineSC** and **OnePlaceSC**, Higher Ed/Medical, Education Production, Program Services, Educational Technology departments and a representative of SC Dept. of Education's eMedia department. Staff members from other ETV divisions and outside consultants are included in the meetings when appropriate. Current projects include Course Development and Marketing; Real-Time and Video-on-Demand streaming services; Learning Management Services; Web Conferencing; and Program Delivery Service Packages development for education clients. Project management

includes project deliverables tracking and reporting; client needs surveys; service process development and assessment; and utilization reporting.

6.4 How does your day-to-day operation of these processes ensure meeting key performance requirements?

We understand the importance of checking the effectiveness of processes. Using reporting and tracking mechanisms provides a real time assessment of the success of production efforts measured quantitatively and qualitatively. If cost overruns are obvious, projects may be reviewed immediately. If engineering limitations impact a project's completion, that can be determined quickly and measures applied to correct the problem.

6.5 How do you systematically evaluate and improve your key product and service related processes?

When our processes or systems do not provide positive outcomes, we review their functioning through data collection. Such data collection may be as simple as group meetings with managers involved in a process to collections of data across time to make sure we understand what is going on with a process. We do not make assumptions.

6.6 What are your key support processes, and how do you improve and update these processes to achieve better performance?

Our key support processes -- Legislative and Public Affairs, Festival, Underwriting, and Administration -- span the agency and make a smooth, timely completion of goals and objectives possible. Administration works closely with state central government to benchmark with other agencies and make use of statewide systems. Measuring success of fundraising events, pledges and membership in the ETV Endowment provides an accurate assessment of our Festival department. We use national benchmarking with other stations and consultant input to formulate our pledge approach. Marketing success may be measured based on sales of videotapes. Underwriting revenues are captured annually to assess the appropriateness of our sales effort.

ETV relies on suppliers to assist in fundraising. The Festival department works closely with the ETV Endowment for financial support and encourages customer loyalty by scheduling cameo appearances of talent from the entertainment community. The monies received from fundraising supplement appropriated and generated funds.

6.7 How does your organization determine the resources needed to meet projected budget and financial obligations?

Like most state agencies, personnel cost is a large portion of our budget. We monitor that pay period to pay period. Operational costs are determined by assessing technological demands versus budgeted state funds, fundraising and underwriting capability and

forthcoming grants. Critical equipment funding is a much more difficult problem, and has been historically with dependence on state funds and now fewer resources.

Category 7: Business Results

7.1 What are your performance levels and trends for the key measures of mission accomplishment/product and service performance that are important to your customers? How do your results compare to those of comparable organizations?

K-12: The primary mission of ETV remains educating the children of South Carolina. ETV supports our mission through a cooperative partnership that includes ETV, PBS Network, Discovery Education, SC Department of Education, the State Library System and local school districts. In addition to our broadcast network, our infrastructure includes Education Broadband Services (EBS), and our Internet Protocol (IP) video streaming systems. To assist teachers to utilize the educational resources on these systems, we have 72 Digital Education Service (DES) personnel located and provided by local K-12 districts across the state.

During the 2010/2011 school year, 13 school districts implemented new (IP) video streaming systems. The state now has a total of 72 districts utilizing the newer computer delivered systems. Throughout the transition to new digital technologies, schools are phasing out our existing analog receptions. This year there are three types of DES deliveries: 5 channels of satellite programming, the analog closed-circuit TV broadcast (EBS) and the IP video streaming systems. As of July 30, 2011 ETV terminated their long standing satellite delivery to the schools. Presently, most districts stream live and archived video that originate within the local district. The live video streaming which will eventually replace the analog EBS, allows districts to view and record the videos on-demand. At the same time ETV is installing the capabilities to monitor who and where the videos are actually utilized. Qualified DES staff provided by each respective school district is designated to address local learning challenges. Please visit our DES Web site to learn more about these new Web-based services: <http://www.sctv.org/education/des/>

ETV is required by the FCC and a state lease contract to utilize a part of the EBS spectrum capacity to provide educational substantial service. The contract yielded a 30 year, \$143 million subsidy to the state under the FCC condition ETV continues to offer educational substantial service. When applicable, ETV connects the IP video systems to the EBS network to secure future contractual funding and use in the schools.

For the 2010-2011 school year, ETV's **StreamlineSC** had 9,801 videos available on-demand over the Internet. ETV, SCDE, local school districts and Discovery Education provide the programs, as well as thousands of digital images, songs, sound effects, speeches, and pieces of clip art.

In addition to the video and multimedia assets, ETV provides several content rich web sites through our network affiliates and partners. Teachers, administrators and staff can

search all of these sites to provide them with the educational resources they need. The site that provides all these services is **OnePlaceSC**, and this school year we had 84,412 logins to search our collective web content offerings.

K-12 Training: In order to integrate the various technologies and educational content, ETV plays a very important role in training teachers, administrators and staff. This year ETV conducted hands-on workshops and presentations to more than 6,185 participants from K-12 public schools, private schools, home schools and future teachers in higher education institutions. The training and promotion of educational assets incorporated new interactive lesson plans and modules covering topics such as: Getting Started, Searching the Video Library, Creating Play Lists, Using the Learning Resources, Extending Your Use, and more.

(Table 7.1.1)

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
<i>Presentation Participants</i>	843	2897	1789	1378	1400
<i>Workshop Participants</i>	4620	4477	4891	5152	4785
<i>Number of Training Sessions</i>	476	450	510	494	508

Table 7.1.1

Production Resource Usage: Use of ETV’s major production facilities declined somewhat in 2010/2011 with respect to the previous fiscal year. Budget cuts and staff availability contributed to some scaling back of live studio and location production, and the major edit suites experienced some decline as more post production migrated to desktop and laptop-based edit solutions, lower costs and accelerating production timelines. The Network’s major studio-based series, weekly news magazine **The Big Picture** and the minority affairs program **Connections**, produced 37 and 32 shows respectively. Overall, ETV’s studios, remote production truck, and edit suites compiled just over 14,000 hours of use in 2010/2011. (Fig.7.1.1) FY 06 data was not reported.

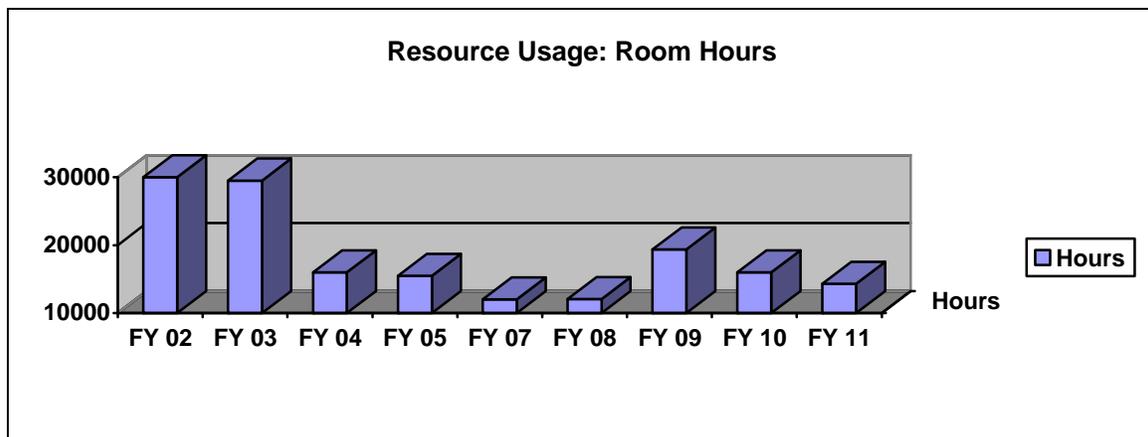


Fig. 7.1.1

Production billings fell slightly in 2010/2011 relative to the previous fiscal year. This drop may be attributed to several factors, among them the fact that the fiscal year was not part of a major election cycle—always a boon to billings—and due to reduced availability of production personnel due to staff reductions based on budget cuts. (Fig. 7.1.2)

