

*Rhode Island
Public Telecommunications
Authority
FY 2012 Revised and FY 2013
Budgets*

Staff Presentation
March 8, 2012

Background/ History

- *Established in 1981*
 - *Owner and licensee of Rhode Island's public television station, which was started in 1965*
- *Objectives*
 - *Educate, inform, enlighten, and entertain*
 - *Provide educational services to all citizens regardless of their ability to pay for services*

Background/ History

- *Corporation for Public Broadcasting funding*
 - *Based on a formula consisting of a statutory base grant of \$482,142 plus a percentage of all non-federal funds received for the operation of WSBE-TV*

Background/ History

■ *Rhode Island PBS Foundation*

- Raise funds & provide support solely for the benefit of WSBE-TV*
- Revenues generated through fundraising are used to support twelve Foundation employees and building utilities, programming and production expenses and all other operational support expenses*
- These funds are not included within the Authority's budget because they are a separate non-profit Rhode Island Corporation, not a state agency*

Summary by Fund

	General Revenues	CPB	Total
FY 2012 Enacted	\$947,960	683,212	\$1,631,172
FY 2012 Gov	\$932,562	635,915	\$1,568,477
FY 2012 Rev Chg	(\$15,398)	(47,297)	(\$62,695)
FY 2013 Gov	\$425,286	701,768	\$1,127,054
FY 2013 Chg	(\$522,674)	18,556	(\$504,118)

Summary by Category

	Salaries & Benefits	Contracted Services	Operating Expenses	Total
FY 2012 Enacted	\$1,582,011	11,700	37,461	\$1,631,172
FY 2012 Gov	\$1,537,136	11,700	19,641	\$1,568,477
Difference	(\$44,875)	-	(17,820)	(\$62,695)
FY 2013 Gov	\$1,061,380	5,850	59,824	\$1,127,054
Difference	(\$520,631)	(5,580)	22,363	(\$504,118)

Article 3 - Public Telecommunications

- *Hearing held on February 15, 2012*
- *Eliminates requirement for state support for the Authority, effective January 1, 2013*
- *Budget provides six months of funding*
- *Budget documents suggest the Authority partner with outside institutions or community groups for resources*

FY 2013 Governor Recommendation

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For Channel 36 these total \$52,074
 - Some may be available to offset state costs

Staffing

- *Governor includes 15.0 positions for FY 2012; the enacted level of positions and 14.0 positions for FY 2013*
- *As of February 11, 2012 the Authority has 14.0 positions filled*
 - *ITV Director was laid off December 31, 2011*

Salaries and Benefits

- Governor includes \$1.5 million for FY 2012
 - \$44,875 *less than enacted*
 - \$186,946 *less than requested including \$182,805 less from general revenues*
 - *turnover savings for a six month vacancy of the ITV Director*
 - *distribution of the medical benefit holiday savings*
 - *does not recommend funding the Director of Finance and Administration position*

Salaries and Benefits

- Governor includes \$1.1 million for FY 2013
 - *\$520,631 less than enacted*
 - *\$838,077 less than requested*
 - *\$785,876 less from general revenues*
 - *funds staff for 6 months until January 1, 2013*
 - *elimination of the ITV Director position*
 - *savings from retirement rate changes*

All Other

- *Governor includes \$65,674 in FY 2013*
- *\$16,513 more than enacted*
- *\$38,474 more than requested*
 - *\$52,074 more corporation for public broadcasting funds*
 - *\$13,600 less general revenues to reflect six months state support*
 - *Office supplies*
 - *Equipment maintenance*
 - *Closed captioning services*

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