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| AGENCY NAME: | Educational Television Commission | | |
| AGENCY CODE: | H670 | SECTION: | 8 |



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

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|---|-------------------------------------|---|
| OPERATING REQUESTS (FORM B1) | <input checked="" type="checkbox"/> | For FY 2020-21, my agency is (mark "X"): Requesting General Fund Appropriations. |
| | <input checked="" type="checkbox"/> | Requesting Federal/Other Authorization. |
| | <input type="checkbox"/> | Not requesting any changes. |

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| NON-RECURRING REQUESTS (FORM B2) | <input type="checkbox"/> | For FY 2020-21, my agency is (mark "X"): Requesting Non-Recurring Appropriations. |
| | <input checked="" type="checkbox"/> | Requesting Non-Recurring Federal/Other Authorization. |
| | <input type="checkbox"/> | Not requesting any changes. |

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| CAPITAL REQUESTS (FORM C) | <input type="checkbox"/> | For FY 2020-21, my agency is (mark "X"): Requesting funding for Capital Projects. |
| | <input checked="" type="checkbox"/> | Not requesting any changes. |

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| PROVISOS (FORM D) | <input type="checkbox"/> | For FY 2020-21, my agency is (mark "X"): Requesting a new proviso and/or substantive changes to existing provisos. |
| | <input type="checkbox"/> | Only requesting technical proviso changes (such as date references). |
| | <input checked="" type="checkbox"/> | Not requesting any proviso changes. |

Please identify your agency's preferred contacts for this year's budget process.

| | <i>Name</i> | <i>Phone</i> | <i>Email</i> |
|---------------------------|----------------|--------------|--|
| PRIMARY CONTACT: | Tracey Hunt | 803-737-3379 | thunt@scetv.org |
| SECONDARY CONTACT: | Meg Romaniello | 803-737-3253 | mromaniello@scetv.org |

I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

| | | |
|-------------------------|------------------------|----------------------------------|
| SIGN/DATE: | <i>Agency Director</i> | <i>Board or Commission Chair</i> |
| | | |
| TYPE/PRINT NAME: | Anthony Padgett | Dr. Brent Nelsen |

This form must be signed by the agency head – not a delegate.

Fiscal Year 2019-20 Budget Request Executive Summary

Agency Code: H670
 Agency Name: Educational Television Commission
 Section: 8

| BUDGET REQUESTS | | | FUNDING | | | | | FTES | | | | |
|-----------------------|--------------------|--|-----------|---------|------------|------------|------------|-------|---------|-----------|------------|-------|
| Priority | Request Type | Request Title | State | Federal | Earmarked | Restricted | Total | State | Federal | Earmarked | Restricted | Total |
| 1 | B2 - Non-Recurring | FCC Required Channel Reassignment | | | 10,000,000 | | 10,000,000 | | | | | 0.00 |
| 2 | B1 - Recurring | Rural Broadband Initiative | 574,813 | | | | 574,813 | | | | | 0.00 |
| 3 | B1 - Recurring | South Carolina Emergency Information Network (SCEIN) | 205,000 | | | | 205,000 | | | | | 0.00 |
| 4 | B1 - Recurring | Fiber for Regional Stations and Transmission Towers | 594,981 | | | | 594,981 | | | | | 0.00 |
| 5 | B1 - Recurring | Request additional FTEs | | | | | 0 | | | 4.00 | | 4.00 |
| 6 | B1 - Recurring | Economic Development | 215,000 | | | | 215,000 | | | | | 0.00 |
| 7 | B1 - Recurring | Increased Authorization Request | | | 5,500,000 | | 5,500,000 | | | | | 0.00 |
| 8 | B2 - Non-Recurring | ETV Infrastructure | | | | 10,000,000 | 10,000,000 | | | | | 0.00 |
| 9 | B1 - Recurring | Proviso Funding transferred to General Funds | 5,726,409 | | | | 5,726,409 | | | | | 0.00 |
| 10 | | | | | | | 0 | | | | | 0.00 |
| 11 | | | | | | | 0 | | | | | 0.00 |
| 12 | | | | | | | 0 | | | | | 0.00 |
| 13 | | | | | | | 0 | | | | | 0.00 |
| 14 | | | | | | | 0 | | | | | 0.00 |
| 15 | | | | | | | 0 | | | | | 0.00 |
| 16 | | | | | | | 0 | | | | | 0.00 |
| 17 | | | | | | | 0 | | | | | 0.00 |
| 18 | | | | | | | 0 | | | | | 0.00 |
| 19 | | | | | | | 0 | | | | | 0.00 |
| 20 | | | | | | | 0 | | | | | 0.00 |
| 21 | | | | | | | 0 | | | | | 0.00 |
| 22 | | | | | | | 0 | | | | | 0.00 |
| 23 | | | | | | | 0 | | | | | 0.00 |
| 24 | | | | | | | 0 | | | | | 0.00 |
| 25 | | | | | | | 0 | | | | | 0.00 |
| 26 | | | | | | | 0 | | | | | 0.00 |
| 27 | | | | | | | 0 | | | | | 0.00 |
| 28 | | | | | | | 0 | | | | | 0.00 |
| 29 | | | | | | | 0 | | | | | 0.00 |
| 30 | | | | | | | 0 | | | | | 0.00 |
| TOTAL BUDGET REQUESTS | | | 7,316,203 | 0 | 15,500,000 | 10,000,000 | 32,816,203 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 |

