Accountability Report Transmittal Form

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2012-2013 Accountability Report

Section I -- Executive Summary

1.   *Mission and Values*

"ETV enriches people's lives through programs and services that educate our children, engage and connect our citizens, celebrate our culture, help to ensure the security of our state, foster economic development and instill the joy of learning. Our values are *South Carolina's Uniqueness and Diversity, Integrity, Public-Private Collaboration, Educational Success, Innovative and Engaging Work, and Accountability."*

2.   *Major achievements from the past year:*

- ETV Radio is in its 41st year broadcasting in South Carolina. ETV Radio's weekly audience is 345,000 listeners. ETV Radio is a national producer of five public radio programs; *Marian McPartland's Piano Jazz*, *Song Travels with Michael Feinstein*, *Piano Jazz with Jon Weber*, *Chamber Music from the Spoleto Festival USA* and *World of Opera*. Local programs such as *Walter Edgar's Journal*, *Your Day*, *Carolina Live* and *Spoleto Today* are among those productions bringing South Carolina alive to our citizens and across the United States.

- ETV, in its 55th year of service, produced 29 new programs of **The Big Picture** on topical issues of importance: 354 hours of legislative and state media coverage; and 22 episodes of **Connections**, focusing on diversity in SC. ETV streamed 148 hours of key meetings for the Budget and Control Board and important legislative committees. ETV also covered the **State of the State Address** and the **Sanford/Colbert-Busch Debate** along with producing **This Week in the State House.** New **SC Hall of Fame** short documentaries were released on scetv.org featuring famous and well-known South Carolinians. **Born to Rebel: Benjamin Mays** continued ETV's focus on South Carolina's historical leaders. **Making It Grow!**, ETV's very popular gardening show, presented 41 new programs. Web features such as **ETV Shorts** reflected a focus on moving content to the web.

- National Programming presented two **Man and Moment** half hour programs about South Carolina Medal of Honor awardees, T. Moffatt Burriss and Charles Murray. Distributed through NETA and PBS World, the programs reached 69% of U.S. households a few months after the release. **SCETV Presents** also released three national health related programs in partnership with MUSC, **Armed Forces: Time for a Checkup**, **Zip Code: Your Neighborhood, Your Health** and **Our Nation's Health**. The 2013 release of **Expeditions** with Patrick McMillan reached 76% of the top markets.

- ETV was awarded several key national grants over the past year: the Knight Foundation for literacy program focused on improving achievement at Lexington School District Four, including use of ETV and PBS content; a CPB grant for archiving and digitizing video and audio assets; and a National Endowment for the Humanities grant for creation of a website in conjunction with the Hobcaw Barony

documentary. ETV was also recently awarded a second grant from CPB for a new ETV American Graduate Youth Media Summit in 2013, aimed at reducing statewide dropout rates. We are participating in the $800,000 WARN Project Phase II Grant.

- ETV's **StreamlineSC's** educational resources on-demand service was accessed 2.6 million times. ETV's online K-12 educational resource **Knowitall.org** continues to demonstrate great utilization within sites such as *Artopia*, *A Natural State, Career Aisle* and others totaling over 3.5 million page views. Internet Protocol (IP) video streaming portal systems are in 72 school districts. ETV's teacher training, which encompasses hands-on, teacher recertification and online deliveries, continues to provide public, private and home school teachers quality, consistent professional development. Approximately 5,798 teachers received training through ETV this year.

- ETV's online teacher recertification efforts grew this year due to the transitioning of the State Department of Education's eMedia Department to the Office of Virtual Education and our new blended training series introduced at the end of the 2012-13 school year. ETV's Education department added and upgraded 39 certified teacher certification courses for 20 renewal credits each and a weeklong blended hands-on and online course that awards 60 certified renewal credits for teachers.

- After approval from the Budget and Control Board and Joint Bond Review Committee to sell its Administration building and begin construction on the technical facility (TCC) next door, ETV worked with CJMW architects to develop a design. That plan would house all Columbia ETV employees and technical operations in one location. By fiscal year end, that construction was halfway complete and on target to have all operations in the TCC by calendar year end.

- ETV is critical to public safety in the state. Our towers house communications equipment for the National Weather Service (NOAA Weather Radio), the Civil Air Patrol and numerous Federal and State Agencies. In weather emergencies, ETV works with the Emergency Management Division and the Governor's Office to communicate important information to citizens. SCHEART (South Carolina Hospital Emergency Amateur Radio Team) is one of many critical crisis communications initiatives ETV supports. ETV also continues to help the state train its public safety officers, as 16,000 officers in South Carolina had access to online recertification courses.

3.   Key strategic goals for present and future years:

- **Financial Stability-** Funding, coming through provisos from state agency sources and leases of agency assets, remains a little above the previous year's allocation. However, our CPB (Corporation for Public Broadcasting) grant was reduced from 2012. Additional new revenue sources must be identified. ETV increased underwriting revenues 34% in 2013. Continuing increases in underwriting revenues must leverage broadcast and online assets, as well as human resources, to deliver

services in demand in the marketplace. Our new CAPS (Costs and Pricing Support) system will help manage costs.

- **Continued Online Development/Delivery**- **Knowitall.org, StreamlineSC**, **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. Our transparency work with online legislative broadcasts is growing.

- **Facilities/Capital Needs** – Working with the Legislature, ETV created a proviso to allow the agency to retain additional monies left after retrofit of the TCC. Those funds may be used for operational purposes. The intent is to apply them to capital equipment needs in the TCC. The construction has already upgraded some of the technical infrastructure of the building; now, the agency can also replace critical aging equipment.

- **ETV's Role -** However state government allocates funds to ETV, the goal is to preserve South Carolina's 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 education by providing quality SC oriented content.

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

- **Revenue Generation Methodologies** – The new proviso approach of allocating monies and increases in local underwriting, along with the active pursuit of national underwriting, supports self funding. ETV must continue to increase underwriting, fundraising and sale of services and facilities use to augment other funds. ETV must also better monetize its web services.

- **Employee Development** – Change in culture to a more market-driven entity requires a change in workforce skills and focus. A sense of urgency, flexibility and entrepreneurship must continue to be fostered in the ETV workplace. A larger training fund has been set aside in 2014 for employee development.

- **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 more customer driven, whether from public or private sector customers. Innovation in technology is critical.

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. ETV is integrating the data into an agency dashboard.

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 content creation and distribution, with content including educational and learning-based programming from kindergarten through adulthood. We distribute through analog and digital vehicles, including a diversity of technologies involving fiber, 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 Education Oversight Committee, the State Department of Education, the K-12 Technology Committee, school districts, state emergency preparedness organizations and law enforcement agencies, higher education (public and independent colleges), South Carolina state government, the Legislature of South Carolina, the ETV Commission, the ETV Endowment, and the employees of ETV.

4. Your key suppliers and partners

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

5. Your operation's locations

Our headquarters are located in Columbia on George Rogers Boulevard adjacent to Williams Brice Stadium. ETV Radio is now located along with the production/teleconferencing studios in the Telecommunications Building. From network headquarters in Columbia, ETV Radio provides 24/7 service to the state. All communities in our state receive one or more of our television signals. A small group of mostly

executive, production and administrative staff remains in the building now owned by USC while TCC office areas are being renovated.

ETV operates three regional television stations and other transmitter sites and a microwave system that covers the state. The regional stations are:

- WRJA-TV in Sumter serves Sumter, Lee, Clarendon, and Kershaw 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 126 classified employees as well as 18 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. ETV will also be providing reporting and assessment results to the EOC, starting this fall. Other reporting and budget submissions are made to the Governor's office, legislative sub-committees and other state entities.

8.   Performance Improvement System

Performance: ETV assesses the data and 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 or web analytics, 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 often time driven. Schedules or events may require product to arrive at specific times or on demand. 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

There are nine members of the ETV Commission, to whom the President of ETV reports. Eight are appointed by the Governor for six year terms. There is one appointee from each Congressional District and one from the State at-large who serves as Chairman. The ninth member is the State Superintendent of Education who is ex-officio.

