

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume III – Education

Lincoln D. Chafee, Governor

Agency

Public Telecommunications Authority

Agency Mission

Educate, inform, enlighten and entertain. Provide educational services to all citizens regardless of their ability to pay for services.

Agency Description

The Rhode Island Public Telecommunications Authority is the owner and license holder for WSBE-DT Rhode Island PBS, Rhode Island's public television station. WSBE broadcasts 111 hours (168 hours on cable) per week and is headed by the President and Chief Executive Officer who is responsible for all activities, including private fundraising, which partially supports the Authority's budget.

WSBE provides life-long learning opportunities to all Rhode Islanders, regardless of their ability to pay, through its programming and outreach services. Approximately 98,000 K-12 school children are served by 4.5 hours daily of in-school instructional programming that enhances and augments classroom learning. Other educational programming includes science and nature, documentaries, performing arts, history and music. A wide range of how-to programs enable adult viewers to develop skills in computers, painting, automotive repair, sewing, cooking, home improvement and other practical topics. The mandate to provide training in telecommunications is fulfilled through the internship programs in the production and technical areas. There are currently seven student interns employed at WSBE.

WSBE also provides "Learning Link," an interactive, computer-based telecommunications system connecting schools and libraries across the state, providing forums, national and international gateways, databases and Internet access, serving students and teachers in Rhode Island. WSBE manages and maintains a program, available to every K-12 student around the state that brings inter-active educational video into the classrooms via the Internet. This program is a full-fledged educational offering and is underwritten with private funding.

WSBE is helping to fulfill and maintain its number one mission of educating, to ensure that children are prepared to learn when they enter school, through pre-school program services and related outreach programs. Outreach programs include literacy, AIDS education, domestic violence and other topics of community concern.

Public affairs programs are aired to increase awareness of community problems and issues, and to help our citizens learn about and cope with an increasingly complex world around them.

Statutory History

Title 16, Chapter 61 of the Rhode Island General Laws established the Rhode Island Public Telecommunications Authority and defines the duties of its President and Chief Executive Officer.