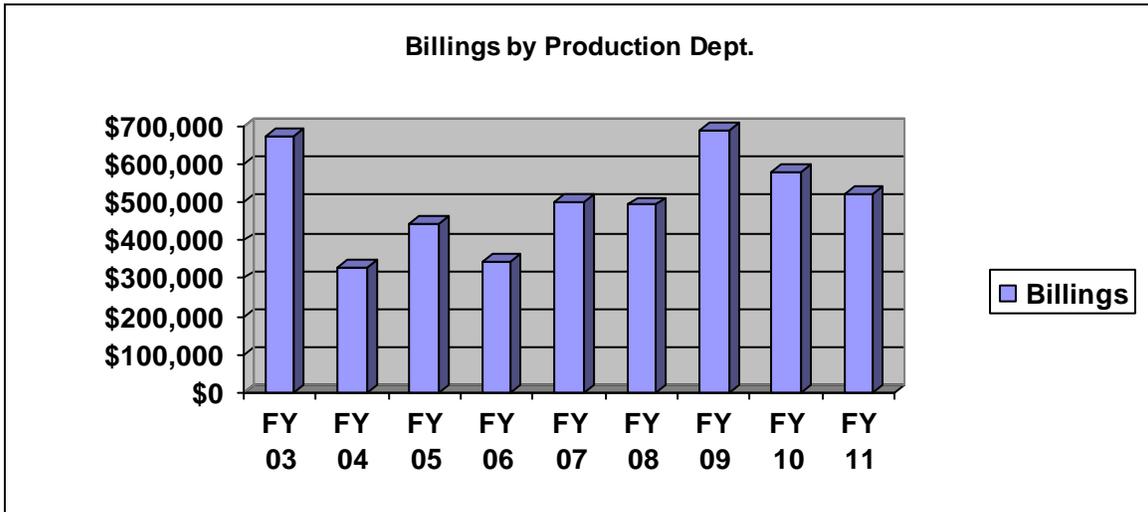


Fig. 7.1.2

ETV Knowitall.org: The **Knowitall.org** site has had more than 8 million page views this year, with total page views since its launch exceeding 31 million. New sites include: the Catawba River module of the Riverventure site, a story of South Carolina’s cultural and natural landscape as told by its rivers; Pee Dee Explorer, a site that uses videos, text, and Google Maps to tell the story of the Pee Dee region’s natural and cultural landscapes; La Rapa Sucia, a site designed to shed light on the issues facing Hispanic teens, targeting both Hispanic and non-Hispanic teenagers; Congaree Swamp Stories, a site designed to build community engagement and outreach efforts around the Congaree National Park; Forgotten Founder, a historical visualization of the biography of Charles Pinckney; and NatureScene Interactive. (Table 7.1.2)

	2009	2010	2011	Increase/Decrease
Visits	597,648	989,023	1,359,185	+37.4%
Page Views	5,023,608	6,010,566	8,277,359	+37.7%
Unique Visitors	423,216	643,390	868,230	+35.0%

Table 7.1.2

ETV StreamlineSC: This is our archive video-on-demand service offered to all K-12 public, private and home-school students. **StreamlineSC** is a standards-based video-on-demand service utilizing *Discovery Education Streaming*. ETV subscribes to this statewide service at an 80% cost discount, yet it is offered free to all students in South

Carolina. The content includes 1,817 local videos available from ETV and ITV (now eMedia)– 18.5% of the total 9,801 full video inventory. ETV’s digital library includes Discovery Education’s more than 56,428 video clips, most of which are correlated to South Carolina’s state K-12 curriculum standards. In addition to video, schools have access to a 20,938 high-resolution image library, an interactive quiz center, pre-produced classroom activities, tests, and teachers’ guides. A substantial portion of the programs are local district productions, curriculum specific and professional development videos. ETV and the S.C. Department of Education’s eMedia videos had a total of 102,601 views this school year.

ETV, in partnership with the S.C. Department of Education and the K-12 Technology Initiative, created **StreamlineSC** to improve and manage learning resources in South Carolina schools. Community leaders and school officials can track and evaluate **StreamlineSC** utilization in the classroom. SC is a national leader in providing video on-demand to students and teachers. After 6 years of growth **StreamlineSC** videos viewed leveled off to 3,172,464 views of streaming video. However, **StreamlineSC** has the highest per teacher use in the nation. The non-video assets (i.e. images, quizzes, lessons) utilization increased from 190,898 to 197,762 uses. The service is being utilized in all of the state’s public school districts, 354 private and special schools, and 271 home schools and associations. (*Table 7.1.3*)

	Videos Available On-Demand	% Local Programs Available	Videos Viewed
2005/2006	unavailable	unavailable	1,284,073
2006/2007	unavailable	unavailable	2,077,824
2007/2008	unavailable	unavailable	2,568,456
2008/2009	5,181	23%	2,800,368
2009/2010	8,968	34%	3,172,464
2010/2011	9,801	18.5%	3,153,412

Table 7.1.3

OnePlaceSC: ETV and its education partners offer a variety of quality K-12 educational content web sites. A key to accessing all these educational initiatives is ETV’s **OnePlaceSC**, a single K-12 Web portal that provides access to all the content on one web site. The site features SC ETV resources, including **StreamlineSC** and **Knowitall.org**, as well as partner resources available through the State Library’s DISCUS, PBS and affiliates, SCDE and local districts. Users can easily search all these sites and locate the assets they need from a single inquiry. **OnePlaceSC** also provides professional development opportunities, and local and statewide broadcast TV guides for all the education and broadcast programs offered live to the K-12 community.

The **OnePlaceSC** portal tracks critical trends of which sites are utilized and reports by district and school the volume of use. However, in **OnePlaceSC**’s 3rd year of operation the utilization has decreased. Despite the increased marketing and training efforts, this

reporting year tabulated a lower 84,412 logins to **OnePlaceSC** with 72,973 educational resources searched and utilized. (*Table 7.1.4*)

	OnePlaceSC Logins	Assets Utilized
2008/2009	56,850	50,260
2009/2010	98,525	94,448
2010/2011	84,412	72,973

Table 7.1.4

Comparable Organizations: ETV participates in SABS, the Stations Activity Benchmarking Survey. It reviews Public Broadcasting station costs and production efforts. We can generate reports on program acquisition costs, program hours aired, etc. ETV remains very active in educational outreach compared to many other networks.

7.2 *What are your performance levels and trends for the key measures of customer satisfaction and dissatisfaction? (Customer is defined as an actual potential user of your organization, products or services.) How do your results compare to the products of comparable organizations?*

Customer satisfaction is measured through the use of ratings services for television and radio. Endowment donations are also used as an assessment of customer satisfaction since they reflect whether continuing or new donors are motivated enough by content to contribute to the Endowment.

Radio Programming: The effectiveness of Radio programming is measured by the Arbitron service. This table (*Table 7.2.1*) reflects the number of listeners each week of ETV Radio. These are unduplicated listeners using all ETV Radio stations serving the geographical areas of the state.

	2004	2005	2006	2007	2008	2009	2010
Weekly Listeners	302,400	284,100	277,800	331,000	305,000	303,000	355,300

Table 7.2.1

National Public Radio (NPR) is ETV Radio's primary program source. NPR programming is distributed to 900 NPR member stations. Last year, ETV Radio provided programming of the highest quality to South Carolina listeners including the award-winning newsmagazines **Morning Edition** and **All Things Considered**; entertainment programs such as **Car Talk**; music programming such as **The Thistle & Shamrock**, the classical **Performance Today** and **Marian McPartland's Piano Jazz**; and a variety of talk and information programs. Locally generated programming includes **Walter Edgar's Journal**, **South Carolina Business Review**, **The Big Picture on the**

Radio and Your Day, a daily co-production with Clemson University. ETV Radio also airs the locally produced **Roots Musik Karamu** which celebrates its 32nd year on the air, **The Bluegrass Sound** celebrating its 28th year on ETV Radio, and a country music program called **Guitars, Cadillacs and Hillbilly Music**.

