

# Agency Summary And Certification

## 520 -- Public Broadcasting

NOV 14 2016

Original Submission \_\_\_\_ or Rev No. \_\_\_\_

FY2018 Request

Page \_\_\_\_ of \_\_\_\_ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :



Date: 10-31-16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Idaho Public Broadcasting	8,699,300	7,774,400	9,294,600	9,356,800	9,679,500
<b>Total</b>	8,699,300	7,774,400	9,294,600	9,356,800	9,679,500
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	2,314,000	2,322,900	3,022,100	3,022,100	3,293,800
O 0349-00 Miscellaneous Revenue	6,385,300	5,451,500	6,272,500	6,334,700	6,385,700
<b>Total</b>	8,699,300	7,774,400	9,294,600	9,356,800	9,679,500
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	4,259,700	4,221,200	4,551,400	4,588,200	4,737,100
Operating Expenditures	3,503,600	2,910,700	3,537,400	3,562,800	3,521,500
Capital Outlay	936,000	642,500	1,205,800	1,205,800	1,420,900
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	8,699,300	7,774,400	9,294,600	9,356,800	9,679,500
<b>FTP Total</b>	60.00	60.00	64.48	65.48	66.48

<b>FORM B3: DIVISION DESCRIPTIONS</b>	
Agency/Department: <u>Idaho Public Television</u>	Request for Fiscal Year : <u>2018</u>
Division: _____	Agency Number: <u>520</u>

Original Request Date: August 19, 2016	Revision Request Date:	Page: _____ of _____
---	------------------------	----------------------

Idaho Public Television (IdahoPTV) operates under the State Board of Education and is an integral part of their strategic plan. IdahoPTV has two functional operating areas: 1) a statewide delivery system, and 2) content creation and acquisition. State general funds support the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, and cultural content via a statewide infrastructure that reaches nearly 100% of Idaho households, as well as similar content via internet-attached devices. Additionally, IdahoPTV receives support from membership donations, which provide for the production of local programs, such as Dialogue, Idaho Reports, Outdoor Idaho, Science Trek, and Idaho in Session, as well as acquisition of PBS and other programming.

Per national industry peer comparison reports, Idaho Public Television is a highly efficient entity in private fundraising, market penetration, operational efficiencies, and the leader in the limited use of state funding.

Support from the state general fund is critical to the existence and continuing operation of the statewide delivery system, and without an appropriate level of state funding, operating this statewide resource is not sustainable.



**IDAHO STATE BOARD OF EDUCATION**

**IDAHO PUBLIC TELEVISION ORGANIZATION CHART**

*Ron Pisaneschi*  
 Ron Pisaneschi 6/30/2016  
 Date

60 Full-Time Positions  
 4.48 Part-Time Classified  
 1.0 Vacancy

**General Manager**  
 Ron Pisaneschi 63.48

**Admin Asst 2**  
 Kelly Roberts

**Friends of Idaho Public Television, Inc.**

<p><b>Director of Finance</b>                  Tim Tower 4.49</p>	<p><b>Director of Technology</b>                  Rich Van Genderen 14.5</p>	<p><b>Executive Producer</b>                  Bruce Reichert 5</p>	<p><b>Director of Content Svcs</b>                  Jeff Tucker 21</p>	<p><b>Director of Development</b>                  Jenifer Johnson 10.49</p>
<p><u>Accounting/Finance</u></p> <p><b>Financial Specialist, Senior</b>                  Dawn Rose</p> <p><b>Buyer</b>                  Michelle Koehler</p> <p><b>Financial Specialist</b>                  Vacant</p> <p><b>Financial Support Tech</b>                  Pilar Howell                  Debbie Siddoway (CPT)</p> <p><b>Receptionist</b>                  Barbara Hyde (P/T) (P)</p>	<p><u>On-Air Services</u></p> <p><b>Chief Engineer, State</b>                  Craig Koster</p> <p><b>Chief Engineer, Regional</b>                  Ken Segota (M)                  Dave Turnmire (P)</p> <p><b>Broadcast/Maint Ops Engr</b>                  Andy Miles                  Mike Studor</p> <p><b>Production Editor</b>                  Kenneth Constant                  Valerie Masee</p> <p><b>Production Technician</b>                  Dan Ward</p> <p><b>Master Control Operator</b>                  Jim Alpaugh (CPT)                  Derek Begg (CPT)                  Ray Wilsey (CPT)                  Kurt Kopadt (CPT)</p> <p><u>Field Services</u></p> <p><b>Broadcast Field Engr, Sup</b>                  Larry Smith</p> <p><b>Broadcast Field Engineer</b>                  Michael Cramblit (M)                  Gavin White (P)</p> <p><u>IT Services</u></p> <p><b>IT Sys Intgr Analyst, Sr</b>                  Mary McMahon</p> <p><b>IT Sys Intgr Anal, Assoc</b>                  Kevin Rank (1/2 Split)</p>	<p><u>Production</u></p> <p><b>Producer/Writer/Reporter</b>                  Marcia Franklin                  Joan Cartan-Hansen                  Melissa Davlin</p> <p><b>Producer/Director</b>                  John Crancer                  Sauni Symonds</p> <p><u>Production</u></p> <p><b>Production Manager</b>                  Aaron Kunz</p> <p><b>Producer/Director</b>                  Al Hagenlock                  Seth Ogilvie</p> <p><b>Post Prod Coordinator</b>                  Pat Metzler</p> <p><b>Director/Videographer</b>                  Jay Krajic                  Troy Shreve</p> <p><b>Broadcast Sys Operator</b>                  Dave Thomason</p> <p><b>Broadcast Graphic Designer</b>                  Cassandra Groll</p> <p><b>Associate Producer</b>                  Jessica Solberg (CPT)</p> <p><u>Education Specialist</u>                  Cindy Lunte</p>	<p><u>Programming</u></p> <p><b>Programming Manager</b>                  Sherri Walton</p> <p><b>Programming Assistant</b>                  Jeanne Gayler (M)</p> <p><b>Program Support Clerk</b>                  Jan Lizaso                  Melissa Bingham                  Amy Adams (CPT)</p> <p><u>Online Services</u></p> <p><b>Web Master</b>                  Aubrey Kravetz</p> <p><b>Web Developer</b>                  Stephanie Dickey</p> <p><b>Web Design Specialist</b>                  Tony Merrick</p> <p><u>Communication Services</u></p> <p><b>Communications Manager</b>                  Sandy McBride</p> <p><b>Graphic Design Specialist</b>                  Lisa Sommer                  Jim Hadley</p> <p><b>Web Design Associate</b>                  Kevin Rank (1/2 Split)</p> <p><b>Public Information Splclst</b>                  Greg Likins (CPT)</p>	<p><u>General Membership</u></p> <p><b>Membership Director</b>                  Teena Wright</p> <p><b>Technical Records Spec 1</b>                  Kevin Harrison</p> <p><b>Customer Service Rep 1</b>                  Vicki Peterson                  Bethany Buchi</p> <p><b>Office Specialist 2</b>                  Cynthia Budell, Receptionist                  Sanna White (P/T)</p> <p><u>Major Giving</u></p> <p><b>Major Giving Director</b>                  Shane Chariton</p> <p><b>Development Associate</b>                  Laurie Zuckerman</p> <p><u>Sponsorship and Grants</u></p> <p><b>Corp Sponsorship Manager</b>                  Kathe Alters                  Teri McColly</p> <p><b>Corp Sponsorship Assoc</b>                  Cristi Schooley</p> <p><b>Grant Writer</b>                  Sarah Nash (CPT)</p>
<p><u>Human Resources</u></p> <p><b>General Manager</b>                  Ron Pisaneschi, Agency Head</p> <p><b>Human Resource Specialist</b>                  Susannah Arnim</p> <p><b>Human Resource Associate</b>                  Tony Howard</p>				
<p><u>Legend</u></p> <p>M = Moscow                  P = Pocatello                  CPT = Classified Part-Time                  P/T = Group Part-Time</p>				