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| AGENCY NAME: | Educational Television Commission | | |
| AGENCY CODE: | H670 | SECTION: | 8 |

FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 2 <i>Provide the Agency Priority Ranking from the Executive Summary.</i> |
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| TITLE | Rural Broadband Initiative <i>Provide a brief, descriptive title for this request.</i> |
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| AMOUNT | General: \$574,813 Federal: Other: Total: \$574,813 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i> |
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| NEW POSITIONS | 0 <i>Please provide the total number of new positions needed for this request.</i> |
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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input checked="" type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____ | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: |
| | <input checked="" type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | <p>In the FY 2020-21 SCETV’s Strategic Planning and Performance accountability report, this funding request is supported under Goal 3, “Provide value services to the state and citizens,” Strategy 3.1 “Provide essential education resources with content and services.” This request would enable rural areas who do not have the means to do so to be able to access Internet services. Feedback would be obtained from citizens, local government, and school districts.</p> <p><i>What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p> |
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| RECIPIENTS OF FUNDS | <p>ETV would utilize these funds to provide services to rural areas who do not have the means to do so to be able to access Internet services. These funds will be allocated based upon a predetermined eligibility criteria.</p> |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>Each tower has to be evaluated and professionally engineered for \$27,750. This includes tower mapping, national public notices, zoning drawings, geotechnical investigations, permitting, and inspections. The cost for supplies and contracted services to move a tower is roughly \$50,450. The average cost to purchase a new 300 ft tower \$135,805.</p> <p>This money is to support our initiatives for one to one education resources, and makeup day to save the state money and provide resources for the underprivileged communities in South Carolina. We are partnering with the USC Center for Applied Innovation and Advanced Analytics to create maps of the counties of SC which will provide population density, broadband connectivity, health centers, schools, and the vertical assets of SCETV. These maps are then utilized to meet with the county officials to show them the areas of need and partner with them to help provide the services needed in that area. Once SCETV has a tower in place and a broadband provider has put services on it, we are then able to provide the connectivity necessary for Telehealth, educational resources, and revenue for SCETV.</p> <p>The \$574,813 would fund two to three towers a year plus maintenance on the existing towers that SCETV owns.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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| AGENCY NAME: | Educational Television Commission | | |
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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i> |
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| TITLE | South Carolina Emergency Information Network (SCEIN) <i>Provide a brief, descriptive title for this request.</i> |
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| AMOUNT | General: \$205,000 Federal: Other: Total: \$205,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i> |
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| NEW POSITIONS | 0 <i>Please provide the total number of new positions needed for this request.</i> |
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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input checked="" type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| <input type="checkbox"/> Consulted DTO during development | |
| <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: |
| | <input type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | <p>In the FY 2020-21 SCETV’s Strategic Planning and Performance accountability report, this funding request is supported under Goal 3, “Provide value services to the state and citizens”, Strategy 3.2 “Provide support to emergency preparedness and law enforcement”. This request would enable citizens to have access, regardless of where they're located, to the latest, most accurate hazardous weather information and official emergency messaging from government sources. Analytics would be performed to measure the usage and surveys would be used to obtain feedback.</p> |