For 30 years, ETV Radio has produced programming covering the Spoleto Festival USA, including broadcasts of the Spoleto Chamber Music concerts and a daily round up of festival events, **Spoleto Today**. In 2010/11, in an effort to keep costs down and increase coverage of the festival, ETV Radio partnered with the College of Charleston. The partnership allowed ETV Radio to continue **Spoleto Today** as an hour long show. Thanks to the central location of the College of Charleston, **Spoleto Today** was able to feature more interviews, highlights and commentary on one of the world's most comprehensive arts festivals. The Spoleto Chamber Music Concerts from this year's festival were again presented on a delayed basis weekday afternoons 1 to 3 p.m. during and the week after Spoleto.

ETV Radio also produced the **Chamber Music Series from the Spoleto Festival USA**, a nationally syndicated version of the daily concerts. The series airs statewide on ETV Radio beginning in April and during the Spoleto Festival in May and June. The production includes a dedicated website that houses on-demand audio and podcasts of material from each concert. Public radio personality and chamber musician Lisa Simeone has been on-air host of the national series. In addition, performances from the **Chamber Music from Spoleto Festival USA** are broadcast on American Public Media's **Performance Today**, heard by over 1.4 million listeners each week on 250 member radio stations around the country.

Attendees and listeners could go on-line for Spoleto coverage. ETV Radio's stream is available now all day every day at www.etvradio.org.

Television Programming: Due to budgetary restrictions, ETV is only able to subscribe to Nielsen audience data for three of the seven markets it serves across South Carolina and the border areas. This data provides ETV with data diary audience specifics for Charleston, Columbia and Florence/Myrtle Beach. Recently released census data show South Carolina has approximately 2.4 million TV households, and nearly 16% (386,000) of those households watch ETV during the average week. (*Fig.7.2.1*) The impressive growth in HH numbers reported in the 2010 Census data offers promising opportunities to expand our viewership to new households. ETV does not have access to the exact monthly reach because the markets it subscribes to uses diary measurement (done only weekly) and not meter measurement (done weekly and monthly.)

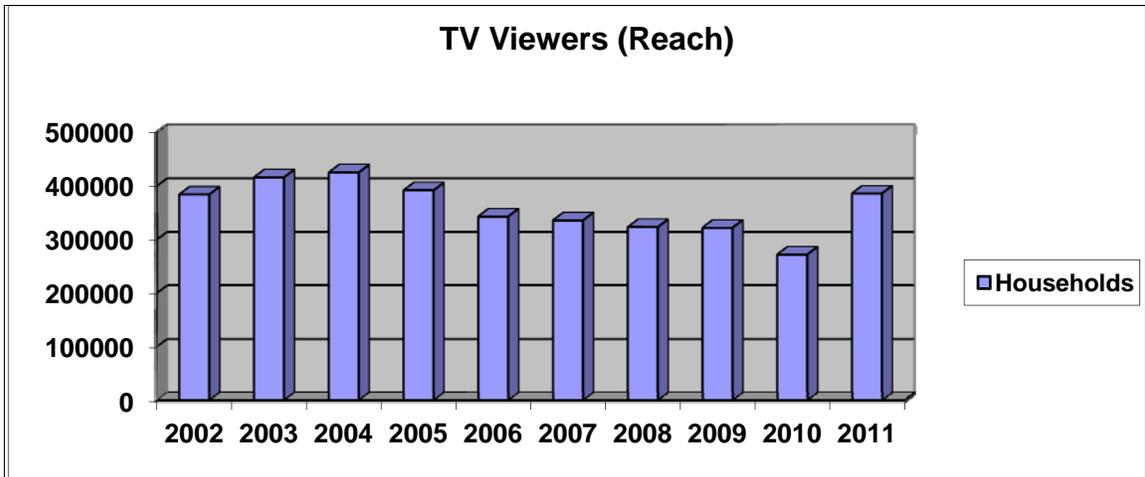


Fig.7.2.1

The ETV Endowment: The Endowment provides information on donations (*Fig. 7.2.2*), which is a key measure in customer satisfaction. This measure is adjusted from the previous measure of members as it reflects donations of all levels, not just membership giving levels. The Endowment maintains strong donor numbers (39,437) while total gifts rose to 46,951 despite a continued sluggish economy. Effective, tasteful and consistent requests for support combined with solid on-air fundraising product in television and radio contributed to continued call-in, online and mail-in pledges. The Endowment continues to grow its major gifts and planned giving programs and actively seeks to support its existing member and donor base while developing new generations of ETV supporters.

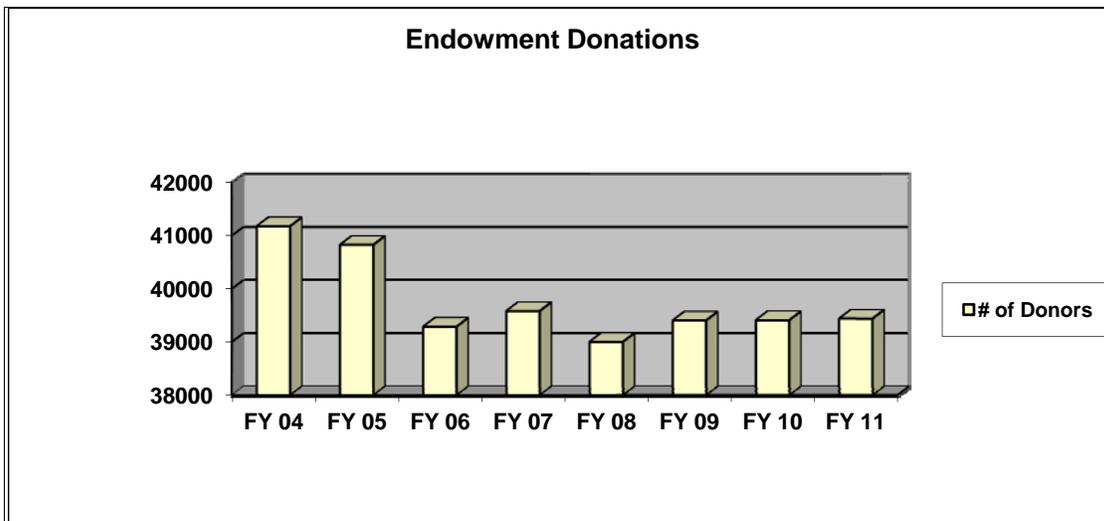


Fig.7.2.2

National Programming: South Carolina ETV Radio is proud to originate and produce **Marian McPartland's Piano Jazz**. Original musical performances intertwined with intimate interviews are the hallmark of National Public Radio's longest running and most-listened-to jazz program. The 2010 season marked the 31st year of **Piano Jazz**, and continues a tradition of excellence in jazz radio programming with shows featuring talented musicians from all corners of the jazz world. Broadcasts of the program on 221

(Fig 7.2.3) terrestrial public radio stations around the country attract a weekly audience estimated at 223,500 (Fig.7.2.4). Building on this solid foundation in traditional broadcast radio, **Piano Jazz** continues to pursue the latest methods of distribution. The weekly podcast version of the show, **Piano Jazz Shorts**, is downloaded more than 37,000 times per month, and the program’s website offers streaming audio of each new show at the **Piano Jazz** web site, <http://pianojazz.npr.org>, and sees an average of 16,000 media streams requested per month. NPR’s Worldwide Satellite Service delivers the program to listeners around the world, as does Sirius Satellite Radio which airs **Piano Jazz** on its *NPR Talk* channel.