**Agency: 520 Public Broadcasting**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Idaho Public Broadcasting</b>				
12.01 Educational Outreach	1	2.00	87,800	183,900
		<b>2.00</b>	<b>87,800</b>	<b>183,900</b>

**FORM B11: REVENUE**

Agency/Department: Idaho Public Television  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2018  
 Agency Number: 520  
 Budget Unit (If Applicable): EDKA  
 Function/Activity Number (If Applicable): \_\_\_\_\_

Original Request Date: 8/19/16      Revision Request Date: \_\_\_\_\_

Page: 1 of 1

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0348		Federal Fund			Dept of Agriculture - RUS12		39,100	0		
0348		Federal Fund			Dept of Agriculture - RUS13		28,000	500		
0348		Federal Fund			Dept of Agriculture - RUS14		20,100	8,600		
0348		Federal Fund			Dept of Commerce - WARN	58,900	135,700	209,700		
<b>0348</b>		<b>Federal Fund</b>			<b>FUND TOTAL</b>	<b>\$58,900</b>	<b>\$222,900</b>	<b>\$218,800</b>	<b>\$0</b>	<b>\$0</b>
0349		Miscellaneous Fund			Miscellaneous Fund	5,125,300	5,388,500	5,361,800	6,340,400	6,357,500
0349		Miscellaneous Fund			Miscellaneous Fund - 10.21					0
0349		Miscellaneous Fund			Miscellaneous Fund - 10.23					0
0349		Miscellaneous Fund			Miscellaneous Fund - 12.01					0
<b>0349</b>		<b>Miscellaneous Fund</b>			<b>FUND TOTAL</b>	<b>\$5,125,300</b>	<b>\$5,388,500</b>	<b>\$5,361,800</b>	<b>\$6,340,400</b>	<b>\$6,357,500</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>GRAND TOTAL</b>	<b>\$5,184,200</b>	<b>\$5,611,400</b>	<b>\$5,580,600</b>	<b>\$6,340,400</b>	<b>\$6,357,500</b>



<b>FORM B12: ANALYSIS OF FUND BALANCES</b>			<b>Request for Fiscal Year :</b> <u>2018</u>					
Agency/Department: <u>Idaho Public Television</u>		Agency Number: <u>520</u>						
Original Request Date: <u>August 19, 2016</u>		or Revision Request Date: _____		Page <u>1</u> of <u>1</u>				
<u>Sources and Uses:</u>								
<b>FUND NAME:</b>	<b>Federal Funds</b>	<b>FUND CODE:</b>	<b>0348-00</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	0
4. Revenues (from Form B-11)				75,600	222,900	218,800	0	0
5. Non-Revenue Receipts and Other Adjustments				0	182,700	(220,700)	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: <b>Miscellaneous</b>		Fund or Reference:	0349-00	38,800	0	0	0	0
<b>8. Total Available for Year</b>				<b>114,400</b>	<b>405,600</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	(1,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				127,000	23,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	183,500	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	233,500	0	0	0
16. Reversions				(12,600)	(34,400)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				114,400	405,600	0	0	0
<b>20. Ending Cash Balance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>114,400</b>	<b>405,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								
<u>Notes:</u>								