**ETV
Overview**
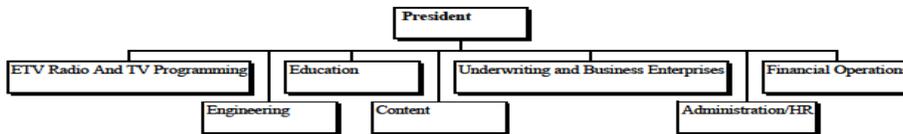
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10.   Expenditures and Appropriations Chart

	11-12 Actual Expenditures		12-13 Actual Expenditures		13-14 Appropriations Act	
	Total	State	Total	State	Total	State
Personal Service	$ 7,042,349	$ -	$ 6,361,519	$ -	$ 6,780,000	$ -
Other Operating Expense	$ 8,821,071	$ 18,582	$ 8,175,586	$ -	$ 9,720,000	$ -
Special Items						
Permanent Improvements	$ 478,740		$ 1,926,293			
Debt Service	$ 78,056		$ 78,056			
Employee Deductions						
Fringe Benefits	$ 2,283,568	$ -	$ 2,138,320	$ -	$ 2,320,000	$ -
Non-Recurring						
Total	$ 18,703,784	$ 18,582	$ 18,679,774	$ -	$ 18,820,000	$ -

Other Funds		
Sources of Funds	**11-12 Actual Expenditures**	**12-13 Actual Expenditures**
Supplemental Funds	$ -	$ -
Capital Reserve Funds	$ -	$ -
Bonds	$ -	$ -
Lottery	$ -	$ -
Federal	$ 44,467	$ 15,700
Other	$ 478,740	$ 1,926,293

11.   Major Program Areas Chart

Program Number and Title	Major Program Area Purpose (Brief)	FY 11-12 Actual Expenditures	FY 12-13 Actual Expenditures	Key Cross Reference for Financial Results
I. Internal Administration	Provide agency administrative functions	State: $3,057 Federal: Other: $2,108,278 Total: $2,111,335 % of budget: 11%	State: Federal: Other: $2,159,707 Total: $2,159,707 % of budget: 12%	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, 7.4.1, 7.4.2, 7.4.3
II.A. Public Education	Produce and distribute educational programming for K-12 schools	State: $15,525 Federal: Other: $4,915,404 Total: $4,930,929 % of budget: 27%	State: Federal: Other: $4,133,123 Total: $4,133,123 % of budget: 22%	Table 7.1.1, 7.1.2, 7.1.3, 7.1.4, 7.3.1, 7.3.4
II.B. Higher Education	Produce and distribute educational programming for higher education	State: Federal: Other: $274,906 Total: $274,906 % of budget: 1%	State: Federal: Other: $292,285 Total: $292,285 % of budget: 2%	Fig. 7.3.1, 7.3.7
II.C. Agency Services	Produce and distribute educational programming for state/ local government and private sector; government transparency	State: Federal: Other: $1,101,698 Total: $1,101,698 % of budget: 6%	State: Federal: $15,700 Other: $1,006,664 Total: $1,022,364 % of budget: 5%	Table 7.3.2, 7.3.3 Fig. 7.1.1
II.D. Community Education	Produce, acquire and broadcast radio and television programming	State: Federal: $44,467 Other: $4,481,540 Total: $4,526,007 % of budget: 24%	State: Federal: Other: $4,371,172 Total: $4,371,172 % of budget: 23%	Table 7.2.1, 7.2.2 Fig. 7.2.1, 7.2.2, 7.2.5
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: Federal: Other: $5,758,909 Total: $5,758,909 % of budget: 31%	State: Federal: Other: $6,701,122 Total: $6,701,122 % of budget: 36%	
		11-12 Actual Expenditures	12-13 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 Intranet and e-newsletters to communicate with employees. Monthly all-staff meetings provide network-wide information sharing.

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 completed. Ninety percent of employees received reviews this past year.

c)   Organizational values? Educational success is predicated upon our ability to break down barriers to achievement through technology, creating a safe haven for children. We celebrate South Carolina's uniqueness and diversity through programming geared toward statewide 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. We established a formalized Diversity Policy for the agency in 2013.

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's President and/or senior managers meet regularly with customers and stakeholders. These meetings provide feedback. The ETV Endowment monitors customer satisfaction and assists in determining customer interests. Ratings services and web analytics assess broadcast and web use. The ETV President also meets with legislative staff members assigned to ETV, the Governor's budget office, the heads of agencies such as the Budget and Control Board, the Criminal Justice Academy, and the State Museum. Over the past year, our senior management team has also set up meetings with the presidents or senior leadership at USC, MUSC, Furman, Wofford, Columbia College, Converse, Clemson, the College of Charleston and several technical colleges.   ETV's management believes

strongly in the power of collaboration. ETV's online "Lifeline" site provides community and state agency partners online links and valuable information.

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 with SDE's Office of Virtual Education. Our Communications department keeps abreast of any potential risk to ETV's image and addresses public issues as they occur. We use TRAC Media, Arbitron and Nielsen ratings. Google analytics helps us assess web use. Staff discussions are held on matters of journalism and ethics and emergency community planning.

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?

Analytics about broadcast/web use; student/teacher use of product; officers and others trained; use of our transparency services; customer input; budget and revenue data.

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 and assessment 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. By combining our Advisory Committees' recommendations, creative input 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 are asked for input, share learning and implement change.

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. 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. Managers control recommendations for such pay actions. The agency gives five different monetary awards annually in a very public and motivational manner. Because of budget, employees did not receive any such special 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. Senior managers have done work with the Central Carolina Community Foundation and the Riley Institute of Furman.

Category 2 – Strategic Planning

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

In 2012/2013, ETV revisited the SWOT process, with a focus on extensive identification and discussion of SWOTs for divisions and the agency as a whole. Managers met with staff and developed these assessments, then presented them to the Executive management team. This process was against the backdrop of agency moves to a budget structure that reflects defining the operations of the agency along the lines of product provision and operations. Palmetto Towernet is the agency's technical and administrative areas, Palmetto Education its educational efforts and Palmetto Digital Media its Public Broadcasting functions. SWOTs were also developed with the knowledge that ETV will be undertaking a branding study, supported by the ETV Endowment, to ensure that branding and awareness reflect the network's new approach and overall goals.

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

    As noted above, this was an extensive information gathering process at the mid and upper management levels followed by executive management review. Meetings lasted from January to May.

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

    Lost funding has been a constant threat to the agency for five years, whether at the state or national level. Changes in educational initiatives throughout the state make service provision more complex to state and local educators. The society, as a whole, is changing how it consumes media, attends school, and interacts with others. How do we interact with evolving existing customers and potential new partners and consumers in an environment of flat funding?

    c)   Shifts in technology and customer preferences:

    ETV has a strong support base in the public of South Carolina, and a good reputation which generates public donations and good will. That same public, however, now consumes media with newer, more expensive and fast-changing technology. How does ETV stay current and competitive and remain a service provider of choice?

    d)   Workforce needs and capabilities:

    Technology changes require skills development or addition to the ETV workforce as old technologies pass and new ones come into play. The workforce needs more training and the agency needs to establish stability after years of downsizing.

    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. We also have an internal Crisis Management Planning Process. We are participating in the WARN Project Phase II Grant administered by PBS to allow continued television broadcast operation during an extended power failure.

f)   Your ability to execute the strategic plan:

The challenges and opportunities outlined in the SWOT analysis led executive management to identify its most pressing concerns. The completion of this process aligned with completion of the 2014 state budget process. The budget, which is proviso driven, identifies the areas ETV must expend most of its efforts on in product provision. Thus, the SWOT analysis combined with the direction from allocated funds led management to begin a process of refocusing efforts. The new CAPS system will also assist in assessing where ETV invests its labor and efforts.

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 12-13 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, capital equipment replacement	Endowment/ETV fundraising initiatives, 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, 7.4.1, 7.4.2, 7.4.3
II.A. Public Education	Innovation and renewal; extend programming to new digital education	Continued development of digital delivery in schools; focus on accountability; literacy; teacher training	Table 7.1.1, 7.1.2, 7.1.3, 7.1.4, 7.3.1, 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 7.3.1 Fig. 7.3.7
II.C. Agency Services	Grow agency and public safety training; transparency; emergency preparedness	Continue expansion of online delivery	Table 7.3.2, 7.3.3 Fig. 7.1.1, 7.3.7
II.D. Community Education	Product Focus – create appealing public television and radio programming about SC	**The Big Picture, Carolina Stories, Connections,** radio programming, news/doc production, education coverage	Table 7.2.1, 7.2.2 Fig., 7.2.1, 7.2.2, 7.3.5

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. We are developing a dashboard to supplement measures in our accountability report.

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. Goals are imparted through communications from executive management to managers and in performance planning instruments.

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?

By assessing the outcomes of the action plans generated from the Strategic Plan. We also review our plans with our Community Advisory Committees in particular subject areas to make sure our planning process results not only meets our needs, but those of our customers.

2.7 What is the agency Strategic Plan Website?

It is under construction.

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 and Education Oversight Committee provide guidance on educational initiatives.