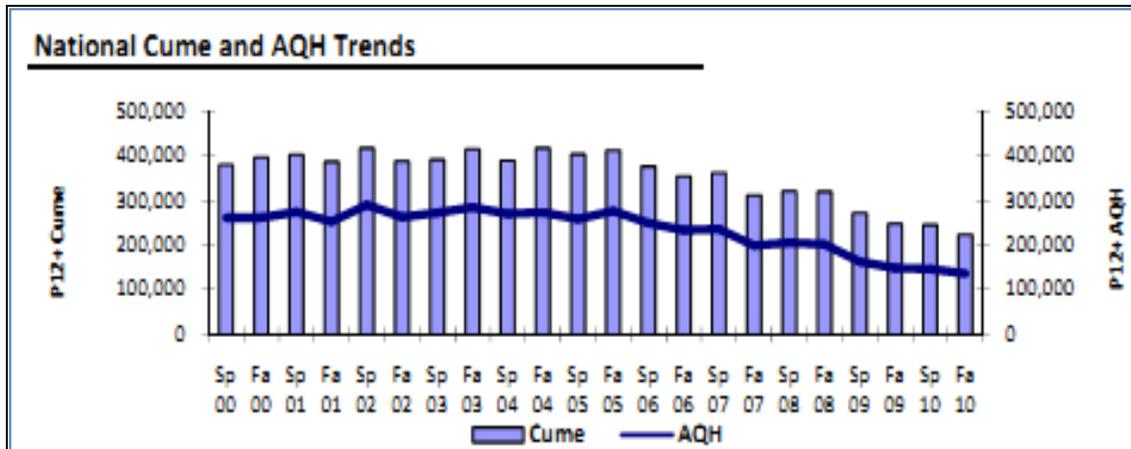


Fig. 7.2.3

Weekly Broadcast Estimates & Monthly Digital Metrics	Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010
Station Carriage	247	247	245	235	221
AQH (Quarter-hour listening)	202,300	163,200	149,000	147,100	136,800
Cume (Total Audience)	320,100	271,700	248,200	245,300	223,500
Listener Hours	183,100	147,100	132,200	127,100	120,900
Time Spent Listening (hr:min)	0:35	0:34	0:35	0:35	0:36

Fig. 7.2.4

Television production from National Programming included the top rated PBS documentary **Plan B: Mobilizing to Save Civilization** as part of the classic series **Journey to Planet Earth** with Matt Damon. ETV also presented **Mechanic to Millionaire: The Peter Cooper Story**, the **Ucook! with Chef Bob** series, and **The American Road to Victory** trilogy. **Jail, No Bail** a South Carolina civil rights history was produced by ETV staff for **Carolina Stories** and distributed nationally by NETA for Black History Month and to compliment the national May premiere of the **American Experience: Freedom Riders** documentary.

Comparable Organizations: ETV participates in SABS, the Stations Activity Benchmarking Survey. It reviews Public Broadcasting station costs and production

efforts. ETV has shown the ability in the recent past to out-produce peer networks in terms of finished program hours. On other measures, ETV compares favorably, such as on the measure of programming hours on all other broadcast channels. Such data points out areas where we perform well, and also shows us where we need work.

7.3 *What are your performance levels for the key measures of financial performance, including measures of cost containment, as appropriate?*

The primary financial and market results which ETV focuses on are marketing sales, underwriting sales, Endowment fundraising and Education productions.

Marketing: Our sales figures reflect the economy (*Fig. 7.3.1*). Compared to previous years, our sales are a little lower due to budget and staff cuts and that economy in general. However, we also realize that fewer sales of our broadcast product demands that we assess and reconsider how we market that product to the public and other potential customers. With technology shifting to an on-demand approach online, and with so much product already online and other content being repurposed, a look at how we get our content to customers and sell or leverage it for other revenue generation efforts is

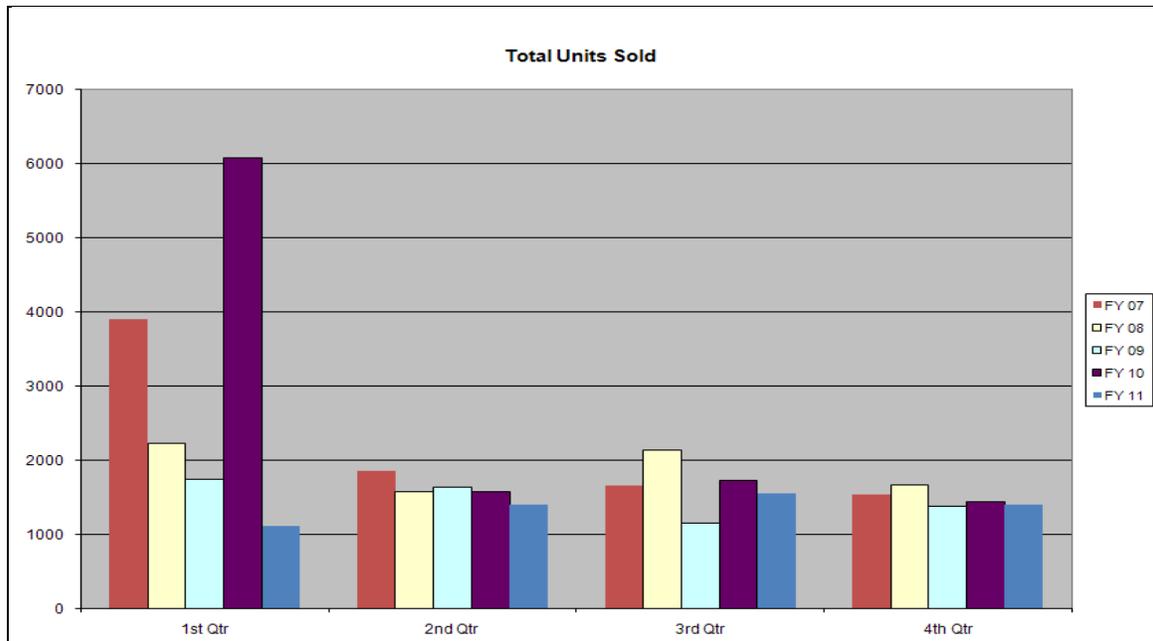


Fig. 7.3.1

underway. The majority of the revenue that is brought in now is home video (the low end on pricing) with the only promotion relying heavily on offers appearing at the end of the broadcast. (*Fig. 7.3.2*)