FORM B12: ANALYSIS OF FUND BALANCES		Request for Fiscal Year : 2018						
Agency/Department: <u>Idaho Public Television</u>		Agency Number: <u>520</u>						
Original Request Date: <u>August 19, 2016</u> or Revision Request Date: _____		Page _____ of _____						
Sources and Uses:								
<b>FUND NAME:</b>	Miscellaneous Funds	<b>FUND CODE:</b>	0349-00	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
<b>1. Beginning Free Fund Balance</b>				17,200	53,300	23,700	152,700	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				17,200	53,300	23,700	152,700	0
4. Revenues (from Form B-11)				5,125,300	5,388,500	5,361,800	6,340,400	6,357,500
5. Non-Revenue Receipts and Other Adjustments				300	200	300	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				<b>5,142,800</b>	<b>5,442,000</b>	<b>5,385,800</b>	<b>6,493,100</b>	<b>6,357,500</b>
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		39,100	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	182,900	(218,500)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	152,700	0
13. Original Appropriation				5,981,400	5,844,300	6,385,300	6,272,500	6,357,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				3,800	0	1,100	67,900	0
16. Reversions				(934,800)	(608,900)	(934,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				5,050,400	5,235,400	5,451,600	6,340,400	6,357,500
<b>20. Ending Cash Balance</b>				<b>53,300</b>	<b>23,700</b>	<b>152,700</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>53,300</b>	<b>23,700</b>	<b>152,700</b>	<b>0</b>	<b>0</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>5,050,400</b>	<b>5,235,400</b>	<b>5,451,600</b>	<b>6,340,400</b>	<b>6,357,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								
Notes:								

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1149								
0001-00	General	13.00	916,200	1,073,800	324,000	0	0	2,314,000
0349-00	Other	47.00	3,343,500	2,429,800	612,000	0	0	6,385,300
	<b>Total</b>	<b>60.00</b>	<b>4,259,700</b>	<b>3,503,600</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>8,699,300</b>
1.21 Net Object Transfers								
OE to CO object transfers.								
0001-00	General	0.00	0	(183,100)	183,100	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(183,100)</b>	<b>183,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.41 Receipts to Appropriation								
Insurance settlement.								
0001-00	General	0.00	0	8,900	0	0	0	8,900
0349-00	Other	0.00	0	0	1,100	0	0	1,100
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,900</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
1.61 Reverted Appropriation Balances								
0349-00	Other	0.00	(38,500)	(418,700)	(477,700)	0	0	(934,900)
	<b>Total</b>	<b>0.00</b>	<b>(38,500)</b>	<b>(418,700)</b>	<b>(477,700)</b>	<b>0</b>	<b>0</b>	<b>(934,900)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	13.00	916,200	899,600	507,100	0	0	2,322,900
0349-00	Other	47.00	3,305,000	2,011,100	135,400	0	0	5,451,500
	<b>Total</b>	<b>60.00</b>	<b>4,221,200</b>	<b>2,910,700</b>	<b>642,500</b>	<b>0</b>	<b>0</b>	<b>7,774,400</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1370								
0001-00	General	13.00	1,078,500	1,077,400	0	0	0	2,155,900
OT 0001-00	General	0.00	30,400	0	835,800	0	0	866,200
0349-00	Other	51.48	3,345,800	2,460,000	0	0	0	5,805,800
OT 0349-00	Other	0.00	96,700	0	370,000	0	0	466,700
	<b>Total</b>	<b>64.48</b>	<b>4,551,400</b>	<b>3,537,400</b>	<b>1,205,800</b>	<b>0</b>	<b>0</b>	<b>9,294,600</b>

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2017 Total Appropriation</b>							
0001-00 General	13.00	1,078,500	1,077,400	0	0	0	2,155,900
OT 0001-00 General	0.00	30,400	0	835,800	0	0	866,200
0349-00 Other	51.48	3,345,800	2,460,000	0	0	0	5,805,800
OT 0349-00 Other	0.00	96,700	0	370,000	0	0	466,700
<b>Total</b>	<b>64.48</b>	<b>4,551,400</b>	<b>3,537,400</b>	<b>1,205,800</b>	<b>0</b>	<b>0</b>	<b>9,294,600</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments							
One-time non-cognizable funding and position for the remainder of FY 2017 for a PBS educational grant award. See DU 12.02 for ongoing support of this initial three-year grant funding.							
OT 0349-00 Other	1.00	36,800	25,400	0	0	0	62,200
<b>Total</b>	<b>1.00</b>	<b>36,800</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,200</b>
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	13.00	1,078,500	1,077,400	0	0	0	2,155,900
OT 0001-00 General	0.00	30,400	0	835,800	0	0	866,200
0349-00 Other	51.48	3,345,800	2,460,000	0	0	0	5,805,800
OT 0349-00 Other	1.00	133,500	25,400	370,000	0	0	528,900
<b>Total</b>	<b>65.48</b>	<b>4,588,200</b>	<b>3,562,800</b>	<b>1,205,800</b>	<b>0</b>	<b>0</b>	<b>9,356,800</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
OE to PC to accommodate Group labor for potential special projects if a funding source is identified.							
0349-00 Other	0.00	60,000	(60,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
Remove one-time funding for 27th payroll in FY 2017 (PC) and one-time funding for capital replacement (CO).							
OT 0001-00 General	0.00	(30,400)	0	(835,800)	0	0	(866,200)
OT 0349-00 Other	0.00	(96,700)	0	(370,000)	0	0	(466,700)
<b>Total</b>	<b>0.00</b>	<b>(127,100)</b>	<b>0</b>	<b>(1,205,800)</b>	<b>0</b>	<b>0</b>	<b>(1,332,900)</b>
8.42 Removal of One-Time Expenditures							
Removal of one-time non-cognizable funding for first portion of PBS educational grant.							
OT 0349-00 Other	-1.00	(36,800)	(25,400)	0	0	0	(62,200)
<b>Total</b>	<b>-1.00</b>	<b>(36,800)</b>	<b>(25,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,200)</b>