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 email 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. We use social media to spread the ETV message. 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. 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, two 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. Citizens can easily access ETV through social media platforms.

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. 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. Social media provides immediate feedback mechanisms.

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

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 set up 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. Our new CAPS, (Costs and Pricing Support) system, will provide invaluable cost data collected from employees who track the time they spend on projects.

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)
- Customers from the K-12 community (Education)
- Membership (Festival)
- Programs completed (Content)
- Web analytics (Content)
- CAPS (Costs and Pricing Support system)
- 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, properly documented, and secure.

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.   SCEIS (South Carolina Enterprise Information System) provides financial and human resources related data.

SCETV has recently enabled significant network security improvements, including a Cisco ASA (Adaptive Security Appliance) which has been provisioned to replace our old firewall. The Cisco ASA is an industry leading comprehensive security solution. Our ASA device combines firewall, VPN (virtual private networking) and remote network access, and content security capabilities in one device. SCETV has also implemented a new spam filter solution. Our new spam filtering solution is more robust than our previous tool. It verifies the validity of embedded links in an email to thwart phishing attacks. We are constantly reviewing practices to assure the security of our 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 analytics provide the similar 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. Next year, we have set aside a larger fund for employee development.

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 a few full-time 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 websites and have a viable and active internship program which may bring in 10-15 interns annually. We also have 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 access 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. This past year, the agency provided reviews to almost ninety percent of employees.

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 and diversity 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?

With reduced training funds, our efforts to develop employees focused on online and organization sponsored training efforts. Our employees attend annual meetings and conventions which are heavy on training and development sessions. Partner organizations such as PBS, NETA, TRAC Media and other public broadcasting entities present opportunities for professional development as part of their meeting agendas. These sessions are industry specific and invaluable in developing knowledge and skills around such important initiatives in underwriting, programming, production and distribution. Webinar use and online training modules, often free, are increasingly used for development, particularly related to technical skill development.

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. Unfortunately, this year, we were not able to provide monetary awards for performance, but we seek to re-establish them in 2014.

Employees are often entered in award competitions where they may win recognition for their creative abilities. We also recommend employees for attendance and/or training opportunities at key national industry conventions, such as NETA.

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 used a formalized exit interview system to gather information regarding the performance of departments/managers. 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 due to budget, 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 is available for *State Health Plan* participants. We have an agency-wide crisis management plan and have an active and updated hurricane response plan. New construction in the TCC assures top notch operation conditions in our primary facility.

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, Integrity, Public-Private Collaboration, Educational Success, Innovative and Engaging Work, and Accountability.*** 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 again 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, 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 streaming/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 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 and Educational Technology departments, and may include a representative of the Office of Virtual Learning. 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 product. 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. The CAPS database will assess the costs of programs and projects.

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 (SDE), the State Library System and local school districts. In addition to our broadcast network, our infrastructure includes EBS, and our Internet Protocol (IP) video streaming systems. To assist teachers in utilizing the educational resources on these systems, there are 72 local K-12 districts across the state that provide Digital Education Service (DES) contacts to assist disseminating communications of educational resources and management of the IP portal systems.

Presently, ETV has the ability to stream live and archived video that originates within the local school or district, anywhere in the state and nationally. Qualified DES staff personnel, provided by each respective school district, are designated to address local learning challenges. Please visit our DES website to learn more about these web-based services: http://www.scetv.org/education/des/.

ETV supports IP and broadband technology and infrastructure needed by K-12 schools and districts. ETV installs and supports local and district computer and video networks, content host servers, and streaming encoders that provide secure and safe district servers that protect the integrity of content and efficiencies of web access. This support also includes the planning, installation and limited maintenance of equipment necessary to receive live broadcast/multicast and on-demand programming.

ETV will continue to support the 72 districts with educational portals using IP Media Distribution systems. The Portal Systems are school-district centered IP Media distribution servers residing on the district WAN. They are core to media content delivery throughout the districts. ETV, commercial vendors, and much of the district's educational local cable content are distributed via the systems. ETV also relocates and removes equipment and towers at renovated/closed schools, as well as maintains towers used to deliver required services for outlying schools and districts. ETV is responsible for issues and questions about EBS licensing, use of the spectrum and changes in tower placement, construction and removal. As a result of the transition to new digital technologies, schools have phased out reception of the legacy analog video service. ETV ended its long-standing analog video delivery to the schools over EBS.

ETV and Clearwire are planning pilot school projects in applicable areas. ETV continues to meet FCC compliance with existing FCC regulations. Clearwire currently uses 14 of ETV's EBS licenses to deliver cellular roaming services in exclusive areas within the state. ETV will begin testing the signal strength and capacity with schools in applicable reception areas FY 13-14. After the testing, ETV will approach pertinent schools and identify potential ways the schools could use the limited public Internet connection. ETV will project future capacity to assist other schools when Clearwire cells come on line as the potential expands with future services.

ETV digital content is accessed by students and teachers throughout the state. There are over 141,938 educational assets (i.e., video clips, quizzes, activities, images, etc.) available on-demand to students and teachers in **StreamlineSC**. The local inventory consists of 2900 educational resources produced and acquired by SCDE, local school districts and ETV specifically to meet curriculum and professional development needs. There are over 39,000 active registered users of **StreamlineSC.**

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 5,798 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: iPad training, Web Tools for Teachers, School News Programs, Video in the Classroom, and more. *(Table 7.1.1)*

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Presentation Participants	1789	1378	1400	882	1966
Workshop Participants	4891	5152	4785	3956	3832
Number of Training Sessions	510	494	508	335	412

Table 7.1.1

Transparency: ETV has worked with the Legislature and Legislative Services Agency (LSA) to provide broadcast and streaming of the State Legislative general sessions. In recent years, the agency has assisted as the Legislature has extended coverage to committee meetings. With the help of ETV, the SC Legislature is installing multiple camera production units in committee rooms. This new measure *(Fig. 7.1.1)*

Hours of Legislative Broadcast/Committee Streaming
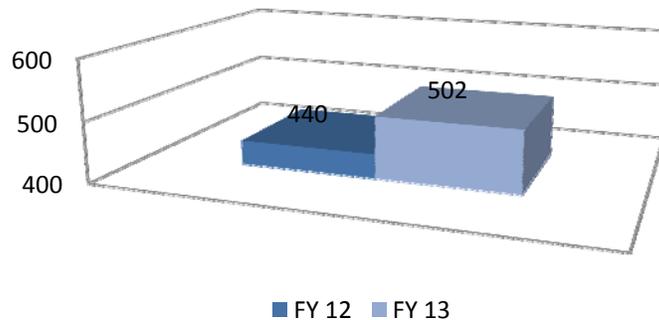

■ FY 12   ■ FY 13

Fig. 7.1.1

reflects broadcast coverage of general sessions and LSA streaming of committee meetings combined to reflect content on ETV air and online.

Production Billings: Billings fell slightly in 2012/2013 relative to the previous fiscal year. Content's total includes payment for **The Black History Teleconference**, **SC Hall of Fame**, rental of studio space and other rooms and the live shots that ETV has done. ETV's engineering division completed work on the USC jumbotron, a large project. As this was not an election year, live feeds were not a common feature. With the fiber that

Production Billings

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
■ Billings	$493,563	$687,788	$581,358	$522,737	$514,925	$418,988
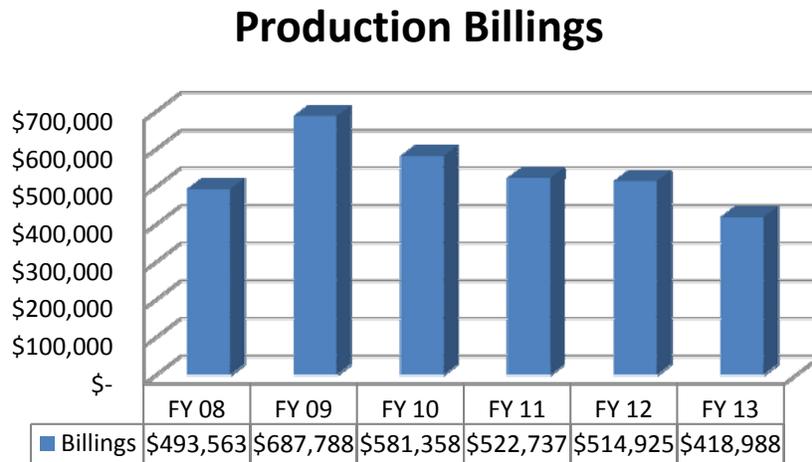
Fig. 7.1.2

we now have, ETV can do live shots from other areas around our state (Spartanburg, Rock Hill, and Charleston.) With next year an election year, news feeds should be a strong source of income. *(Fig. 7.1.2)*