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What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| RECIPIENTS OF FUNDS | News and Public Media for North Central Florida is contracted with SCETV for providing this platform and they provide a skilled team of meteorologists and reporters through this agreement. |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>The partnership between SCETV & WUFT focuses on radio, digital and social platforms expanding into television as we would work together to identify "best practices" for public television related to this type of unique emergency messaging content. The foundational mission of the partnership is centered on "Every South Carolinian having access, regardless of where they're located, to the latest, most accurate hazardous weather information and official emergency messaging from government sources, free from commercialism and hype." To provide content consistent with hazardous weather information and alerting. Weather sections exclusive to each market area of the state that include current weather maps, interactive radar, 6-day forecasts, and featured stories. Text Descriptions of Severe Weather Watches/Warnings/Advisories. Real-time weather data on your site, including high definition photos and time lapse gifs from eight locations strategically placed in population centers around South Carolina. Meteorologists can also be available 24/7/365 during any significant weather event to provide additional digital content. Intersection with SCETV/SCPR digital and web development teams for the initial setup, then with little or no additional contribution necessary from SCETV. Development of a severe weather/emergency digital messaging strategy in support of SCETV and South Carolina Public Radio's Facebook, Twitter and Instagram accounts.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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| AGENCY NAME: | Educational Television Commission | | |
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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 4 |
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Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|--|
| TITLE | Fiber for Regional Stations and Transmission Towers |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$594,981 Federal: Other: Total: \$594,981 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | 0 |
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Please provide the total number of new positions needed for this request.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input checked="" type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: |
| | <input type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | <p>In the FY 2020-21 SCETV’s Strategic Planning and Performance accountability report, this funding request is supported under Goal 3, “Provide value services to the state and citizens,” Strategy 3.2 “Provide support to emergency preparedness and law enforcement.” This request would enable first responders to have a reliable emergency communication infrastructure within the state. Analytics would be performed to monitor the operability.</p> |
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What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| AGENCY NAME: | Educational Television Commission | | |
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| RECIPIENTS OF FUNDS | ETV would utilize these funds to provide first responders with a reliable back-up emergency communication system. These funds will be allocated based upon critical need. |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>TRANSMITTERS Aiken FM - \$2,806.92 Barnwell TV - \$2,806.92 Beaufort TV & FM - \$2,806.92 Charleston TV & FM - \$2,806.92 Columbia TV & FM - \$2,806.92 Conway TV & FM - \$2,806.92 Florence TV - \$2,806.92 Greenville TV & FM - \$2,806.92 Greenwood TV - \$2,806.92 Rock Hill TV & FM - \$2,806.92 Sumter TV & FM - \$2,806.92</p> <p>REGIONAL STATIONS ETV Lowcountry - \$1,263.60 ETV Carolinas - \$1,262.20 ETV Upstate - \$927.18 ETV Sumter - \$1,333.80</p> <p>SCETV MAIN HUB Columbia - \$13,918.88</p> <p>Fiber is needed to further secure and strengthen the SCETV emergency communications network. Currently microwave is the only source for broadcast and emergency communications transmissions. The goal is to add fiber as a reliable backup to the microwave system to ensure the state agencies and its citizens are able to get critical emergency communications in times of weather disasters and emergency. The fiber to the regional stations is to provide connectivity between those sites and the SCETV main hub in Columbia. This is needed to provide managed infrastructure for security and centralized management of those facilities since those sites do not have IT or engineering staff located at them. These sites are managed from the main hub in Columbia.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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| AGENCY NAME: | Educational Television Commission | | |
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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 5 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Request additional FTEs |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$0 Federal: \$0 Other: \$0 Total: \$0 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | 4.0 |
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Please provide the total number of new positions needed for this request.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: | |
| | <input checked="" type="checkbox"/> | Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> | Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> | Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> | Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> | Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> | Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> | Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> | IT Technology/Security related |
| | <input type="checkbox"/> | Consulted DTO during development |
| <input type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # | |

| | | |
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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: | |
| | <input checked="" type="checkbox"/> | Education, Training, and Human Development |
| | <input type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| <input type="checkbox"/> | Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | This request is not for funding but for additional FTE’s needed within the agency. SCETV is requesting 4 FTE’s that will be supported through already secured and established recurring earmarked funds in other funds. |
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What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| RECIPIENTS OF FUNDS | This request is not for funding and only for 4 additional FTEs. |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>SCETV is requesting 4 FTEs to support the following positions and departments:</p> <p>1 Project Coordinator for Engineering Department Mandated Repack Initiative and Inventory</p> <p>1 Systems Engineer for Information Technology Department New Implemented Technology and System Assistance</p> <p>1 Program Coordinator for Education Department Workforce Education Coordination</p> <p>1 Accountant Analyst II for the Finance Department Increased duties in Finance due to new contracts and mandates</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 6 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Economic Development |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$215,000 Federal: Other: Total: \$215,000 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | 0 |
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Please provide the total number of new positions needed for this request.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program changes in service levels or areas |
| | <input checked="" type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: |
| | <input type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input checked="" type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | <p>This funding supports strategy 2.3 of ETV’s Accountability Report. The initiative creates a broad distribution platform to reach families and communities and market educational components to support South Carolina's Profile of the South Carolina graduate to advance workplace readiness and college and career choices. The use of the funds will be evaluated by survey feedback from the user groups who will be targeted in the campaign, website and social media utilization, press coverage and presentations at conferences.</p> <p><i>What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p> |
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| RECIPIENTS OF FUNDS | The entity who will receive these funds is SCETV who will create a design, production, and evaluation team to execute the initiative. |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>Justification: When the Profile of The South Carolina Graduate was adopted and approved by the South Carolina Association of School Administrators, the South Carolina Chamber of Commerce, the South Carolina Council on Competitiveness, (Transform SC), the South Carolina Education Oversight Committee, the State Board of Education and the South Carolina Department of Education, the SCETV Commission passed a resolution endorsing the adoption of this initiative. The ETV Commission recognized the role of the network to partner with education and business groups to support the intent of the Profile - to identify the knowledge, skills and characteristics the high school graduate should possess in order to be prepared for success as they enter college or pursue a career. The Profile is intended to guide all that is done in support of college and career-readiness.</p> <p>ETV has a significant role to play in providing information for students, families, and the education and business community about the wide range of choices available to support students and their families as they make informed college and career readiness decisions. ETV and South Carolina Public Radio, along with ETV's Education Division, currently reach those audiences via video, audio, online, and social media. Eight radio stations, ten television stations, and numerous social media and websites reach the entire state.</p> <p>For the FY 20-21 budget ETV is requesting recurring funding for \$215,000 to support a comprehensive statewide awareness/education campaign about education and career readiness choices. The campaign will also highlight the wide range of skills/opportunities available in business and industries throughout the state. The campaign will include radio and television broadcasts, social media, apps, and presentation materials. The planning team will be involved in the development of the campaign. Partners will include those who adopted the Profile of the South Carolina Graduate along with business leaders, the Governor's Office, state agencies involved in education and economic development, the Legislature and community organizations. During 2020-21 resources will be developed, distributed, and analyzed to determine the effectiveness of the campaign.</p> <p>Potential Offsets: N/A</p> <p>Matching Funds: N/A</p> <p>Method of Calculation: Due to the multiple platforms that will be involved in this initiative the method of calculation occurred through a review of historic costs used for the Telehealth program.</p> <p>Impact of Funds Not Received:</p> |
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| AGENCY NAME: | Educational Television Commission | | |
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| | <p>If the funds are not received, the comprehensive statewide awareness/education campaign would not occur. This would eliminate the college and career readiness information that ETV would be able to provide to the students, families, and the education and business community as the students and their families make informed college and career readiness decisions.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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| AGENCY NAME: | Educational Television Commission | | |
| AGENCY CODE: | H670 | SECTION: | 8 |

FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 7 <i>Provide the Agency Priority Ranking from the Executive Summary.</i> |
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| TITLE | Increased Authorization Request <i>Provide a brief, descriptive title for this request.</i> |
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| AMOUNT | General: Federal: Other: \$5,500,000 Total: \$5,500,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i> |
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| NEW POSITIONS | 0 <i>Please provide the total number of new positions needed for this request.</i> |
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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: |
| | <input checked="" type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | In SCETV’s FY 2020-21 Strategic Planning and Performance accountability report, this funding request is supported under Goal 1, which is to “Ensure and expand operational readiness,” and Strategy 1.1, which is to “Achieve an increase in revenue through exploring and expanding opportunities.” This request would ensure the agency has the proper authority to spend all of the funding, given and earned, that it receives. |
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What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| RECIPIENTS OF FUNDS | <p>We have developed a prioritized budget list of membership fees, dues, training, events, travel, and operating fees. This budget was approved, and we are now seeking to pay the vendors directly and seek reimbursement in an effort for the state to understand the total costs needed for ETV to operate, along with having centralized accounting statements.</p> |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>We continue to accrue carryforward funds due to a lack of authorization. SCETV has gone for many years without requesting increased authority to cover the many non-state funding options we receive. It is our goal to report accurate agency funding, given and earned, and request the proper authority to spend them. Currently, donor support, individual grants, increased revenue from activities, underwriting, etc. provides a significant portion of SCETV's overall budget, which is why SCETV is seeking additional authorization.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 9 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Proviso Funding transferred to General Funds |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$5,726,409 Federal: Other: Total: \$5,726,409 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | 0 |
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Please provide the total number of new positions needed for this request.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark “X” for primary applicable Statewide Enterprise Strategic Objective: |
| | <input checked="" type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | <p>In SCETV’s FY 2020-21 Strategic Planning and Performance accountability report, this funding request is supported under Goal 3, which is to “Provide value services to the state and citizens,” and Strategy 3.1, which is to “Provide essential education resources with content and services.” This request would ensure that, when there are statewide cost of living increases, retirement increases and raises, SCETV receives the additional funding and has the authorization to be able to provide supplementary educational services and resources to the state and citizens while also releasing current EIA funds.</p> |
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What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| RECIPIENTS OF FUNDS | <p>SCETV would utilize these funds to provide the same services that are provided through the EIA funds, but SCETV would also be able to provide additional services when funding increases occur.</p> |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>Per deleted Proviso 8.5, the commission was directed to work with the Executive Budget Office to delineate the agency's funding by line items in the General Appropriations Bill beginning with the Governor's budget submission in the fall of FY19. As a result of this process, last FY, \$1,415,513 in funds were moved from proviso funding back to line item funding. This year, SCETV is requesting that the remainder of the proviso funds received by the agency be placed back on the line as funds are available and as appropriate.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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| AGENCY CODE: | H670 | SECTION: | 8 |

FORM B2 – NON-RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 1 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | FCC Required Channel Reassignment |
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Provide a brief, descriptive title for this request.

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| AMOUNT | \$10,000,000 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| | <input type="checkbox"/> Request for Non-Recurring Appropriations |
| | <input checked="" type="checkbox"/> Request for Federal/Other Authorization to spend existing funding |
| <input type="checkbox"/> Related to a Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark "X" for primary applicable Statewide Enterprise Strategic Objective: |
| | <input type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | Objectives: Maintaining Safety, Integrity and Security |
| | With the conclusion of the recent broadcast spectrum incentive auction, nearly 1,000 TV stations must move to new channels or frequencies, an incredibly complicated and expensive task. This process is known as repacking. In South Carolina, the FCC has advised ETV that we are required to repack 10 TV stations, and all of this work must be completed in various phases with deadlines between 1 to 3 years. ETV is in the process of procuring equipment and services to complete this massive undertaking. The FCC will be reimbursing stations for the costs of equipment and services (but not staff time). The FCC has stated that once it has approved repacking projects, they will transfer 90% of the funds for reimbursement, with the remaining 10% to be adjusted once the projects are completed. We are therefore requesting authorization for the \$10,000,000 as the third |