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Base</b>								
	0001-00 General	13.00	1,078,500	1,077,400	0	0	0	2,155,900
OT	0001-00 General	0.00	0	0	0	0	0	0
	0349-00 Other	51.48	3,405,800	2,400,000	0	0	0	5,805,800
OT	0349-00 Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>64.48</b>	<b>4,484,300</b>	<b>3,477,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,961,700</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
Increase in employer health premiums.								
	0001-00 General	0.00	15,900	0	0	0	0	15,900
	0349-00 Other	0.00	59,600	0	0	0	0	59,600
	<b>Total</b>	<b>0.00</b>	<b>75,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500</b>
10.12 Change in Variable Benefit Costs								
Increase in employer variable benefit costs.								
	0001-00 General	0.00	100	0	0	0	0	100
	0349-00 Other	0.00	200	0	0	0	0	200
	<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.23 Contract Inflation								
Contractual inflation for Boise NOC and two Department of Lands site leases.								
	0001-00 General	0.00	0	2,900	0	0	0	2,900
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.31 Repair, Replacement Items/Alterations								
One-time replacement capital per form B-7.								
OT	0001-00 General	0.00	0	0	1,022,000	0	0	1,022,000
OT	0349-00 Other	0.00	0	0	396,000	0	0	396,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,418,000</b>	<b>0</b>	<b>0</b>	<b>1,418,000</b>
10.61 Salary Multiplier - Regular Employees								
1% CEC per budget manual.								
	0001-00 General	0.00	9,200	0	0	0	0	9,200
	0349-00 Other	0.00	26,600	0	0	0	0	26,600
	<b>Total</b>	<b>0.00</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
10.62 Salary Multiplier - Group and Temporary								
1% CEC per budget manual.								
	0349-00 Other	0.00	1,400	0	0	0	0	1,400
	<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## FY 2018 Agency Budget - Request

## Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	13.00	1,103,700	1,080,300	0	0	0	2,184,000
OT	0001-00 General	0.00	0	0	1,022,000	0	0	1,022,000
	0349-00 Other	51.48	3,493,600	2,400,000	0	0	0	5,893,600
OT	0349-00 Other	0.00	0	0	396,000	0	0	396,000
	<b>Total</b>	<b>64.48</b>	<b>4,597,300</b>	<b>3,480,300</b>	<b>1,418,000</b>	<b>0</b>	<b>0</b>	<b>9,495,600</b>
<b>Line Items</b>								
12.01 Educational Outreach								
Add one FTP, 80% of pay grade L, to enhance existing efforts in educational outreach throughout Idaho. Includes OE for travel and other costs, as well as a computer and monitor.								
	0001-00 General	1.00	69,900	15,000	0	0	0	84,900
OT	0001-00 General	0.00	0	0	2,900	0	0	2,900
	<b>Total</b>	<b>1.00</b>	<b>69,900</b>	<b>15,000</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>87,800</b>
12.02 Educational Outreach - PBS Grant								
To support a PBS educational grant started in FY 2017 via one-time non-cognizable funding and position. This DU is for ongoing support of this initial three-year grant funding from PBS.								
	0349-00 Other	1.00	69,900	26,200	0	0	0	96,100
	<b>Total</b>	<b>1.00</b>	<b>69,900</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,100</b>
<b>FY 2018 Total</b>								
	0001-00 General	14.00	1,173,600	1,095,300	0	0	0	2,268,900
OT	0001-00 General	0.00	0	0	1,024,900	0	0	1,024,900
	0349-00 Other	52.48	3,563,500	2,426,200	0	0	0	5,989,700
OT	0349-00 Other	0.00	0	0	396,000	0	0	396,000
	<b>Total</b>	<b>66.48</b>	<b>4,737,100</b>	<b>3,521,500</b>	<b>1,420,900</b>	<b>0</b>	<b>0</b>	<b>9,679,500</b>

AGENCY: Idaho Public Television  
 FUNCTION: Idaho Public Television  
 ACTIVITY: N/A

Agency No.: 520  
 Function No.: 01  
 Activity No.: N/A

FY 2018 Request  
 Page 1 of 4  
 Original Submission: X  
 Revision No. 1

A: Decision Unit No: 12.01		Title: Educational Outreach			Priority Ranking 1 of 1
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				1.00
PERSONNEL COSTS:					
1. Salaries	46,300				46,300
2. Benefits	23,600				23,600
3. Group Positions					
TOTAL PERSONNEL COSTS:	69,900				69,900
OPERATING EXPENDITURES by summary object:					
1. Other Services	5,000				5,000
2. Administrative Services					
3. Employee Travel	10,000				10,000
TOTAL OPERATING EXPENDITURES:	15,000				15,000
CAPITAL OUTLAY by summary object:					
1. Computer Equipment	2,900				2,900
TOTAL CAPITAL OUTLAY:	2,900				2,900
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	87,800				87,800

**Supports institution/agency and Board strategic plans:**

SBoE Goal 1, Objective A

*Idaho Public Television reaches more than 97% of Idaho households with quality educational content that has a demonstrated impact on educational success in school. In addition, we reach a high percentage of low income and ESL learners through our broadcast and online resources. This new initiative will connect more teachers and learners with local and national content that has a proven track record of improving educational outcomes for preschool and elementary students.*

*Performance Measure:*

*Number and location of students and educators served through presentations and workshops, number of educators signing up for Scout/PBS Learning Media resources*

Idaho Public Television Goal 1

A WELL-EDUCATED CITIZENRY - Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.

Objective 2: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.

*Performance Measure:*

*Number of presentations to schools and other educational institutions and entities*

Objective 5: Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.

*Performance Measure:*

*Number of students and educators served through presentations and workshops, number of educators signing up for Scout/PBS Learning Media resources, number of visitors to our educational websites.*

Objective 6: Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.