ETV's **Knowitall.org** and **StreamlineSC:** The evolution of delivery to mobile devices, increases in downloaded content not accounted for in current reporting, and new available content, including our new **PBS LearningMedia**, have led to a little reduction in use of the sites. Actions plans are in place to address more efficient use of content. The **Knowitall.org** site had more than 3.5 million page views this year. Sites include: *Artopia* with 736,608 page views, *The Natural State* with 457,587 views and *Career Aisle* with 505,039 page views. (*Table 7.1.2*)

	2011	2012	2013
Visits	717,477	911,837	848,497
Page Views	4,474,721	4,073,747	3,567,657
Unique Visitors	497,080	783,816	621,573

Table 7.1.2

ETV StreamlineSC is our archive media-on-demand service offered to all K-12 public, private and home-school students. **StreamlineSC** is searchable by grade-level, taxonomy and current curriculum standards. The core subscription service is made available through Discovery Education. 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 27,176 local resources (videos, audio clips, syllabi, etc) available from ETV, the State Department of Education and Local School Districts– 19% of the total 142,117 full inventory. ETV's digital library includes Discovery Education's more than 60,207 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 23,055 high-resolution image library, 26,733 encyclopedia articles, 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 SC Department of Education had a total of 103,205 video views this school year.

ETV, in partnership with the SC 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 media on-demand to students and teachers. ETV's **StreamlineSC** service has been embedded in schools for nine years. This school year, K-12 resources were utilized 2,692,445 instances. The non-video assets (i.e., images, quizzes, lessons) accounted for 450,211 uses. The service is being utilized in all of the state's public school districts, 362 private and special schools, and 275 home schools and associations. *(Table 7.1.3)*

	Videos Available On-Demand	% Local Programs Available	Resources used
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
2011/2012	10,373	39%	3,236,680
2012/2013	11,086	20%	2,692,445

Table 7.1.3

OnePlaceSC: ETV and its education partners offer a variety of quality K-12 educational content websites. The focus of ETV's **OnePlaceSC** site is for teachers to have easy access to all of ETV's and partners' educational initiatives. The site features SCETV resources, including **StreamlineSC** and **Knowitall.org**, as well as partner resources available through the State Library's DISCUS, PBS and affiliates, SDE and local districts. Users can easily access all these sites and locate the assets they need. **OnePlaceSC** also provides professional development opportunities, and local and statewide broadcast TV guides.

The **OnePlaceSC** portal tracks trends of which sites are utilized and reports by district and school the volume of use. This reporting year tabulated 59,485 logins to **OnePlaceSC**, and 39,613 educational resources searched and utilized. This coming

2013-2014 ETV will introduce a simplified and improved website, no longer requiring a teacher to log-in. *(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
2011/2012	104,783	61,312
2012/2013	59,485	39,613

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: ETV Radio is in its 41st year broadcasting in South Carolina. ETV Radio's weekly audience is 345,000 listeners. ETV Radio is a national producer of five public radio programs: *Marian McPartland's Piano Jazz*, *Song Travels with Michael Feinstein*, *Piano Jazz with Jon Weber*, *Chamber Music from the Spoleto Festival USA* and *World of Opera*. Local programs such as *Walter Edgar's Journal*, *Your Day*, *Carolina Live* and *Spoleto Today* are among those productions bringing South Carolina alive to our citizens and across the United States.

The effectiveness of ETV Radio programming is measured by the Arbitron service. This table *(Table 7.2.1)* reflects the number of listeners each week to ETV Radio.

	2008	**2009**	**2010**	**2011**	**2012**
Weekly Listeners	305,000	303,000	355,300	378,000	345,000

Table 7.2.1

National Public Radio (NPR) is ETV Radio's primary program source. NPR programming is distributed to more than 960 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 *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, On the Keys, Voices in Harmony, Legacy of Opera* and *Your Day*, a daily co-production with Clemson University. ETV Radio also airs the locally produced *Roots Musik Karamu* which celebrates its 34th year on the air, *The Bluegrass Sound* celebrating its 30th year on ETV Radio, and a country music program, *Guitars, Cadillacs and Hillbilly Music*.   Every show produced by ETV Radio is mentioned inside the program as a production of ETV Radio, helping to increase our on-air profile. In 2009 ETV Radio produced 841 hours of programming; in 2012 the number of hours was 986.

For 32 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*. ETV Radio continues to keep costs down and increase coverage of the festival by partnering with the College of Charleston. The partnership allows ETV Radio to continue *Spoleto Today* as an hour long show. Thanks to the central location of the College of Charleston, *Spoleto Today* is able to feature interviews, highlights and commentary on one of the world's most comprehensive arts festivals. *Spoleto Today* attracted a weekly audience of 85,000. 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 from the Spoleto Festival USA*, a nationally syndicated version of the daily concerts. The series aired 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 violist Miles Hoffman is the on-air host of the national series. In addition, performances from *Chamber Music from Spoleto Festival USA* are broadcast on American Public Media's *Performance Today*, heard by over 1.3 million listeners each week on 260 member radio stations around the country, and through the European Broadcast Union, a network of European countries plus Canada, Mexico, USA, Australia, Japan, South Korea, South Africa, Russia, parts of South America, and parts of the Middle East. *Chamber Music from the Spoleto Festival USA* is distributed nationally through the WFMT Radio Network and is heard on 198 stations in the USA. Attendees and listeners could go on-line for Spoleto coverage. ETV Radio's stream is available all day every day at www.etvradio.org.

Television Programming: The graph shows the average weekly meter-adjusted viewership projected to the state. Budgetary restrictions only allow ETV to purchase data from Columbia and Charleston, but by using the percentage of reach in those markets, we can attain a rough projection of usage in the state, since purchasing state-level

information would be cost prohibitive. The graph uses the calendar year and is one sweep short in 2013 from having the full year (Nov.). Thus far, 2013 is shaping up to be the strongest year since 2002 - before the digital transition and all the Internet competition. 2009 was the year of the digital transition, and is therefore the lowest point on the chart. The graph shows that over the years an average of 453,000 South Carolina households having taken advantage of SCETV's services, and so far in 2013 ETV is
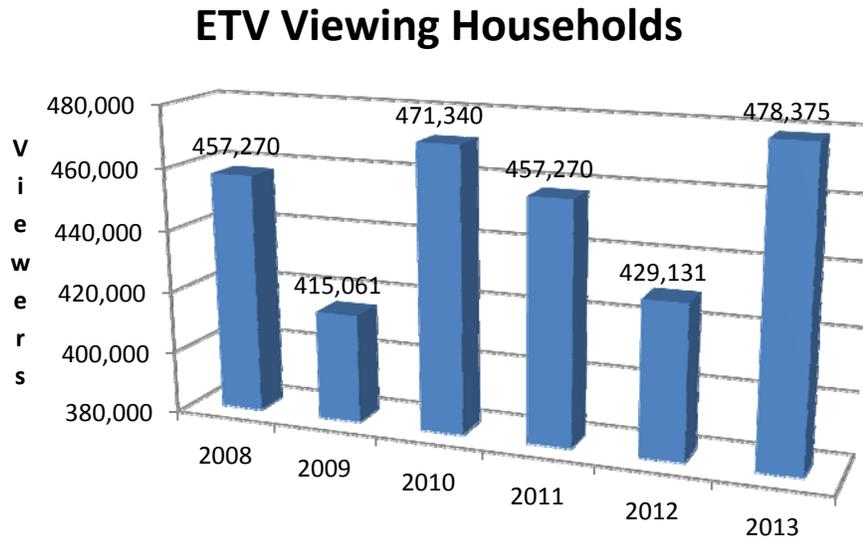
ETV Viewing Households

Fig.7.2.1

reaching 27% of South Carolina households. Statistics have remained remarkably stable, in spite of the constant expansion of choice for TV viewing. There are ever more channels, and competition with Internet, tablet and Smartphone video for people's attention. Please note that this information does not include viewers to the SCC and ETV World channels - Nielsen only measures ETVHD. So, the figures are necessarily missing some of the viewers ETV serves. (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 number of donations reflects donations of all levels, not just membership giving. The number of donors (41,070) increased by 4% from prior year, while total gifts rose to 54,492, a 9% increase over prior year. 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 increase member retention rates and grow its sustainer program through direct mail invitations and on-air promotion, resulting in an increased donor base.
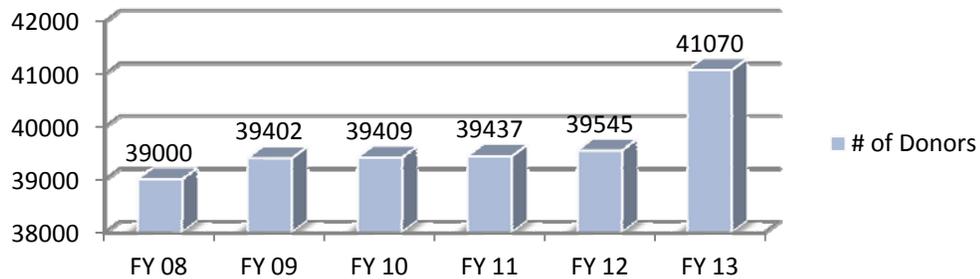
Endowment Donations

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. Broadcasts of the program on 161 terrestrial public radio stations around the country attract a weekly audience estimated to be 178,700 *(Table 7.2.2)*. The venerable show is now in repeats but is still popular. The weekly podcast version of the show, *Piano Jazz Shorts*, is downloaded more than 26,000 times per month, and the program's website offers streaming audio of each new show at the *Piano Jazz* website, 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 *Marian McPartland's Piano Jazz* on its *NPR Talk* channel.