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| | <p>phase of this three-year plan. Repacking will result in procurement of new transmitters, antennas, supporting equipment for 10 TV stations. This will support a much more robust and reliable statewide TV network, which reaches rural and urban areas. The network service brings arts, culture, science, history, and economic coverage to millions of South Carolinians each year, resulting in a more informed citizenry and contributing to economic development. Additionally, ETV broadcast signals carry important emergency alert systems, and advanced technology will support improved emergency communications. The ultimate evaluation will be in meeting the FCC compliance requirements for reimbursement through providing timely and accurate reports.</p> |
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What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| RECIPIENTS OF FUNDS | <p>Due to very tight deadlines, we have worked with the SFAA to secure emergency procurement contracts with vendors who provide very specialized services of TV transmitters and antennas, as well as service providers who will assist in the complex installation required at 10 different sites. In order to ensure compatibility and continuity with existing equipment, many of these vendors are sole source.</p> |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>This is not a request for additional funding. It is a request for authorization in the amount of \$10,000,000 for the coming fiscal year for FCC funds that will reimburse equipment purchases and service contracts.</p> <p>We need to ensure a smooth process of contracting with companies quickly, given a very competitive environment with other stations all seeking the same equipment and services. Without expedited authorization, we risk missing deadlines and ultimately going dark in any areas where we do not meet the stringent timelines, engineering standards and FCC compliance.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM B2 – NON-RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 8 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | ETV Infrastructure |
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Provide a brief, descriptive title for this request.

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| AMOUNT | \$10,000,000 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: |
| | <input type="checkbox"/> Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> IT Technology/Security related |
| | <input type="checkbox"/> Consulted DTO during development |
| | <input type="checkbox"/> Request for Non-Recurring Appropriations |
| | <input checked="" type="checkbox"/> Request for Federal/Other Authorization to spend existing funding |
| <input type="checkbox"/> Related to a Recurring request – If so, Priority # | |

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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark "X" for primary applicable Statewide Enterprise Strategic Objective: |
| | <input type="checkbox"/> Education, Training, and Human Development |
| | <input type="checkbox"/> Healthy and Safe Families |
| | <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> Public Infrastructure and Economic Development |
| <input type="checkbox"/> Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | Objectives: Public Infrastructure and Economic Development Maintaining Safety, Integrity and Security |
| | In July of 2017, ETV received \$43,162,610 in spectrum auction proceeds from the FCC. These funds emanated from wireless companies and were received by ETV for its successful bidding in the auction, which was described by the FCC as a "one in a lifetime opportunity." The proceeds are in exchange for ETV's relinquishment of spectrum associated with one of the network's upstate TV channels that overlapped with another of ETV's signals. By "channel sharing" we will still reach the same viewing audience. According to the terms of the proviso (8.2), ETV will retain \$35 million of the proceeds which are held in a restricted account to be utilized to shore up the Network's massive infrastructure of towers, support structures, and production/broadcast equipment. ETV |

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has developed a five-year equipment plan for investment of these proceeds. We are requesting \$10,000,000 in capital expense authority to launch a multi-year contract bidding process for the capital plan.

What specific strategy, as outlined in the FY 2020-21 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

We have developed a prioritized list of equipment needs ranging from shoring up aging towers, supporting buildings that house equipment adjacent to towers, production equipment, studio and remote facilities, HVAC equipment, and IT security and support. We are working with the SFAA to develop long-term contracts based on competitive bids for equipment and related services.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

SCETV is critical to public safety in the state. SCETV works with the Governor's Office and the Emergency Management Division to communicate important information to citizens (inclement weather alerts, state office closings, voluntary/mandatory evacuations). The Network maintains 600 towers, including 47 tall towers (200 feet or higher) and the microwave backbone for emergency and public safety communications. SCETV also houses critical communications infrastructure for SLED, DNR, EMD, Forestry, DOD, DHS, Civil Air Patrol, and 14 NOAA Weather Radio Service Transmitters. SCETV maintains and manages the SCHEART (South Carolina Healthcare Emergency Amateur Radio Team) infrastructure, which includes a network of over 50 radio repeaters. SCHEART reaches participating hospitals in the state and allows the flow of information on incoming patients, evacuations and coordination among facilities during emergencies and weekly communications exercises.