*Performance Measure:*

*Number of students and educators served through presentations and workshops, number of educators signing up for Scout/PBS Learning Media resources, number of minorities and low income students served through presentations and workshops.*

### **Description:**

*Idaho Public Television proposes enhancing our educational outreach efforts with the addition of one new position and related expenses to supplement the one current position devoted to these activities, plus the PBS grant-funded educational specialist position. By making presentations to teachers, parents and caregivers about how best to utilize the more than 100,000 educational resources available from Idaho Public Television free to Idahoans, we hope to increase the use of these resources and the effectiveness of the learning process, thus improving standardized test scores in literacy and STEM subjects. Many educators and parents are not aware of these resources or how best to employ them for maximum effectiveness. This new position will coordinate efforts to travel the state informing the community about these resources and demonstrating best practices for their utilization both at home and in the classroom. This additional position will allow us to increase our effectiveness in northern and eastern Idaho where the current costs to serve these communities from Boise is prohibitive. While we provide high quality educational material for all ages, we plan to concentrate most of our efforts with preschool and elementary grades where the demonstrated impact is greatest. This position will also develop educational material to accompany Idaho Public Television's productions to make them more valuable to classroom teachers and students.*

### **Questions:**

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

*One additional full-time education position is being requested to provide support for IdahoPTV and PBS educational tools such as Learning Media and other online resources to schools, libraries, families, daycares, after school networks and other educational institutions. The Project Coordinator position would serve as supervisor*

*and coordinate the activities of both our existing Education Specialist and a PBS grant-funded Education Specialist position. This position would be able to produce educational components for local programs as well as bring educational offerings from CPB and PBS to Idaho communities. These offerings could include educational video segments, lesson plans based on state standards, teacher guides and websites and other digital learning materials. The educational positions would work closely with the Idaho State Department of Education, Office of the State Board of Education, Idaho Commission for Libraries, the STEM Action Committee, and other local educational organizations. The position would help augment the classroom curriculum by providing quality material to educators and learners.*

*The specialists would travel around the state to schools, libraries, and other educational sites to demonstrate Learning Media, Literacy in a Trunk, STEM in a Trunk and a whole host of educational components produced by PBS and CPB, the most trusted educational brands in America.*

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

*See attached worksheet.*

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

*In addition to existing Education Specialists, this line item would also receive limited support from existing communication, promotion and production positions. Design and printing of brochures and pamphlets, web and digital assets, as well as short video segments might be occasionally needed.*

- c. List any additional operating funds and capital items needed.

*Operational funding includes costs of printing of materials, postage and shipping, and travel to schools, libraries, child care facilities, and others sites to make presentations at locations statewide. We anticipate acquiring two \$5,000 grants from private sources (dedicated funds) to supplement operational costs.*

*Capital items includes a portable computer and large, external monitor that will be used both in office and on location for demonstrations of online resources available to students, educators, and other community participants.*

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

*Besides the ongoing funding for the new position, this request contains ongoing operational expenses for employee travel in each region of the state as well as educational meetings and conferences held by PBS and CPB. IdahoPTV has office space in Moscow and Pocatello to accommodate personnel. One-time costs include the capital items described in 2(c) above.*

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

*Educators, students, librarians and patrons from around the state will be served by these educational positions. PBS and CPB extend grants on a semi-regular basis that go along with the educational opportunities that exist with many programs produced for air and online. Educational outreach grants for history and science-based*

*programming have been made available. More educational opportunities will be available in years to come. Currently, we are not able to take advantage of many of these grants because we do not have the personnel to accomplish the tasks. If not funded, we would not be able to enhance education as described herein.*

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**12.01 Line Item - Educational Outreach**

<b>Position</b>	<b>FTP</b>	<b>Class</b>	<b>Pay Grade</b>	<b>80% Policy</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total PC</b>	<b>Emp Travel</b>	<b>Other OE</b>	<b>O.T. CO</b>	<b>Total</b>
Project Coordinator	1.00	02913	L	22.26	46,300	23,600	69,900	5,000	10,000	2,900	87,800
							0				0
<b>Totals</b>	<b>1.00</b>				<b>46,300</b>	<b>23,600</b>	<b>69,900</b>	<b>5,000</b>	<b>10,000</b>	<b>2,900</b>	<b>87,800</b>
<b>By Fund:</b>											
General Fund	1.00				46,300	23,600	69,900	5,000	10,000	2,900	87,800
Dedicated Fund											0
<b>Totals</b>	<b>1.00</b>				<b>46,300</b>	<b>23,600</b>	<b>69,900</b>	<b>5,000</b>	<b>10,000</b>	<b>2,900</b>	<b>87,800</b>

Each position would travel within state and incur expenses for events and community engagement. Each position will need a laptop with standard software (\$2,500 ea) and a large monitor (\$400 ea) for demonstrations.

AGENCY: Idaho Public Television  
 FUNCTION: Idaho Public Television  
 ACTIVITY: N/A

Agency No.: 520  
 Function No.: 01  
 Activity No.: N/A

FY 2018 Request  
 Page 1 of 4  
 Original Submission:   
 Revision No. 1

A: Decision Unit No: 12.02		Title: Educational Outreach – PBS Grant			Priority Ranking 2 of 2
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries		46,300			46,300
2. Benefits		23,600			23,600
3. Group Positions					
TOTAL PERSONNEL COSTS:		69,900			69,900
OPERATING EXPENDITURES by summary object:					
1. Employee Travel		11,500			11,500
2. Administrative Services					
3. Other (per grant budget)		14,700			14,700
TOTAL OPERATING EXPENDITURES:		26,200			26,200
CAPITAL OUTLAY by summary object:					
1. Computer Equipment (One-Time)					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		96,100			96,100

**Supports institution/agency and Board strategic plans:**

SBoE Goal 1, Objective A

*Idaho Public Television reaches more than 97% of Idaho households with quality educational content that has a demonstrated impact on educational success in school. In addition, we reach a high percentage of low income and ESL learners through our broadcast and online resources. This new initiative will connect more teachers and learners with local and national content that has a proven track record of improving educational outcomes for preschool and elementary students.*

*Performance Measure:*

*Number and location of students and educators served through presentations and workshops, number of educators signing up for Scout/PBS Learning Media resources*

Idaho Public Television Goal 1

A WELL-EDUCATED CITIZENRY - Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.