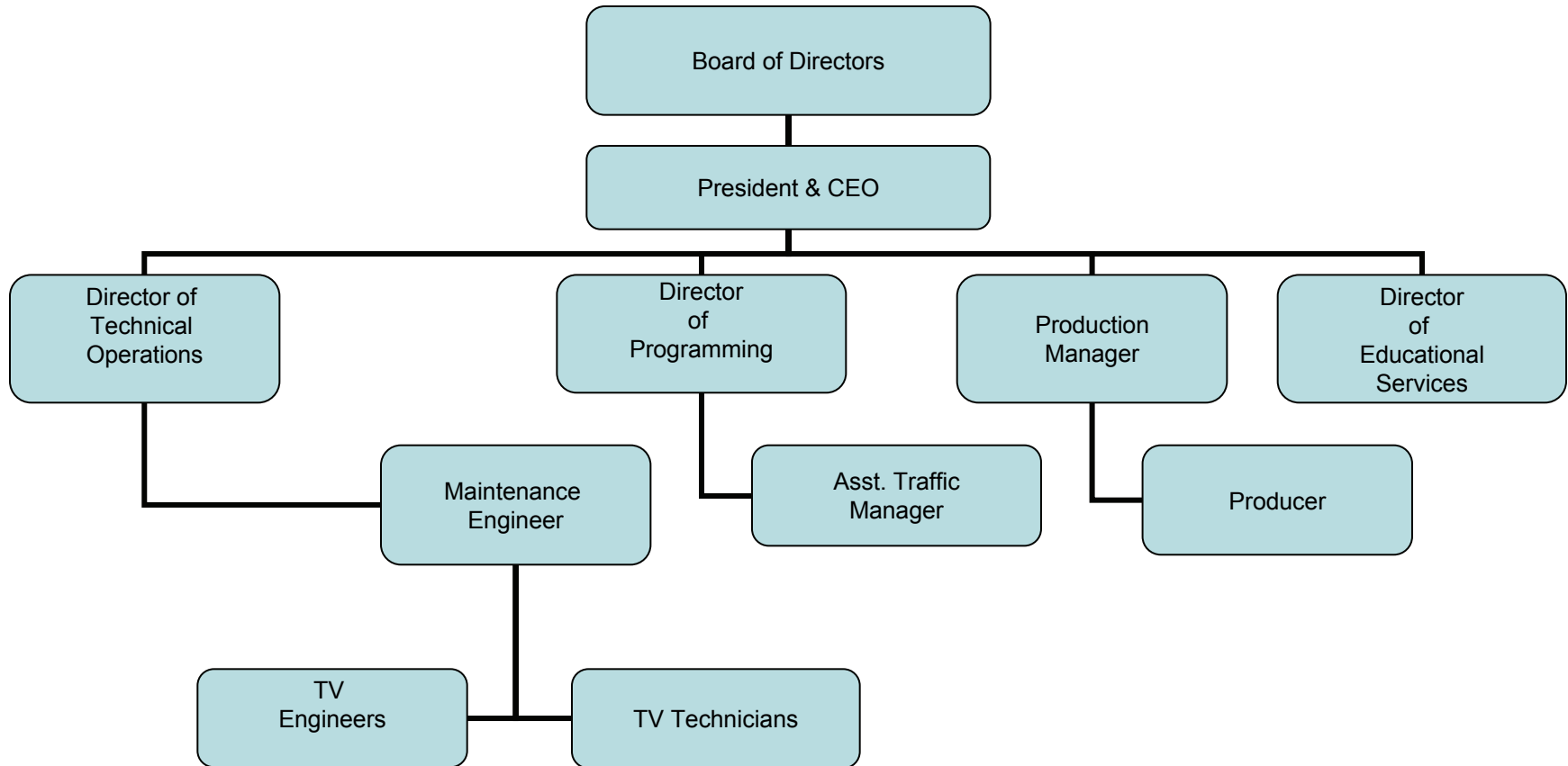
Budget

Public Telecommunications Authority

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	1,607,931	1,525,009	1,631,172	1,568,477	1,127,054
Total Expenditures	\$1,607,931	\$1,525,009	\$1,631,172	\$1,568,477	\$1,127,054
Expenditures By Object					
Personnel	1,593,399	1,511,315	1,593,711	1,548,836	1,067,230
Operating Supplies and Expenses	14,532	13,694	37,461	19,641	59,824
Subtotal: Operating Expenditures	1,607,931	1,525,009	1,631,172	1,568,477	1,127,054
Total Expenditures	\$1,607,931	\$1,525,009	\$1,631,172	\$1,568,477	\$1,127,054
Expenditures By Funds					
General Revenue	1,000,695	929,325	947,960	932,562	425,286
Other Funds	607,236	595,684	683,212	635,915	701,768
Total Expenditures	\$1,607,931	\$1,525,009	\$1,631,172	\$1,568,477	\$1,127,054
FTE Authorization	16.0	16.0	15.0	15.0	14.0
Agency Measures					
Minorities as a Percentage of the Workforce	18.8%	20.0%	18.8%	18.8%	18.8%
Females as a Percentage of the Workforce	18.8%	20.0%	25.0%	25.0%	25.0%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - Weekday Daytime	70	78	82	82	85
Objective	76	77		82	85
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - Primetime	61	70	74	74	77
Objective	72	67		74	77
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - All Day	123	148	155	155	162
Objective	132	135		155	162
Video Streaming of Educational Content - Video Streaming thought Leearn360	131	37	35	35	N/A
Objective	N/A	N/A		35	N/A
Video Streaming of Educational Content - Video Streaming thought PBS Teacher Line (users)	N/A	52	75	75	150
Objective	N/A	N/A		75	150
Video Streaming of Educational Content - Video Streaming thought PBS Digital Learning Media	N/A	45	75	75	200
Objective	N/A	N/A		75	200

The Agency

Public Telecommunication Authority



Personnel

Public Telecommunications Authority Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
President & CEO		1.0	132,183	1.0	132,183
Director of Technical Operations		1.0	84,872	1.0	84,872
Program Director		1.0	83,829	1.0	83,829
Production Manager		1.0	78,744	1.0	78,744
ITV Director		1.0	70,973	-	-
Maintenance Engineer		1.0	64,980	1.0	64,980
Director		1.0	52,024	1.0	52,048
TV Engineer		3.0	151,392	3.0	151,392
Assistant Traffic Manager		1.0	45,395	1.0	45,395
TV Technician		4.0	172,678	4.0	173,410
	Subtotal	15.0	\$937,070	14.0	\$866,853
Overtime			14,651		11,023
Turnover			(16,378)		(249,564)
	Subtotal		(\$1,727)		(\$238,541)
	Total Salaries	15.0	\$935,343	14.0	\$628,312
Benefits					
Defined Contribution Plan			-		6,172
FICA			68,859		46,435
Holiday Pay			7,060		3,877
Medical			216,614		176,710
Payroll Accrual			-		3,644
Retiree Health			63,160		42,346
Retirement			211,574		130,736
	Subtotal		\$567,267		\$409,920
	Total Salaries and Benefits	15.0	\$1,502,610	14.0	\$1,038,232
	Cost Per FTE Position		\$100,174		\$74,159
Statewide Benefit Assessment			34,526		23,148
	Subtotal		\$34,526		\$23,148
	Payroll Costs	15.0	\$1,537,136	14.0	\$1,061,380
Purchased Services					
Clerical and Temporary Services			11,700		5,850
	Subtotal		\$11,700		\$5,850
	Total Personnel	15.0	\$1,548,836	14.0	\$1,067,230