Period	Spring 2008	Spring 2009	Spring 2010	Spring 2011	Spring 2012
Listeners	321,000	271,700	245,300	236,000	178,700

Table 7.2.2

ETV Radio continues production of two new national public radio programs: *Piano Jazz Rising Stars* and *Song Travels with Michael Feinstein*. ETV Radio now produces five national shows (including the aforementioned *Marian McPartland's Piano Jazz*, *Chamber Music from the Spoleto Festival USA and World of Opera*). The two new series are now in their second (*Piano Jazz Rising Stars*) and third (*Song Travels with Michael Feinstein*) seasons. *Piano Jazz Rising Stars* became *Piano Jazz with Jon Weber* for the new season expanding to include a wider range of jazz artists.

Song Travels, hosted by multiple Grammy Award nominee Michael Feinstein, explores the Great American Songbook through conversation and performance with today's top new talents and legendary performers; now in its third season, guests include Johnny

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Mathis, Barry Manilow, James Ingram and Patti Austin. *Song Travels* was broadcast nationally, including the major markets of New York, Dallas, Seattle, Atlanta, Denver, Cincinnati, Jacksonville and the San Francisco Bay Area. According to data provided by NPR, in the first half of 2013, *Song Travels* was heard by approximately 157,900 listeners per week on 93 stations.   *Piano Jazz with Jon Weber,* hosted by Jon Weber (a virtuoso pianist with an encyclopedic grasp of music history), continued its format of conversations with the brightest stars on the jazz scene. Artists featured included Dan Tepfer, Laurence Hobgood, Allan Harris and Stacy Sullivan. *Piano Jazz with Jon Weber* was broadcast nationally including major markets of Chicago, Philadelphia, Atlanta, Tampa, and Cleveland.

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 traditionally 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 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: Staying on trend, our sales are a little lower due to budget and the economy in general. *(Fig. 7.3.1)*   Additionally, more ETV resources have been turned toward
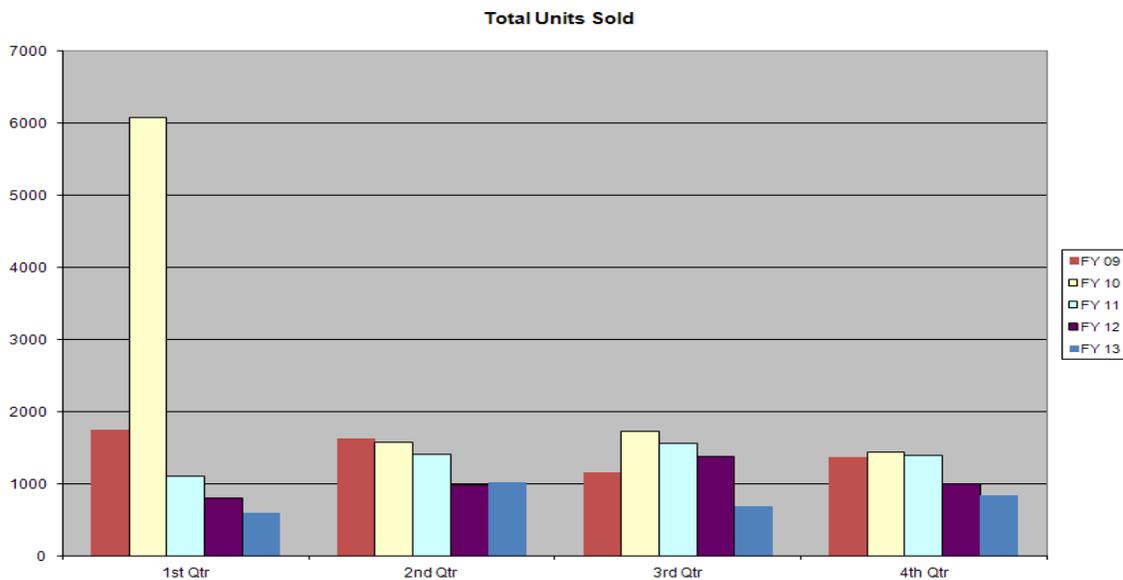

Fig. 7.3.1

educational productions. We 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 many products 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 underway. A national trend shows DVD sales in decline, with a move in consumer habits to online rental and streaming. 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)*

Marketing Revenue 2012-2013
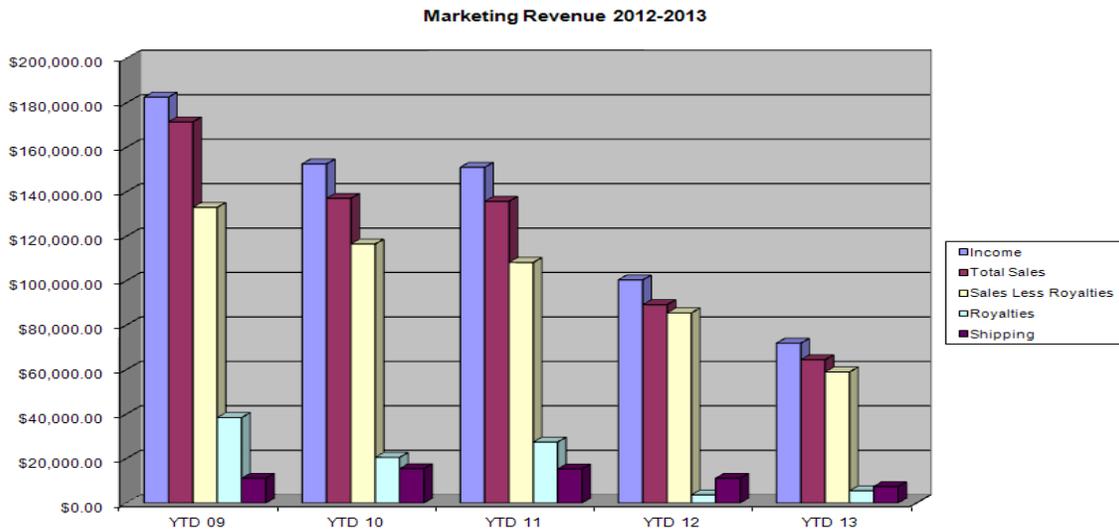
Fig. 7.3.2

ETV Endowment: The ETV Endowment raises funds through direct mail, renewals, voluntary gifts, memorials, etc. As a testament of quality programming and excellent

Endowment Membership Revenue
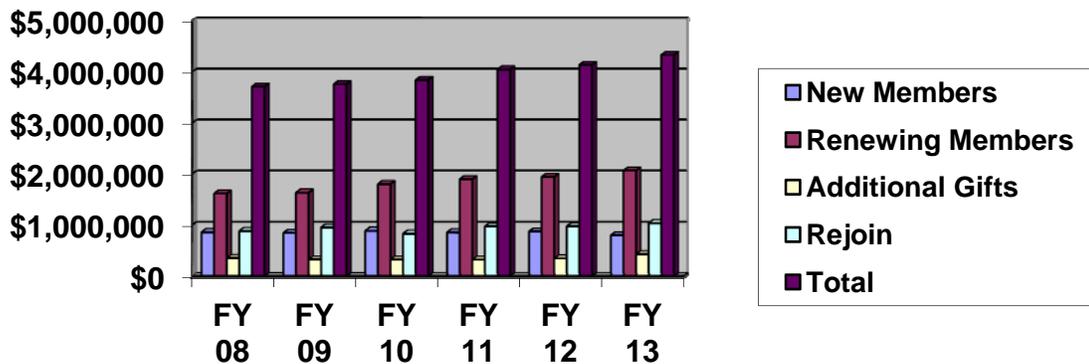
Fig. 7.3.3

member service, the ETV Endowment, working with ETV fundraising, raised in excess of $4,200,000 in Membership Revenues in FY13, a 6% increase over prior year.   (Fig. 7.3.3)