Objective 2: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.

*Performance Measure:*

*Number of presentations to schools and other educational institutions and entities*

Objective 5: Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.

*Performance Measure:*

*Number of students and educators served through presentations and workshops, number of educators signing up for Scout/PBS Learning Media resources, number of visitors to our educational websites.*

Objective 6: Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.

*Performance Measure:*

*Number of students and educators served through presentations and workshops, number of educators signing up for Scout/PBS Learning Media resources, number of minorities and low income students served through presentations and workshops.*

### **Description:**

*With this request, Idaho Public Television enhances our educational outreach efforts with the continuation of a PBS grant-funded educational specialist position. This position has funding from PBS through at least FY19. By making presentations to teachers, parents and caregivers about how best to utilize the more than 100,000 educational resources available from Idaho Public Television free to Idahoans, we hope to increase the use of these resources and the effectiveness of the learning process, thus improving standardized test scores in literacy and STEM subjects. Many educators and parents are not aware of these resources or how best to employ them for maximum effectiveness. This position will coordinate efforts to travel the state informing the community about these resources and demonstrating best practices for their utilization both at home and in the classroom. While we provide high quality educational material for all ages, we plan to concentrate most of our efforts with preschool and elementary grades where the demonstrated impact is greatest. This position will also develop educational material to accompany Idaho Public Television's productions to make them more valuable to classroom teachers and students.*

### **Questions:**

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?

*This on-going full-time education position is being requested to provide support for IdahoPTV and PBS educational tools such as Learning Media and other online resources to schools, libraries, families, daycares, after school networks and other educational institutions. This position would be able to produce educational components for local programs as well as bring educational offerings from CPB and PBS to Idaho communities. These offerings could include educational video*

segments, lesson plans based on state standards, teacher guides and websites and other digital learning materials. The educational positions would work closely with the Idaho State Department of Education, Office of the State Board of Education, Idaho Commission for Libraries, the STEM Action Committee, and other local educational organizations. The position would help augment the classroom curriculum by providing quality material to educators and learners.

The specialists would travel around the state to schools, libraries, and other educational sites to demonstrate Learning Media, Literacy in a Trunk, STEM in a Trunk and a whole host of educational components produced by PBS and CPB, the most trusted educational brands in America.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

*See attached worksheet.*

- b. Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.

*In addition to existing Education Specialists, this line item would also receive limited support from existing communication, promotion and production positions. Design and printing of brochures and pamphlets, web and digital assets, as well as short video segments might be occasionally needed.*

- c. List any additional operating funds and capital items needed.

*Operational funding includes costs of printing of materials, postage and shipping, and travel to schools, libraries, child care facilities, and others sites to make presentations at locations statewide.*

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

*Besides the ongoing funding for the position, this request contains ongoing operational expenses for employee travel in each region of the state as well as educational meetings and conferences held by PBS and CPB. IdahoPTV has office space in Moscow and Pocatello to accommodate personnel.*

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

*Educators, students, librarians and patrons from around the state will be served by these educational positions. Funding for this position and associated operational expenses is being provided by a grant from PBS. In addition, PBS and CPB extend grants on a semi-regular basis that go along with the educational opportunities that exist with many programs produced for air and online. Educational outreach grants for history and science-based programming have been made available. More educational opportunities will be available in years to come. Currently, we are not able to take advantage of many of these grants because we do not have the personnel to accomplish the tasks. If not funded, we would not be able to enhance education as described herein.*

Attach supporting documentation sufficient enough to enable the Board, Division of Financial Management, and the Legislative Budget Office to make an informed decision.

**12.02 Line Item - Educational Outreach - PBS Grant**

<b>Position</b>	<b>FTP</b>	<b>Class</b>	<b>Pay Grade</b>	<b>80% Policy</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total PC</b>	<b>Emp Travel</b>	<b>Other OE</b>	<b>O.T. CO</b>	<b>Total</b>
Project Coordinator	1.00	02913	L	22.26	46,300	23,600	69,900	11,500	14,700		96,100
							0				0
<b>Totals</b>	<b>1.00</b>				<b>46,300</b>	<b>23,600</b>	<b>69,900</b>	<b>11,500</b>	<b>14,700</b>	<b>0</b>	<b>96,100</b>
<b>By Fund:</b>											
Dedicated Fund	1.00				46,300	23,600	69,900	11,500	14,700	0	96,100
											0
<b>Totals</b>	<b>1.00</b>				<b>46,300</b>	<b>23,600</b>	<b>69,900</b>	<b>11,500</b>	<b>14,700</b>	<b>0</b>	<b>96,100</b>

Position would travel within state and incur expenses for events and community engagement. Position will need a laptop with standard software (\$2,500) and a large monitor (\$400) for demonstrations.