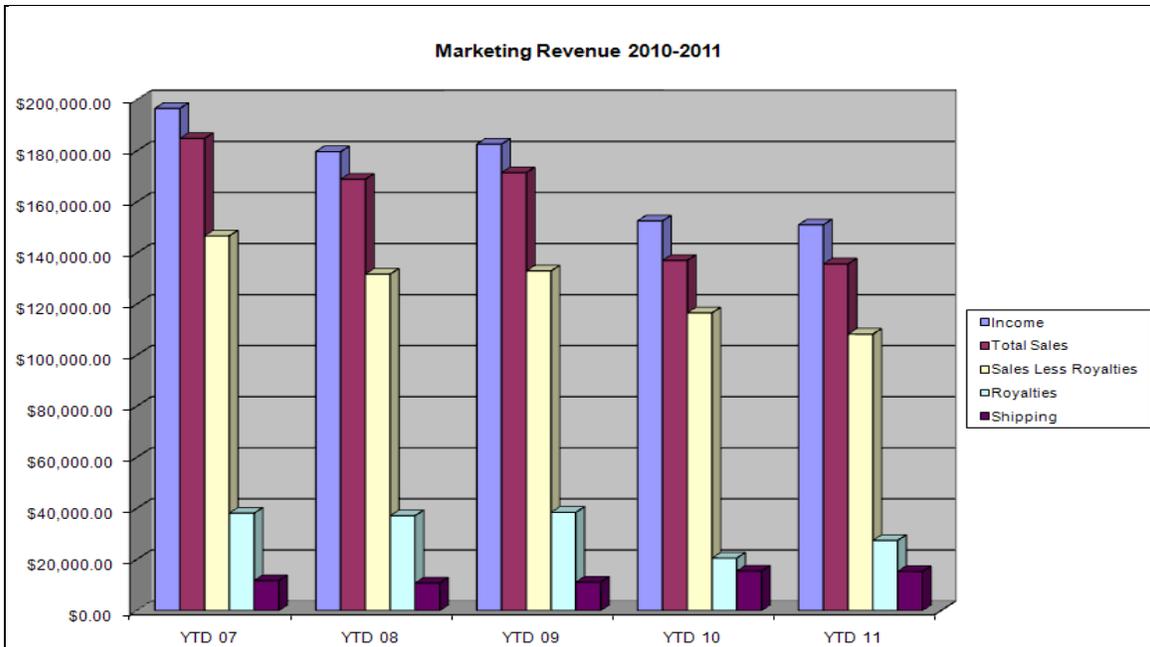


Fig. 7.3.2

ETV Endowment: The ETV Endowment raises funds through direct mail, renewals, voluntary gifts, memorials, etc. There is no doubt that 2010/2011 will go down as another difficult year in the history of many charitable organizations with the continuing economic difficulty. That makes it even more amazing that the ETV Endowment, working with ETV fundraising, was able to exceed the \$4,000,000 mark this year. (Fig. 7.3.3) The ETV Endowment also wound down an impressive \$1.5M campaign to raise private funds for new ETV Radio studios.

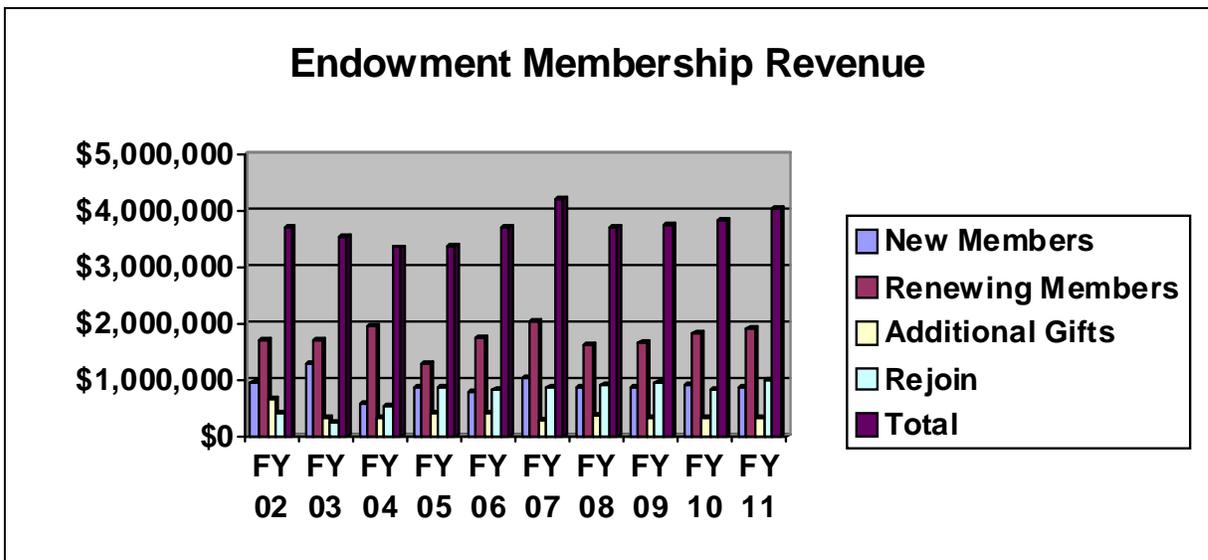


Fig. 7.3.3

Festival (Radio and Television Pledges/Revenue): A large portion of the funds raised

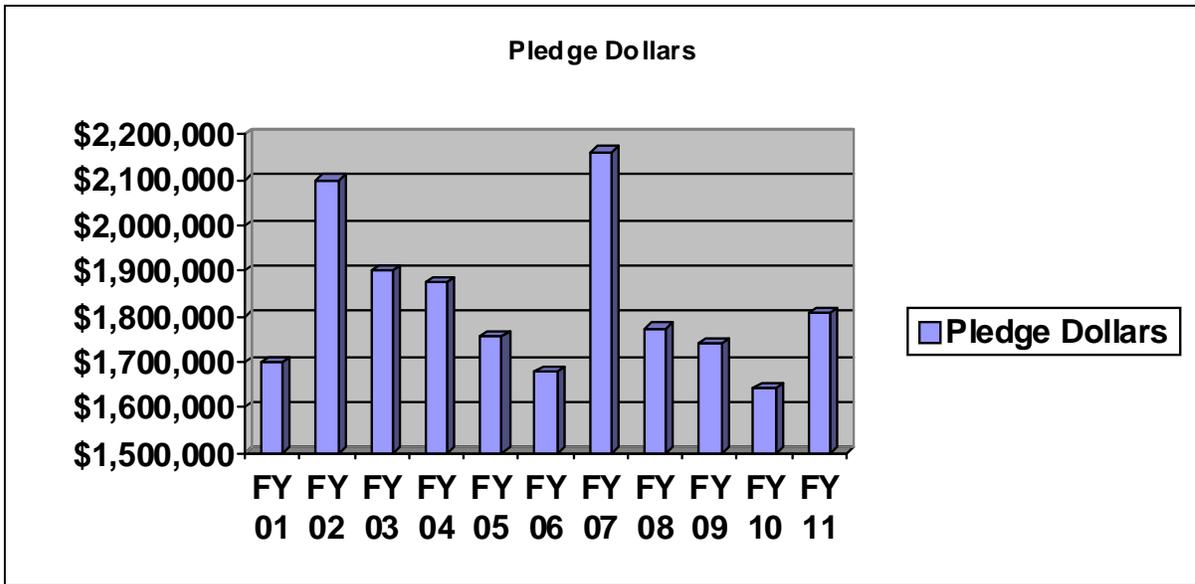


Fig. 7.3.4

by the ETV Endowment comes from on-air fundraising. It is the single most effective tool. This year, pledge dollars are up. (Fig. 7.3.4) This occurred despite what must be considered another difficult charitable year given the economy. South Carolina is a state particularly hard hit by the recession, and despite this fact, on-air fundraising still managed to help the ETV Endowment toward its annual goal. (Fig. 7.3.5) Pledges are supplemented by the fundraising efforts on the web, through the mail and at special events.

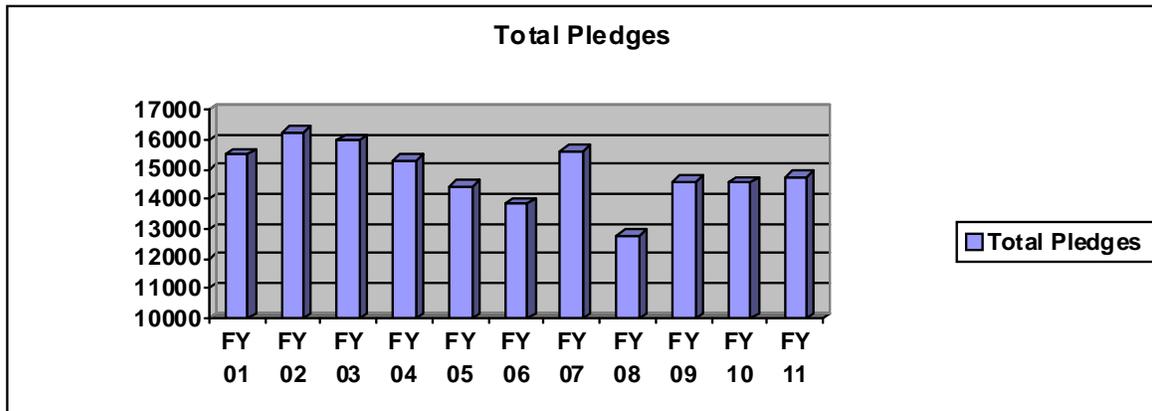


Fig. 7.3.5

Underwriting: This has been a year of change in ETV’s underwriting approach. A study commissioned in fiscal year 2009 recommended that ETV combine all underwriting in a single group—TV, Radio, web—and leverage all media to sell packages which take advantage of ETV’s wide reach. Underwriting representatives now sell all media. Sales rose above \$600,000 in a very tough economic environment. It signals high achievement with this new combined underwriting sales approach, which we believe will soon meet

and exceed the past sales figures. ETV must get more mileage out of TV and web underwriting to prosper, and will do so. (Fig. 7.3.6)