Festival (Radio and Television Pledges/Revenue):   More than one-third of the funds raised by the ETV Endowment come from on-air fundraising. It is a very effective tool and brings in a sizeable portion of the money donated to the Endowment. *(Fig. 7.3.4)*
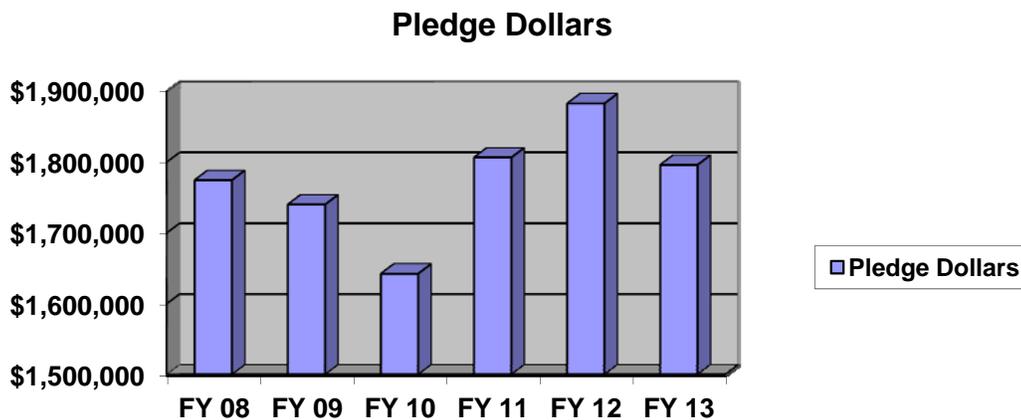

Fig. 7.3.4

(Fig. 7.3.5) Pledges are supplemented by the other fundraising efforts on the web, through the mail and at special events.
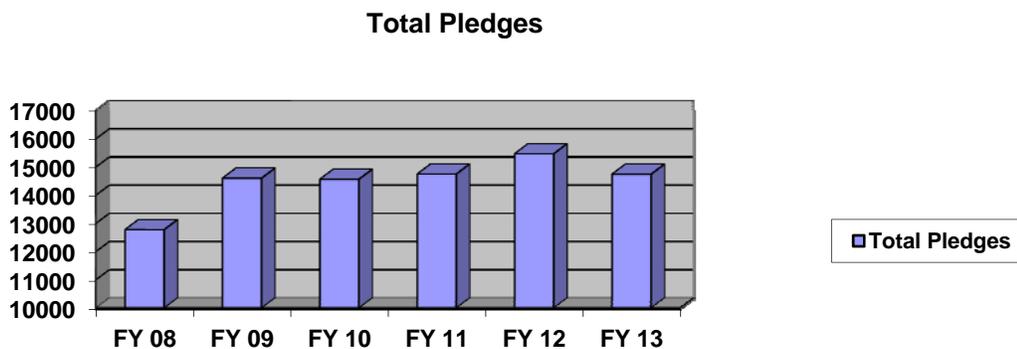
Fig. 7.3.5

Underwriting: In 2012/13, ETV expanded its underwriting sales in spite of a continuing slow-growth economy. A sales position was filled in the Upstate, which helped

supplement the established sales staff in the Midlands, but the position in the Lowcountry has proved challenging to fill. Despite these challenges, sales were $796,673, an increase of 34% over 2011/2012. Filling the lower state position in 2013/14 will help position underwriting on track for continued growth.   Radio is ETV's strong sales vehicle, and radio underwriting was over $600,000. Television underwriting is traditionally a more difficult sale in public broadcasting and remains so. Web underwriting was minimal, but remains a target for considerable gains as the online audience grows and becomes a more viable marketing vehicle for underwriters. *(Fig. 7.3.6)*
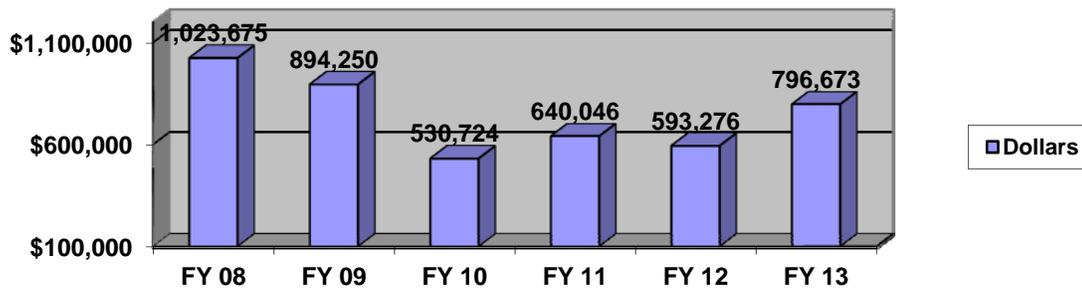
Local Underwriting

Fig. 7.3.6

The Education Division: Fiscal year 2012-13 was another transitional year for the division. ETV Education progressed on several fronts. Working closely with the Department of State Information Technology (DSIT), ETV created additional online training for public service personnel using interoperable emergency communications. Our online training course participants with the Criminal Justice Academy continue to grow.

ETV also added a new educational resource on-demand service called **PBS LearningMedia**. **PBS LearningMedia** offers extended reach for educational resources in a platform that supports 21st century teaching and learning objectives. Based on teacher demand ETV added yet another service, a Common Core Social media site using **Edmodo** that allows teachers to collaborate on teaching methods and websites. We completed our first year and are planning our 2nd phase of assisting the Lexington Four Literacy efforts. ETV increased our K-12 face-to-face and online training capacity, and continues to embed entrepreneurial sustainability processes in our services.

Due to reorganization at the SC Department of Education, eMedia (ITV) is now part of the SCDE Office of Virtual Education, and most of the team members have been reassigned new duties. Until this year, SDE personnel were housed within ETV. Due to this transition-planning, roles and responsibilities have shifted. One outcome has resulted in ETV transitioning away from our primary analog EBS delivery system to seek available broadband alternatives provided by our lease partner Sprint (formerly Clearwire) and through other digital platforms (video on demand). SC Educational

Television will continue to serve teachers and students when applicable by providing some of the services previously coordinated by SCDE's eMedia team as well as those services ETV has historically provided for the state in education. A direct result of these changes for the Education Division can be seen in the development and deployment of online course management services, online streaming media services, and seeking alternative delivery methods of reaching preK-12 students, teachers and staff.

Several educational websites are being created and upgraded. ETV will offer a simplified and improved **OnePlaceSC** website. The new website will simply list qualified sites for teachers to search individually, and teachers will no longer need to sign-on. **Knowitall.org** is scaling down its outdated material and making it more conducive to mobile deliveries. ETV has added more required online teacher recertification courses for credit, including graduate and technology credit for Common Core and STEM. A new consolidated recertification site is being planned that will market and allow teachers to search for the recertification courses, professional development and trainings they need.

Fig. 7.3.7 reflects the total productivity of the Education Division outside of proviso funder services. Due to reorganization, revenue from all Education Division departments is reflected here and not broken out into other reporting areas.
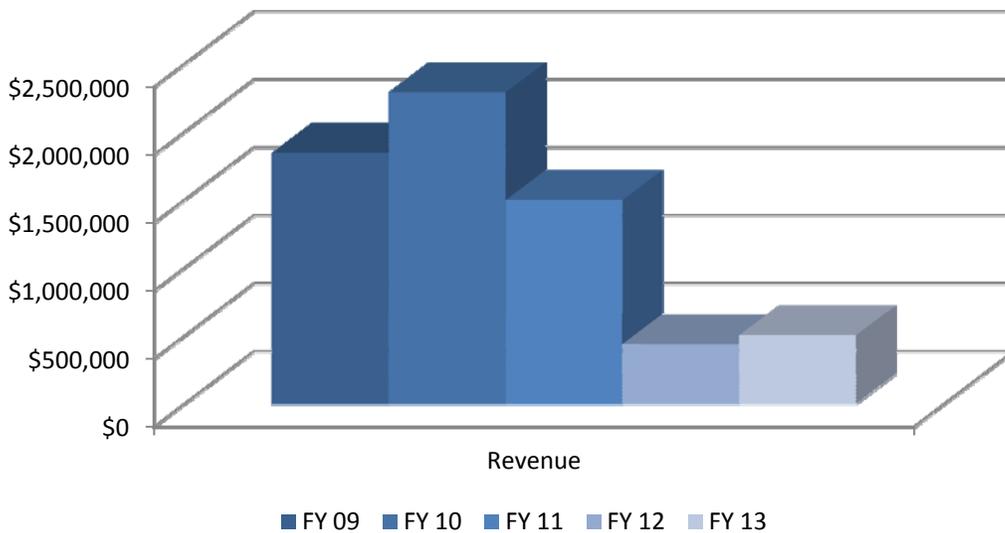
Education Division Non Proviso Revenue

Fig. 7.3.7

Higher and Medical Education: Due to lack of funding, ETV's closed circuit satellite network services end-of-service date was July 31, 2011. Subsequently, due to 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. The Education division continues to work with these clients to find services that meet their needs.