7.00		FY 2017 ESTIMATED EXPENDITURES		13.00	782,100	159,100	167,700	1,108,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	(25,000)	0	(5,400)	(30,400)			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
				13.00	757,100	159,100	162,300	1,078,500			
10.11		Change in Health Benefit Costs				15,900		15,900			
10.12		Change in Variable Benefits Costs					100	100			
		Subtotal CEC Base:	Indicator Code	13.00	757,100	175,000	162,400	1,094,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		7,600		1,600	9,200			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2018 PROGRAM MAINTENANCE		13.00	764,700	175,000	164,000	1,103,700			
		Line Items:									
12.01	02913	Project Coordinator (L at 80% of Policy)	1	1.00	46,300	13,460	10,140	69,900			
								0			
								0			
13.00		FY 2018 TOTAL REQUEST		14.00	811,000	188,460	174,140	1,173,600			



		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total			
6.51	Transfer Between Programs	0.00	0	0	0	0			0
<b>7.00</b>	<b>FY 2017 ESTIMATED EXPENDITURES</b>	<b>52.48</b>	<b>2,399,900</b>	<b>610,200</b>	<b>500,900</b>	<b>3,511,000</b>			
Base Adjustments:									
8.31	Transfer Between Programs	0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures	0.00	(79,500)	0	(17,200)	(96,700)			0
8.51	Base Reduction	0.00	0	0	0	0			0
<b>9.00</b>	<b>FY 2018 BASE</b>	<b>52.48</b>	<b>2,320,400</b>	<b>610,200</b>	<b>483,700</b>	<b>3,414,300</b>			
10.11	Change in Health Benefit Costs			<b>59,600</b>		59,600			
10.12	Change in Variable Benefits Costs				<b>200</b>	200			
	Subtotal CEC Base:					0			
10.51	Annualization	Indicator Code	52.48	2,320,400	669,800	483,900	3,474,100		
10.61	CEC for Permanent Positions	1.00%		21,900		4,700	26,600		
10.62	CEC for Group Positions	1.00%		1,300		100	1,400		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
<b>11.00</b>	<b>FY 2018 PROGRAM MAINTENANCE</b>	<b>52.48</b>	<b>2,343,600</b>	<b>669,800</b>	<b>488,700</b>	<b>3,502,100</b>			
Line Items:									
12.01						0			
12.02						0			
12.03						0			
<b>13.00</b>	<b>FY 2018 TOTAL REQUEST</b>	<b>52.48</b>	<b>2,343,600</b>	<b>669,800</b>	<b>488,700</b>	<b>3,502,100</b>			



**FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY**

Agency/Department: Idaho Public Television  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2018

Agency Number: 520

Function/Activity Number: \_\_\_\_\_

Original Request Date:  
8/19/16

Revision Request Date: \_\_\_\_\_

Page: \_\_\_\_\_ of \_\_\_\_\_

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	10.31	0001-00	6860	Transmission Encoder System			1	1	250,000	250,000
2	01	10.31	0001-00	6860	Enhanced Digital EAS Equipment			1	1	180,000	180,000
3	01	10.31	0001-00	6860	Ethernet Microwave 1/3 of System		2008	1	1	400,000	400,000
4	01	10.31	0001-00	6860	Closed Caption Encoder			1	1	12,500	12,500
5	01	10.31	0001-00	6420	Graphics Workstation, Laptops		2010	2	2	4,000	8,000
6	01	10.31	0001-00	6420	Servers/Endocer: Web and Exchange		2011	3	3	5,000	15,000
7	01	10.31	0001-00	6630	Vehicle Replacement - F350 (PB8)	93,200		1	1	36,000	36,000
8	01	10.31	0001-00	6230	Statehouse Analog Replacement (3)			1	1	105,000	105,000
	01	10.31	0001-00	6860	RF Transcoders for Translators			5	5	3,100	15,500
We will seek private funding for the following items:											
1	01	10.31	0349-00	6860	PBS NGIS v6 - Internet 2 Connection			1	1	200,000	200,000
2	01	10.31	0349-00	6870	Studio Lights - Boise NOC			1	1	70,000	70,000
3	01	10.31	0349-00	6870	Video Camera Package w/Lens			2	2	55,000	110,000
4	01	10.31	0349-00	6870	LED Field Lighting Package			2	2	3,500	7,000
5	01	10.31	0349-00	6870	Broadcast Field Tripods			2	2	4,500	9,000
<b>Grand Total by Program</b>										<b>Subtotal of filtered items</b>	<b>\$1,418,000</b>
01											<b>\$1,418,000</b>
											<b>0</b>
<b>Grand Total by Decision Unit</b>											<b>\$1,418,000</b>
10.31											<b>\$1,418,000</b>
											<b>0</b>
<b>Grand Total by Fund Source</b>											<b>\$1,418,000</b>
0001-00											<b>1,022,000</b>
0349-00											<b>396,000</b>
											<b>0</b>
<b>Grand Total by Category</b>								<b>24</b>	<b>24</b>		<b>\$1,418,000</b>
				6230	Building Improvements			1	1		105,000
				6420	Computer Processing Unit			5	5		23,000
				6630	Auto and Light Trucks			1	1		36,000
				6860	Communications Equipment			10	10		1,058,000
				6870	Electrical & Photography Equipment			7	7		196,000
								0	0		0
								0	0		0
								0	0		0
								0	0		0

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	Idaho Public Television (520)						
Division/Bureau:							
Prepared By:	Tim Tower	E-mail Address:	tim.tower@idahoptv.org				
Telephone Number:	(208) 373-7220	Fax Number:	(208) 373-7245				
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Was Richard Burns				
Date Prepared:	7/22/2016	For Fiscal Year:	2018				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	Orchard Partners						
City:	Boise	County:	ADA				
Street Address:	1455 N Orchard St				Zip Code:	83706	
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.							
Network Operations Center (NOC) for statewide delivery system and main offices. Building contains administration, engineering, IT and two production studios.							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.							
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:							
Full-Time Equivalent Positions:							
Temp. Employees, Contractors, Auditors, etc.:							
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:		25,813	25,813	25,813	25,813	25,813	25,813
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:		\$391,357.35	\$393,874.11	\$405,700.00	\$417,900.00	\$430,400.00	\$443,300.00
IMPORTANT NOTES:							
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.							
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.							
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							
Signed 5-year lease through FY17; projected 3% annual increase thereafter							