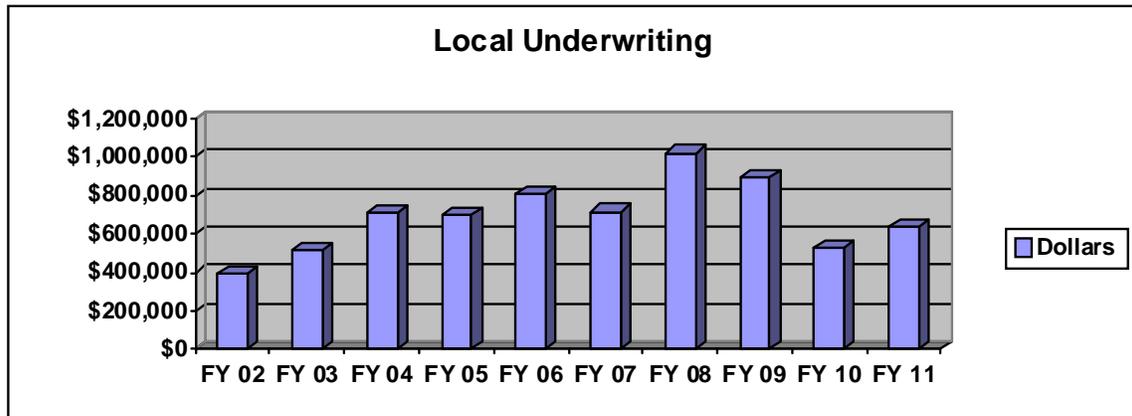


Fig. 7.3.6

The Education Division: Fiscal year 2010-11 was a year of extensive changes for the Education Division. At the beginning of FY10-11, the division was restructured during an agency reorganization involving several divisions. Education Production staff were moved under the Content Division and the Educational Technology Department is now part of ETV's Engineering Division. The state economy suffered from revenue reductions and ETV felt that impact as well. ETV's digital satellite network, our primary delivery system for our clients' training services, was only funded this year through a state agency partnership and our delivery capacity was reduced from ten to five channels. With the knowledge that ETV would no longer receive state funds for our closed circuit network, several clients reduced the amount of ETV services utilized to prepare for the eventual end-of-service of our satellite delivery service.

A direct result of the drastic changes for the Education Division can be seen in how our services and revenues are reported. Fiscal Year 2011-12 continues to bring deep changes to our division and ETV as a whole. Our state funding model was radically altered for the coming fiscal year necessitating how we report our services and revenue information. These changes are reflected in this report. The result of the state's economic downturn and the agency reorganization resulted in a loss in reported revenue for the division. However, these dramatic changes also ushered in the development of new initiatives to address our clients' needs.

The Education Division's primary mode of client content delivery is now web-based online delivery which includes new streaming, video-on-demand, online course management, and support services. We continue to work closely with our partners and new clients to identify, develop and customize new services to meet their education and training content delivery needs. The Education Division, as well as the majority of the agency as a whole, anticipates additional changes in agency workflow and processes as we rise to meet the challenges of the coming year. We expect more changes in our division processes as we strive to meet an uncertain economic future and the needs of our partners as well.

The division began working very closely with state law enforcement to continue to deliver essential recertification training for approximately 16,000 officers throughout the state through the development of an online course management system and help desk services. The Education Division's new endeavors include a robust online course management system, real-time streaming, video-on-demand for non-K12 clients, for-credit course development for teachers, professional development for K12 educators, counselors and administrators.

Working with other ETV divisions, the Education Division provides programs and services to our audiences, using appropriate technology and cost-effective services to meet their needs. Objectives are to increase Education Division programs and services; expand video, audio and web-based resources and services; and provide customer service and help desk support and outreach for state and national programs and services.

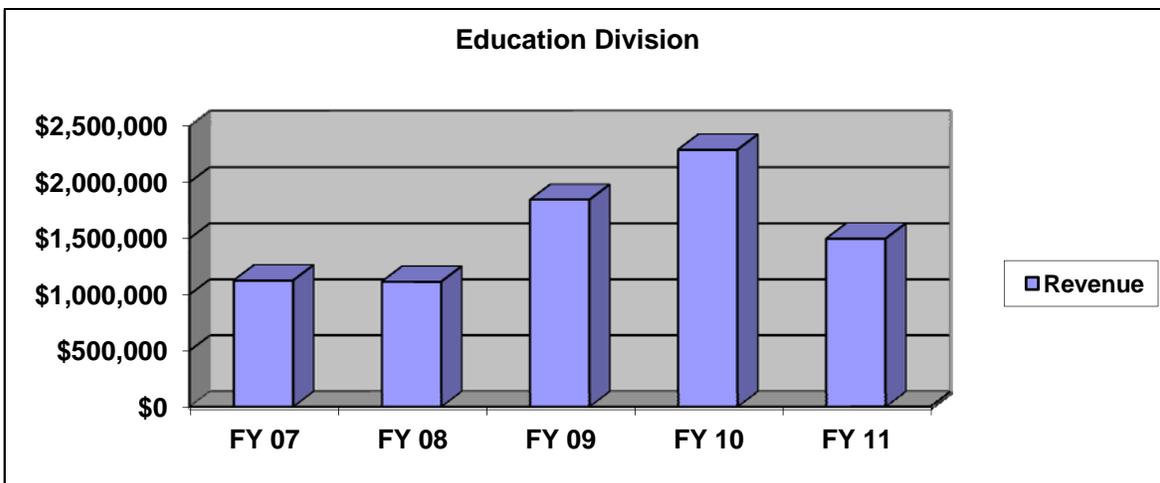


Fig. 7.3.7

Fig. 7.3.7 reflects the total productivity of the Education Division. Due to reorganization, revenue from all Education Division departments is reflected here and not broken out into other reporting areas. This includes room rentals, uplinks, satellite conferences, audio and video conferencing, productions, web streaming, outreach sessions and other projects and services for state education and law enforcement applications for Higher and Medical Education; Public Services Network; K-12 and School Services; and Program Services departments.

Higher and Medical Education: All of South Carolina's 33 public and 18 independent colleges are equipped with satellite dishes to receive the ETV digital satellite schedule. College credit courses for associate, four-year and graduate level courses are offered. ETV delivers healthcare programming to digital satellite partners with more than 120 sites. Sites are located in hospitals, medical universities, state health institutions, and area health education centers. Health care programming is provided from five primary healthcare institutions. The major users of healthcare education are students in undergraduate and graduate nursing programs, mental health providers, physicians/residents and allied health professionals.

In FY 08-09 continued state funding for ETV’s digital closed circuit network was in jeopardy due to the economic downturn. Due to the uncertainty and time constraints, many of the colleges made other arrangements for their course delivery. Subsequently, because of a drastic reduction in state funding for our agency in FY 09-10 and the uncertainty of retaining our digital satellite delivery system, many clients transitioned to other avenues of program delivery. Consequently, ETV experienced a marked drop in higher education clients that utilize our digital network. In preparation for transitioning from a satellite delivery system to a web based streaming service, we provided dual delivery of all satellite programming via streaming. At the end of the 2010-2011 fiscal year, many of our higher education partners had drastically reduced or eliminated the amount of satellite services used as funding for ETV’s digital satellite network ceased at the end of the fiscal year. Due to lack of funding, ETV’s closed circuit satellite network end-of-service date was July 31, 2011.