For the coming year, SCETV will continue its five-year capital needs program, with support from the spectrum auction fund. We will continue to work closely with the SFAA to develop long-term contracts for equipment and tower support and request authorization as needed. Additionally, SCETV is in the middle of a three-year, mandatory repacking plan involving 10 TV stations. This is the second phase of the FCC TV auction. Equipment for transmitters and other tower support will be reimbursed by the FCC, but staffing costs in engineering, finance and administration of this huge effort must be paid for by SCETV. We have addressed some of these needs in our budget request for FY 2019-20.

The most potential negative impact on the public as a result of the agency's failure to accomplish its goals and objectives would be its loss of the capability to originate content and provide broadcast and emergency signals to citizens throughout the state. The Network plays a critical role in supporting the Governor's communications and SCEDM in broadcasting and carrying online information. SCETV and SC Public Radio serve as the backbone for the state's emergency alert communications system. Teachers and students who depend on SCETV content and training would no longer have access to this important educational service. Viewers and listeners across the state would lose a

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| | <p>lifeline to SCETV public affairs, arts, history, culture and science programming. If SCETV is unable to accomplish its goals and objectives, those affected would include viewers and listeners across the state, public safety, emergency responders, educators, and students.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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| AGENCY NAME: | Educational Television Commission | | |
| AGENCY CODE: | H670 | SECTION: | 8 |

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

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| TITLE | Agency Cost Savings and General Fund Reduction Contingency Plan |
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| AMOUNT | \$52,163 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i> |
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| ASSOCIATED FTE REDUCTIONS | None <i>How many FTEs would be reduced in association with this General Fund reduction?</i> |
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| PROGRAM/ACTIVITY IMPACT | The reduction would be made in operating dollars to support the Local and Transparency program (funded program 2000.451000.000) of the general funds. ETV could sustain the reduction by reducing this program. <i>What programs or activities are supported by the General Funds identified?</i> |
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| SUMMARY | By reducing the Local and Transparency program by \$52,163, ETV would be reducing operating dollars that would have been used for engineering and communication services and supplies. Service delivery impact would not be felt by the citizens of South Carolina. <i>Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.</i> |
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| AGENCY COST SAVINGS PLANS | ETV plans to reduce purchases of supplies, travel, in-person training, and attendance of conferences. ETV will, instead, utilize online trainings such as webinars. Technical capital upgrades will improve the quality and reliability of equipment, productivity, and energy efficiencies. Savings would be used for development of additional educational content for our pre-K-12 LearningWhy program. <i>What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?</i> |
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| AGENCY NAME: | Educational Television Commission | | |
| AGENCY CODE: | H670 | SECTION: | 8 |

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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| TITLE | Energy Efficiency Program |
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Provide a brief, descriptive title for this request.

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| EXPECTED SAVINGS TO BUSINESSES AND CITIZENS | Savings in electrical and HVAC that support towers across the state. We are currently studying the amount of savings, which is to be determined. |
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark “X” for all that apply: |
| | <input type="checkbox"/> Repeal or revision of regulations. |
| | <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. |
| | <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. |
| | <input type="checkbox"/> Other |

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| METHOD OF CALCULATION | The method of calculation is through the review of electrical and HVAC monthly bills for ETV’s Telecommunications Center based on the monthly utility charges. As the energy efficiency study is implemented throughout the building, a month-to-month budget comparison will be documented over the course of FY20-21. |
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

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| REDUCTION OF FEES OR FINES | N/A |
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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| REDUCTION OF REGULATION | SSFA works with state agencies to authorize, review, and endorse energy efficiency plans and when approved provide funding based on the criteria established by SSFA that the agency has met. |
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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| SUMMARY | ETV manages hundreds of towers and equipment across the state. We are embarking on an energy efficiency plan to reduce our electrical and HVAC costs. The first phase of SCETV’s multi-year energy efficiency study is for our Telecommunications Headquarters at 1041 George Rogers Blvd, Columbia, SC. The energy efficiency study will be ongoing during FY20-21. |
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?