Personnel

Public Telecommunications Authority Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		7.8	917,062	6.8	417,536
Corporation for Public Broadcasting		7.2	631,774	7.2	649,694
Total All Funds		15.0	\$1,548,836	14.0	\$1,067,230

Public Telecommunications Authority Performance Measure Narratives

Central Management

Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - Weekday Daytime

Rhode Island PBS is the state's most accessible learning resource. Committed to the principle of life-long learning and in response to the identified needs and interests of our viewers, the mission of Rhode Island PBS is to enhance the quality of life of the residents in our viewing area by delivering programs and services that educate, inform, enrich, inspire and entertain viewers of all ages in Rhode Island, southeastern Massachusetts and eastern Connecticut, using the most advanced telecommunications technology available. The delivery of our mission is accomplished, predominately, using broadcast television. WSBE broadcasts at a minimum of sixteen hours daily, 365 days a year on two channels 36.1 WSBE Rhode Island PBS and 36.2 WSBE Learn. In addition, WSBE's services the local cable companies with an overnight "cable only" broadcast for both channels. Our daily program content reaches audiences of all ages beginning with children at the pre-school level.

Measuring our performance is accomplished through an outside media research company, Nielsen Media Research. Nielsen Media Research began measuring the performance of television stations in the 1950s. Today, in the top 56 TV markets, Nielsen uses two types of meters to capture how TV is used: set meters capture set tuning only and report what channel is being tuned, while People Meters go a step further and gather information about who is watching in addition to what channel is being tuned. Broadcasters have encoders that send a unique signal out with the program content that can only be deciphered by a Nielsen meter. WSBE uses encoders for its' digital broadcast. As of the September 2011 Nielsen Local Television Market Universe Estimates, the Providence-New Bedford market was the 53rd largest television market nationally containing 620,010 television households.

The gather TV ratings information is used, on a daily basis, by local television stations, local cable systems, advertisers and their agencies to make programming and marketing decisions. This daily information is available on a subscription basis and is commonly referred to the "overnight ratings". Four times per year (November, February, May and July), Nielsen conducts "sweeps" ratings and publishers diaries with the results. The best know Nielsen statistic is the Rating Share. This number indicates what percentage of the viewing audience is watching a particular program during a certain time slot. It measures on one program during one period of time. This is important in determining the marketability of a particular program or series. A more important, but lesser known measurement, is the overall average number of households that view all our programming collectively during the ratings period on a weekly basis. This number measures the actual number of households viewing our station and is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday –Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday & 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday). For this reason, we have chosen this measurement as an indicator of our performance.

Video Streaming of Educational Content - Video Streaming thought Learn360

Video Streaming through Learn360: Learn360 is an interactive media-on-demand service for the K-12 educational market that provides educators and students the power to meet and exceed educational expectations across all curriculums. Through streaming video, audio and accompanying support materials, Learn360 supports web-based learning by providing an online collaborative environment where users can share information and ideas 24 hours a day, 7 days a week. Content is correlated to Rhode Island educational standards and learning initiatives.

Learn360 is dedicated to captivating and retaining the attention of students to improve the overall learning experience, as well as supporting educators in their efforts to engage today's students. The technology Learn360 provides enables teachers to address the unique learning styles of individual students through multimedia formats while fully incorporating differentiated learning into the curriculum. Coupled with Learn360's virtual classroom platform, students become more actively engaged in their education and are inspired to learn in school and at home.

Public Telecommunications Authority Performance Measure Narratives

Video Streaming of Educational Content - Video Streaming through PBS Teacher Line (users)

PBS TeacherLine: PBS TeacherLine provides professional development support for our local teachers interested in developing new skills, increasing student achievement, and earning graduate credits. TeacherLine offers more than 130 graduate level online courses covering all curriculum subjects. PBS TeacherLine collaborates with the International Society for Technology in Education (ISTE) to certify teachers who lead the way in the classroom technology integration. The PBS Capstone Program has earned the ISTE alignment seal with the 2008 National Educational Technology Standards for Teachers (NETS•T). Learners who successfully complete the program receive a joint certificate from ISTE and PBS TeacherLine, certifying their proficiency in ISTE NETS•T standards. PBS TeacherLine is funded through a grant from the U.S. Department of Education and provides high quality professional development to K-12 teachers with the goal of improving teacher's professional practice.

Video Streaming of Educational Content - Video Streaming through PBS Digital Learning Media

PBS Digital Learning Media: PBS Learning Media provides access to thousands of classroom-ready, digital resources including videos and interactive tools perfect for the Interactive Whiteboard, plus audio and photos, and even in-depth lesson plans. This service is provided free for educators.