Teacherline: ETV is a course provider of PBS Teacherline online graduate level professional development courses for teachers in South Carolina, Georgia, and North Carolina. During 2010-2011, Education Division Teacherline staff marketed services at 25 conferences. Division staff provided teachers 1,268 PBS Teacherline graduate course seats. ETV offered and managed 17 local courses with a total enrollment of 352. ETV also placed teachers in 916 course seats in PBS Teacherline National Courses. *(Table 7.3.1)*

In FY 10-11, PBS came to the end of the federal grant which supplemented the costs of Teacherline seats forcing an increase in seat prices as well as a new lower revenue share agreement. This came at the same time the economy took a turn for the worse and teachers continued to be uncertain in their positions. In addition, Teacherline personnel dropped an additional employee due to loss of grant funding. These factors have all contributed to a decrease in enrollments on a national, regional and state level.

	FY 07	FY 08	FY 09	FY 10	FY 11
Events	4,808	2,623	1,854	2030	1468
Productions	11	12	5	3	0
HE Courses	203	176	138	21	3
Hours	6,150	5,877	1,618	500	75

Table 7.3.1

Education Outreach: The Education Early Childhood Outreach Department creates materials to extend the value of programs presented on PBS by ETV for use by national partners and other PBS stations. A major outreach effort is our early childhood/ETV Kids initiative. Each week, ETV broadcasts statewide 60 hours of programming for young learners. Award-winning programs include **WordWorld** and **The Electric Company**. In FY 10-11, while Outreach did not provide any training workshops for teachers due to funding cuts, we continued to work on providing outreach through participation in events and committees in SC Early Childhood including Communities of Practice, Early

Childhood Comprehensive Systems, Children’s Trust Fund Parent Advisory Council, First Steps, and the Children’s Trust Fund Conference.

Public Services Network: Due to reduction in state funding and a reduction in staff in the Education Division, the functions of the Public Services Network were folded into our Program Services department. In FY 09-10 state funding for ETV’s digital closed circuit network was eliminated. ETV was able, through a partnership, to obtain adequate funding to continue operating our digital satellite network with reduced channel capacity until summer of 2011 in order to deliver programming for public safety officers in our state. All of CJA’s training programs are also simulcast on ETV’s video streaming service. As ETV is committed to the delivery of vital video instruction to law enforcement across the state, the Education Division continues to work with our partner, the SC Criminal Justice Academy, to deliver public safety training to officers in the field via web streaming.

Additionally, the division partnered in SCCJA’s transition to an online recertification training and assessment method utilizing ETV’s learning management system to deliver and certify essential and required recertification instruction in DataMaster operation. This online delivery method makes this training available to officers on their own schedule and reducing the amount of time an officer is “off the street” to receive training by eliminating the need to travel to a centralized location. It also eliminates the work load on SCCJA staff to process assessment tests, and generate and mail out hard copy certificates to officers completing a course. The certificates are automatically generated through the online course management system and immediately available to the officer, his/her training officer and SCCAJ staff upon successful completion of a course.

Early in FY 11-12, the Education Division will bring several more of SCCJA’s recertification and training courses online using ETV’s course management system. These courses are available to approximately 16,000 law enforcement officers within the state and include RADAR, LIDAR, SFST, Legal Update, The LineUp and CDV training. The Education Division continues to provide services to local municipal and county governments with a special emphasis on law enforcement. During the 2010-11 fiscal year, we continued to provide services to any state agency requiring ETV telecommunication technologies including live and interactive digital satellite and teleconferencing for state agencies. (Table 7.3.2)

	FY 07	FY 08	FY 09	FY 10	FY 11
Events	432	378	180	304	166
Productions	15	12	1	0	0
Contributed Hours	545	541	541	636	336

Table 7.3.2

Program Services: The Program Services department provides the “last mile” in customer service for ETV’s Education division staff and clients. Services include scheduling, quality control and customer support services for all client video and audio programming services. A toll-free customer service line enables clients to contact ETV if

there are technical problems, schedule inquiries or if they need assistance or information about programs and services. Program Services schedules and operates ETV's 144-line digital audio bridge conferencing system and public videoconferencing services. Program Services supports the division with basic computer software support; web page design and management; and service quality control and reporting. Additionally, Program Services provides: transcoding services for client video to various media formats; support for ETV IP Media Streaming initiative; support for law enforcement and public safety training; support for K-12 and state agency video streaming; and development/support for ETV's Moodle learning management system. Program Services is responsible for supplementary course fulfillment for Middle Level Math - a distance-learning course for teacher professional development. Our department also provides project management and coordination for the Education Division's service endeavors. (Table 7.3.3)

Service	FY 07	FY 08	FY 09	FY 10	FY 11
Business & Govt. Bridge	1,139	969	772	798	827
Higher Ed & Med. Bridge	266	228	163	173	185
K-12 Bridge	511	523	581	498	424
Public Room Videoconferencing	71	41	32	50	23
Middle Level Math	447	600	700	626	212
Total Events	2434	2,361	2,248	2,145	1671

Table 7.3.3

Education Production Services: This area produces and directs programs designed by curriculum consultants at the State Department of Education and others at state higher education institutions. Production for a variety of programs is handled by this unit including: series for use in Pre-K-12 classrooms, staff and professional development courses, informational teleconferences, re-certification courses or continuing education courses for teachers and administrators, and course work for graduate and pre-service education degrees. Production Services supplies the technical knowledge, expertise, and creativity to present and enhance curriculum objectives as designed by content experts. In this era of increasing accountability in both instruction and learners, educational production services is a full partner in providing state specific content aligned with both statewide and national curriculum standards.

Additionally, Educational Production Services works with all producers in the Education Division to facilitate productions that they bring in, including: teleconferences, state agency training and information dissemination, awareness programs, orientation videos, public service announcements and telecourses. Services might be as simple as meeting with a client to discuss the most effective method of getting the message across to the desired audience, or as sophisticated as a full production treatment from initial concept through scripting, pre-production design, field and studio production, post-production and through to the delivery of the final product. Producer/Directors in the Education division work closely with clients, many of whom are other state agencies, to maximize the production values while minimizing the cost to the client and the state. In this era of

enhanced video and online streaming, ETV’s Educational Production Services works closely with our web department from the start of a project so the completed production can be used across many different media venues. Education Services staff also makes our products available online to teachers through ETV’s video-on-demand service to K-12, **StreamlineSC**.

While some of our clients can fully fund their production, many of the programs produced by the Education Division are produced as a value-added service rather than a for-profit production. Programs and series that fall in this category are programs for Pre-K-12 in-school use and teacher re-certification and staff development. Wherever possible we seek underwriting or grant funds to help defray the cost of these productions. (Table 7.3.4)

	FY 07	FY 08	FY 09	FY 10	FY 11
Productions	404	234	281	317	317
Revenue	\$157,006	\$226,848	\$365,908	\$107,885	\$249,536

Table 7.3.4

7.4 What are your performance levels and trends for the key measurements of workforce engagement, workforce satisfaction, the development of your workforce, including leaders, workforce retention, workforce climate, including workplace health, safety and security?