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 2012-2013, in an effort to save money, the Education Division's TeacherLine staff member marketed services at only 3 conferences directly while other Education Division staff members provided TeacherLine information at various other conferences and training events. Other marketing efforts included continued email promotion; efforts to build social media outreach, primarily through Facebook; and a 1,000-piece postcard promotion mailed in August to school principals. ETV's TeacherLine program provided teachers 525 PBS TeacherLine course seats for a total of 18,492 instruction hours, including six locally-offered courses by ETV with a total enrollment of 98. *(Table 7.3.1)*

During the year, the ETV-operated TeacherLine website at *www.teacherlinesoutheast.org* generated 26,055 visits by 19,134 unique visitors for a total of 67,303 page views. 7,412 visitors were returning visitors. These numbers all represent an increase from the previous year. In FY 12-13 however, TeacherLine continued to see the effects of a decreased economy with reduced enrollments and a decline in the number of course seats purchased or co-funded by school districts. Last year, TeacherLine began to be operated by one staff member.

TeacherLine	FY 08-09	FY 09-10	FY 10-11	FY11-12	FY12-13
Total: National Seats	911	982	765	589	427
Total: Local Seats	352	581	76	61	98
Total Instruction Hours	42,468	50,938	28,328	23,640	18,492
Marketing Conferences			15	14	3

Table 7.3.1

Education Outreach: This year, ETV Education added a new full-time Education Multimedia Producer, and part-time trainer and online course facilitator. Our outreach creates materials and services to extend the value of programs presented on PBS through ETV. PBS recognized two Lexington Two teachers of only ten top place finishers nationwide for their work utilizing technology in innovative ways to inspire and educate young minds.

A major outreach effort is the early childhood's ETV Kids initiative. Each week, ETV broadcasts statewide 83.5 hours(ETVHD – 63.0 hrs/wk; SCC-10 hrs/wk; ETVW-10.5 hrs/week) of programming for young learners, including a new program called *Daniel Tiger's Neighborhood* that targets pre-school ages learning social skills necessary for school and for life. All the PBS Kids programs are not stand-alone broadcast; they have accompanying engaging websites targeting children and created to teach. In FY 12-13, outreach included community partners such as Lions Club, faith-based organizations and First Steps. We continued to work with Lexington School District Four, addressing their summer reading loss initiative *Schools and Community Together for Literacy.* ETV Education posts weekly blogs highlighting our K-12 services and programs. This year we had 8,421 unique page views of blog posts.

Program Services Department - Education Division: The Program Services department provides online course development and management services; web streaming services; digital file management and transcoding; audio conferencing; and, most importantly, the "last mile" in customer service for ETV's Education Division staff, our clients and our services. Duties include scheduling, quality control and customer support services for all client video, audio and online programming services. Program Services schedules and operates ETV's 144-line digital audio bridge conferencing system and provides basic computer software support; online course development/management; web page design and management; services support, quality control, and reporting. Additionally, Program Services provides: client video transcoding services to various media formats; support for law enforcement and public safety training; support for K-12 and state agency video streaming and online training; and development/support for ETV's online learning management system including the development of new service offerings. Program Services is also responsible for supplementary course fulfillment for Middle Level Math - a distance-learning course for teacher professional development. Additionally, the department also provides project management and coordination for the Education Division's services development and implementation. The Program Services department will provide development, implementation and support for ETV's new web conferencing service initiative during FY13-14.
(Table 7.3.2)

Service*	FY 09	FY 10	FY 11	FY 12	FY 13
Business & Govt. Bridge	772	798	827	1,053	819
Higher Ed & Med. Bridge	163	173	185	300	158
K-12 Bridge	581	498	424	433	446
Webconferencing Services*	32	50	23	N/A	*See Note
Middle Level Math Students Enrolled	700	626	212	191	93
Total Events	2,248	2,145	1,671	1,978	1,516

Table 7.3.2

Due to lack of funds to replace aging video conferencing equipment, ETV no longer offers video conferencing services. During FY13-14, the Education Division continues to develop webconferencing services to replace video conferencing services and to phase out aging audio conferencing equipment as well.

Education Division K-12 Teacher Professional Development Course Offerings: During a restructuring in FY12-13, the SC State Department of Education closed its eMedia department that was housed in and worked closely with ETV's Education Division developing and delivering online training. Due to rights restrictions placed on some of the online courses, SDE was no longer able to offer approximately 45 of their existing teacher recertification professional development courses popular with teachers across South Carolina. Working the SDE, ETV's Education Division was able to take over the management of these courses in time to offer them to teachers seeking recertification needed prior to the end of 2012-13 school year. In a short period of time,

ETV Education personnel completed the SDE certification approval process for these classes; developed an online payment process that automatically enrolls the participant in their course(s); automated the assessment/facilitation process for the course instructor; and marketed the courses in time for the participants to complete them for required renewal credits. Working closely with the SC SDE, ETV was able to fast-track the course approval process so that every teacher who needed one or more of these courses was able to participate.

In June of 2013, ETV's Education Division education technology teacher trainers developed a Technology Resources Workshop offering for South Carolina School districts during the summer months. This week-long course offers district and individual enrollment and awards 60 SDE approved technology renewal credits to K-12 teachers in South Carolina. Education's Program Services Department worked with course instructors in setting up the online courses; developed and implemented payment/enrollment processes; and managed customer service for all of the online recertification courses housed on ETV's online course management system (CMS).

Education Division SC Public Safety Partnerships: ETV is committed to the delivery of vital instruction to public safety and law enforcement personnel across the state. The Education Division works very closely with the SC Criminal Justice Academy to deliver their public safety and law enforcement training to officers in the field via online course delivery. This online delivery method makes this training available to officers on their own schedule and reduces 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 assessments, and generate and mail out hard copy certificates to officers completing a course. SCCJA certificates are automatically generated through the online course management system and are 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 brought several of SCCJA's recertification and certification training courses online using ETV's course management system. Our division staff, in conjunction with ETV's MIS personnel, provided the customization necessary to meet SCCJA's course delivery and assessment needs. These courses are available to approximately 16,000 public safety and law enforcement officers within the state and include seven online training courses to date with bi-monthly and yearly course additions to three of those courses.

In FY11-12, the Education Program Services department worked closely with the SC Criminal Justice Academy to build, house and maintain four online recertification courses (*DataMaster, RADAR, LIDAR, Standard Field Sobriety Tests [SFST])* and three certification courses (*Legal Updates, The LineUp, Criminal Domestic Violence [CDV]*). FY11-12 was the first year in a three-year recertification cycle. Some CJA re-certifications are viable for two years and some three years. Two of the certification course materials are renewed every 12 months and one course is renewed every two months. An officer is usually required to have more than one recertification or certification of completion. Many of the officers required to carry a valid certification in a particular course have yet to participate in an online course as they were recertified

prior to these courses going live online. We anticipate many more officers participating in CJA's online courses over the period of a recertification cycle as their certifications reach their expiration dates. We also anticipate that there will be natural fluctuations in the number of participants and certifications awarded due to the cyclic nature of a course's certification expiration dates.