The long term trend of downsizing at ETV continued with this year’s layoffs due to budgetary reasons. ETV is now less than half the size it was ten years ago. Entering the year, the agency was still adjusting to large layoffs in 2010. Then, more reductions shortly after the close of the fiscal year again tightened up some staffs to the point that they were impacted in terms of production capability. Resources were called in from other areas to assist those staffs. There is little doubt efficiency has increased and the cost effectiveness of efforts improved. The downsizing does continue to raise issues however, of what the agency may be able to produce in the long term with its smaller size and budgets. (Fig. 7.4.1)

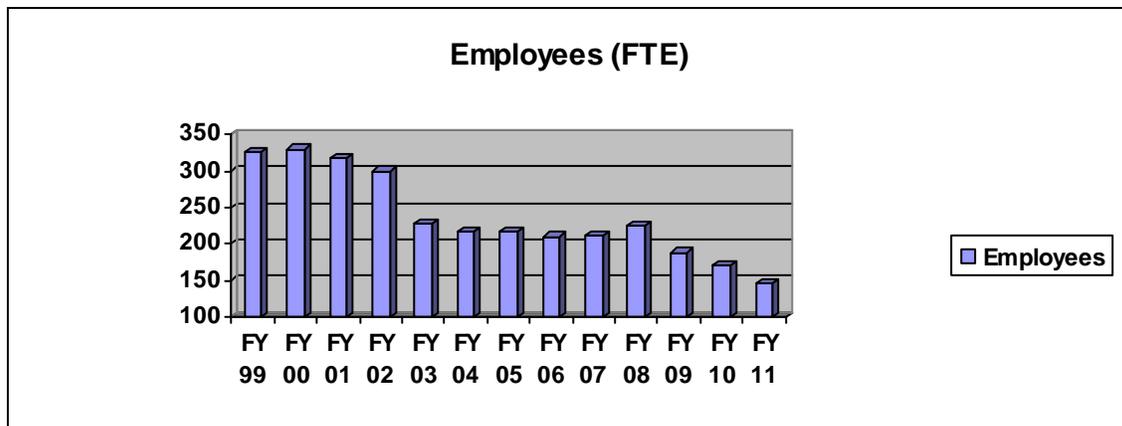


Fig. 7.4.1

As noted, ETV, like many organizations in 2010/11, continued a radical change in its workforce. Budget cuts led the organization to lay off 15 employees as 2011 ended.

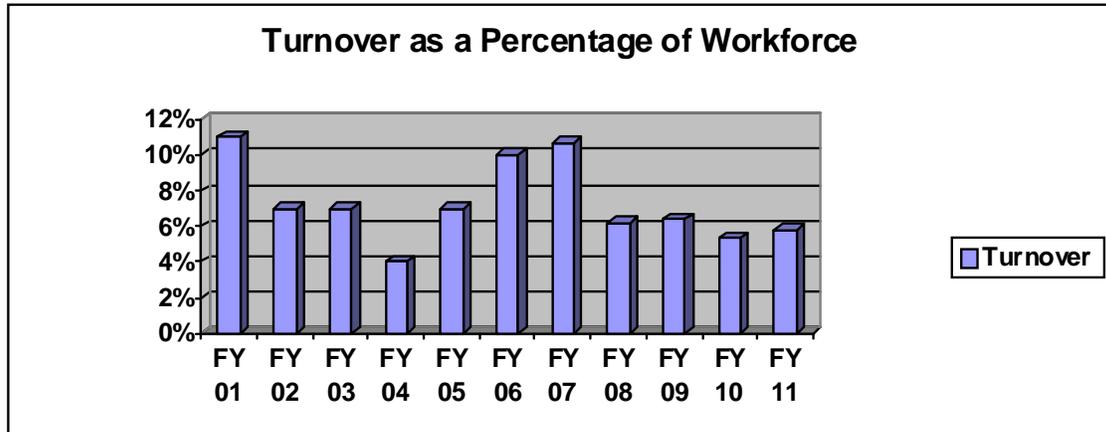


Fig. 7.4.2

Fig. 7.4.2 shows turnover trends since FY 01 for all non-layoff related turnover. When considering those who left who were not laid off, the turnover rate remains steady in the organization. Keeping voluntary turnover down is more critical now due to our inability to replace key employees when they leave in this difficult budget environment. With a predictable turnover rate we can better plan workforce reduction management to have the least impact on employees and production.

One measure of diversity in the workforce is the percentage of goal attainment against the State Human Affairs Commission's goals. (Fig. 7.4.3) The goal is 90%, and ETV reached 95.7% this year. Through recruitment at job fairs, broad posting and use of technological tools, ETV can now reach out to a much broader audience of candidates when hiring.

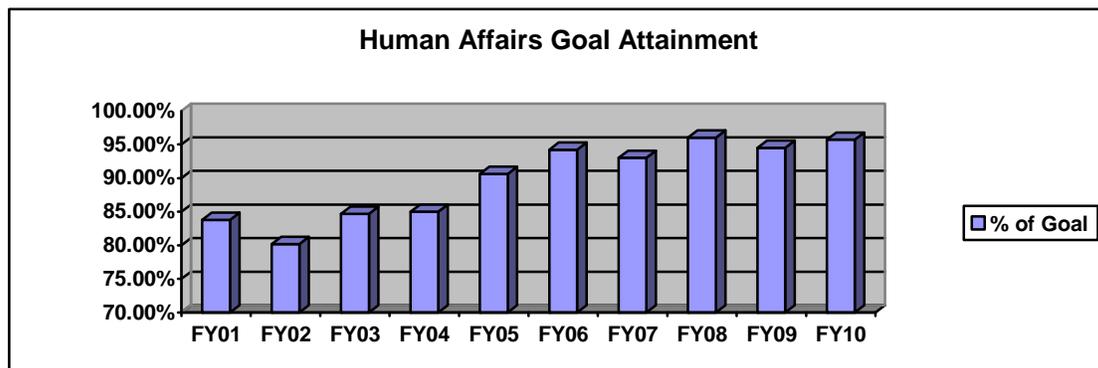


Fig. 7.4.3

This has increased diversity and helped to grow and develop depth in our skills base among these employees, creating internal growth opportunities. ETV placed in the top agencies in State government again this year (last report year 2010) in goal attainment.

Future goals will include updated census data reflecting the growing minority percentage of total population. Though goal attainment numbers may initially decrease with this new census data, increasing numbers of talented minority candidates will grow in our talent pool, helping us to improve diversity efforts. Unfortunately, reduced hiring at the end of the reporting year and in 2012 will hamper recruiting.

ETV reports workplace injuries to OSHA. While we report and track injuries annually, the small number of injuries from year to year is fairly consistent and is not useful in a comparative context. During Reductions in Force in the early part of the decade, we identified an increase in injuries, but the recent past has reflected little growth or identified areas of specific concern.

7.5 What are your performance levels and trends for your key measures of organizational effectiveness/operational efficiency and workforce systems performance? (These can include measures related to the following product services: work system innovation rate, improvement results, improvement cycle time, supplier and partner performance and results related to emergency drills and exercises?)

While some of those effectiveness measures may have been covered in mission areas, other than micro measures to review technical functioning in engineering and production, such as trouble reports in Educational Technology, discrepancy reports in Master Control and log reviews for underwriting spot performance in TV and Radio, we have not institutionalized specific agency wide measures. Reorganization during layoffs and the loss of approximately 10% of our human resources forestalled some of the measurement efforts. Organizational efficiency is a moving target with changing workforce size. We continue discussions of implementing measurement systems using onsite production Scheduall software to measure workforce cost efficiency. We have had discussions in our planning meetings about how to develop measures of priority and performance. As the economy stabilizes we may be able to focus on institutionalizing some of these broader measures. The ongoing organizational study will help us identify useful performance and process measures.

7.6 What are your performance levels and trends for the key measures of regulatory/legal compliance and community support?

Key performance levels for community support would be reflected in ratings for television and radio, as well as Endowment donation figures. It is very difficult to separate the measures of community support from market and customer satisfaction measures for a public broadcasting entity like ETV. The current business model is predicated upon building community support, and the natural offshoot of such support is captured within market and customer satisfaction measures.

ETV undergoes the following audits and reporting processes:

- State Government Financial and Compliance Audit. There have been no exceptions on that report.
- State Procurement Audit every three years. There have been no major exceptions on that report.
- State Human Affairs Commission employment statistics by law annually. Results can be found in section 7.4 of this report.
- FCC (Federal Communications Commission) and CPB (Corporation for Public Broadcasting) for employment data. No exceptions have been found.
- OSHA injury statistics annually.
- Closing packages for the State Comptroller General to help prepare the statewide financial statements.
- Financial provisions as determined in the state appropriations act, an example of which is the travel regulations.

The key measure of success is the lack of major exceptions in these reports and audits. The agency has operated within that parameter.