This fiscal year, two SCCJA courses implemented on ETV's online system, *Datamaster Recertification* and *SFSTs*, completed their first certification cycles for participants who completed their recertification using ETV's online delivery system. ETV developed an automated method to reset a participant's online course account when an expiry date approaches. This method archives their existing certificate, resets all of their course grades, and issues a notification to the participant informing them that it is time to recertify in this course. This notification automatically generates 60 days before their current certificate expires. This saves significant time and resources for both CJA and ETV and serves as an important reminder to responders that their certification(s) are approaching their expiry dates and it's time to recertify. *(Table 7.3.3)*

SCCJA Online Course Utilization

■ Total Certificates Issued: All CJA Courses   ■ Total Participants Enrolled: All CJA Courses
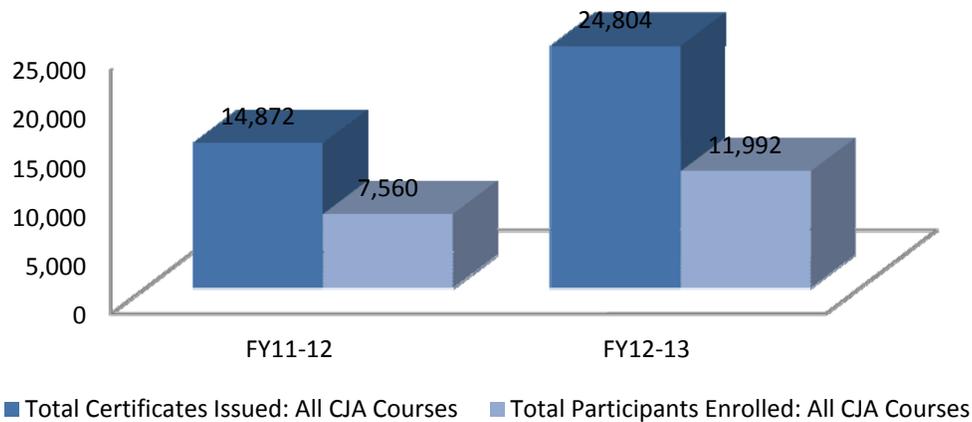
Fiscal Year	FY11-12	FY12-13
Total Certificates Issued: All CJA Online Courses	14,872	24,804
Total Participants Enrolled: All CJA Online Courses	7,560	11,992

Table 7.3.3

ETV has partnered with the South Carolina Division of State Information Technology (DSIT) to develop, deliver and support online training for *all* public safety and support personnel throughout South Carolina. The purpose of this training, funded by a grant

from the US Department of Homeland Security, is to provide a basic understanding of communications interoperability for all public safety and emergency personnel in our state. The goal is to demonstrate the critical importance of effective communication across all public safety jurisdictions and disciplines and to identify the methods available to achieve successful interoperability.

In conjunction with SC DSIT, ETV's Education Division developed four online training modules: *Radio Communications 101; Communications Interoperability; Auxiliary Communications Interoperability; and Emergency Telecommunications Interoperability.* ETV also hosts this training on our etvLEARN*online* course management system and the Program Services department provides customer services for all users.

Education Production Services: This area produces television programs and creates multimedia applications for the State Department of Education, the Criminal Justice Academy, Department of State Information Technology, the Municipal Association of SC and many other agencies and institutions throughout the state. 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, Education Production Services works with all producers in the Education and Content Divisions to facilitate revenue-generating productions including: teleconferences, state agency training and information dissemination, orientation videos, public service announcements, production and streaming of live events, and on-site conference multimedia support. 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. Producers 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 Education 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 revenue-generating 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 depicts value of productions over the past five fiscal years. ETV's implementation of its Costs and Pricing Support (CAPS) system will help the agency better determine the value of both the non K-12 and K-12 services in coming years.

	FY09	FY10	FY11	FY12	FY13
Non–K-12 Revenue	$365,908	$107,885	$249,536	$141,514	$141,020
Value of K-12 Productions	*	*	*	$334,622	$254,282

Table 7.3.4

*Note that the value of production services to K-12 was not calculated prior to FY12. Also, future values in this category are likely to decline since the State Department of Education has dissolved the Office of eMedia.

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 agency continues to reduce FTE's, with general attrition and some agency generated reductions through Voluntary Separation plans and RIFs. ETV is now less than half the size it was ten years ago. This year has shown growth in hires alongside cuts as the
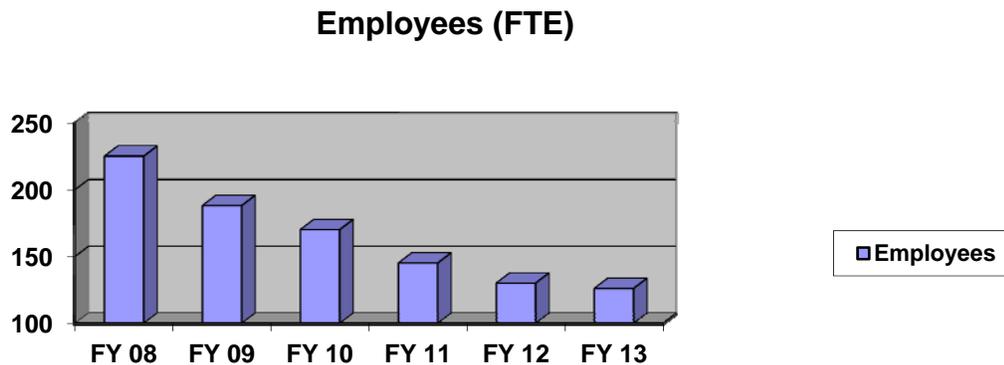
Employees (FTE)

Fig. 7.4.1

agency ended some services based on old technologies, faced a budget cut and developed staff with different skills. The next challenge, as cited in our strategic planning discussions, is maintaining a well-trained and motivated workforce working on tomorrow's technologies. *(Fig. 7.4.1)*

With the need for new skills, a limited budget and improving economy, turnover will be a normal occurrence in a healthy, competitive organization. Skills must be replaced and sometimes hired differently. Figure 7.4.2 shows turnover trends since FY 08 for all non-layoff related turnover. When considering those who left who were not laid off or took reduction plans, the turnover rate remained close to last year's eight percent. One of the weaknesses identified in strategic planning was retaining important skills and people in a tough downsizing environment. We have seen this turnover number move up the last two

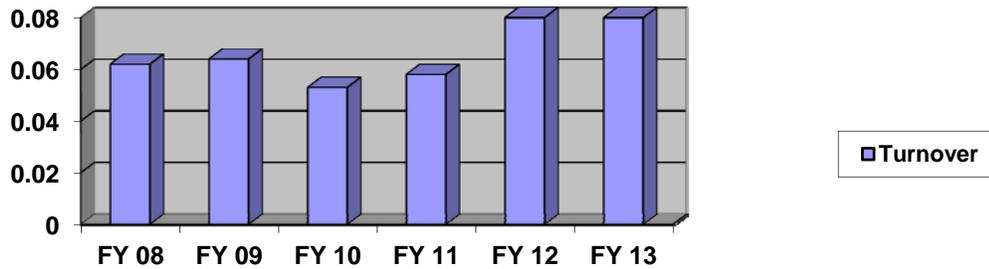### Turnover as a Percentage of Workforce

Fig. 7.4.2

years and the agency must focus on finding ways to reward and keep skilled employees when necessary.

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

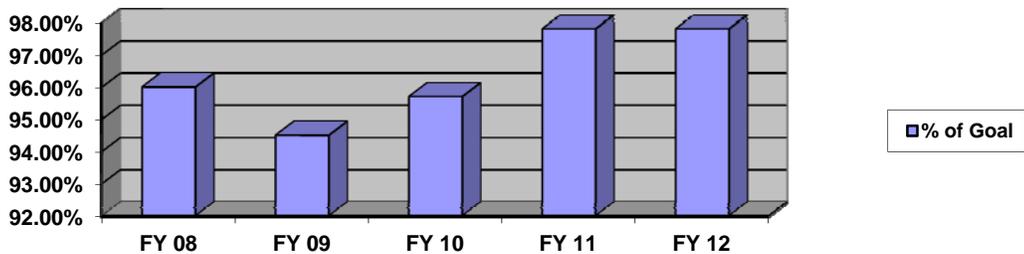### Human Affairs Goal Attainment

Fig. 7.4.3

reached 97.8% again 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.

This has increased diversity and helped to grow and develop depth in our skills base among employees, slowly creating internal skills growth opportunities. ETV placed in the top agencies in State government again this year (last report year 2012) in goal attainment. Future goals will include updated census data reflecting the growing minority percentage of total population.

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 additional specific agency wide measures other than cost data. Continued downsizing has forestalled some of these measurement efforts. We continue discussions of implementing additional measurement systems using onsite production ScheduAll software and CAPS to measure workforce cost efficiency. Measuring cost data is our focus going forward, and efforts to manage that more closely in Engineering and the agency through the forthcoming CAPS project will necessitate measuring efficiency and effectiveness.

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.

ETV undergoes the following audits and reporting processes:

- State Government Financial and Compliance Audit.
- State Procurement Audit every three years.
- 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 efforts annually.

- OSHA injury statistics annually.
- Reporting 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 findings in these reports and audits. The agency has operated within that parameter.