<b>FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B</b>																																		
<b>AGENCY INFORMATION</b>																																		
<b>AGENCY NAME:</b>		Idaho Public Television (520)																																
<b>Division/Bureau:</b>																																		
<b>Prepared By:</b>		Tim Tower	<b>E-mail Address:</b>		tim.tower@idiahoptv.org																													
<b>Telephone Number:</b>		(208) 373-7220	<b>Fax Number:</b>		(208) 373-7245																													
<b>DFM Analyst:</b>		Gideon Tolman	<b>LSO/BPA Analyst:</b>		Was Richard Burns																													
<b>Date Prepared:</b>		7/15/2016	<b>For Fiscal Year:</b>		<b>2018</b>																													
<b>FACILITY INFORMATION (please list each facility separately by city and street address)</b>																																		
<b>Facility Name:</b>		JRW Building Basement Space																																
<b>City:</b>		Boise	<b>County:</b>		ADA																													
<b>Street Address:</b>		700 W State St (JRW Basement)			<b>Zip Code:</b> 83702																													
<b>Facility Ownership: (could be private or state-owned, use "X" to mark)</b>		<b>Private Lease (use "X" to mark):</b>		<b>State Owned (use "X" to mark):</b>	X																													
					<b>Lease Expires:</b>																													
<b>FUNCTION/USE OF FACILITY:</b> Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.																																		
Broadcasting and Web streaming equipment for Idaho in Session and Idaho Reports services.																																		
<b>COMMENTS:</b> Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.																																		
<b>SURPLUS PROPERTY:</b> Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">FISCAL YR:</th> <th style="width: 12.5%;">ACTUAL 2016</th> <th style="width: 12.5%;">ESTIMATE 2017</th> <th style="width: 12.5%;">REQUEST 2018</th> <th style="width: 12.5%;">REQUEST 2019</th> <th style="width: 12.5%;">REQUEST 2020</th> <th style="width: 12.5%;">REQUEST 2021</th> </tr> </thead> <tbody> <tr> <td>Use "X" to mark the year facility would be surplusued.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	Use "X" to mark the year facility would be surplusued.																				
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021																												
Use "X" to mark the year facility would be surplusued.																																		
<b>WORK AREAS:</b> Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">FISCAL YR:</th> <th style="width: 12.5%;">ACTUAL 2016</th> <th style="width: 12.5%;">ESTIMATE 2017</th> <th style="width: 12.5%;">REQUEST 2018</th> <th style="width: 12.5%;">REQUEST 2019</th> <th style="width: 12.5%;">REQUEST 2020</th> <th style="width: 12.5%;">REQUEST 2021</th> </tr> </thead> <tbody> <tr> <td><b>Total Number of Work Areas:</b></td> <td style="text-align: center;">9</td> </tr> <tr> <td><b>Full-Time Equivalent Positions:</b></td> <td style="text-align: center;">6</td> </tr> <tr> <td><b>Temp. Employees, Contractors, Auditors, etc.:</b></td> <td style="text-align: center;">3</td> </tr> </tbody> </table>							FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	<b>Total Number of Work Areas:</b>	9	9	9	9	9	9	<b>Full-Time Equivalent Positions:</b>	6	6	6	6	6	6	<b>Temp. Employees, Contractors, Auditors, etc.:</b>	3	3	3	3	3	3
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021																												
<b>Total Number of Work Areas:</b>	9	9	9	9	9	9																												
<b>Full-Time Equivalent Positions:</b>	6	6	6	6	6	6																												
<b>Temp. Employees, Contractors, Auditors, etc.:</b>	3	3	3	3	3	3																												
<b>SQUARE FEET:</b> Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">FISCAL YR:</th> <th style="width: 12.5%;">ACTUAL 2016</th> <th style="width: 12.5%;">ESTIMATE 2017</th> <th style="width: 12.5%;">REQUEST 2018</th> <th style="width: 12.5%;">REQUEST 2019</th> <th style="width: 12.5%;">REQUEST 2020</th> <th style="width: 12.5%;">REQUEST 2021</th> </tr> </thead> <tbody> <tr> <td><b>Square Feet:</b></td> <td style="text-align: center;">3,500</td> </tr> </tbody> </table>							FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	<b>Square Feet:</b>	3,500	3,500	3,500	3,500	3,500	3,500														
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021																												
<b>Square Feet:</b>	3,500	3,500	3,500	3,500	3,500	3,500																												
<b>FACILITY COST:</b> Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">FISCAL YR:</th> <th style="width: 12.5%;">ACTUAL 2016</th> <th style="width: 12.5%;">ESTIMATE 2017</th> <th style="width: 12.5%;">REQUEST 2018</th> <th style="width: 12.5%;">REQUEST 2019</th> <th style="width: 12.5%;">REQUEST 2020</th> <th style="width: 12.5%;">REQUEST 2021</th> </tr> </thead> <tbody> <tr> <td><b>Total Facility Cost/Yr:</b></td> <td style="text-align: center;">\$20,700.00</td> <td style="text-align: center;">\$20,700.00</td> <td style="text-align: center;">\$21,300.00</td> <td style="text-align: center;">\$21,900.00</td> <td style="text-align: center;">\$22,600.00</td> <td style="text-align: center;">\$23,300.00</td> </tr> </tbody> </table>							FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	<b>Total Facility Cost/Yr:</b>	\$20,700.00	\$20,700.00	\$21,300.00	\$21,900.00	\$22,600.00	\$23,300.00														
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021																												
<b>Total Facility Cost/Yr:</b>	\$20,700.00	\$20,700.00	\$21,300.00	\$21,900.00	\$22,600.00	\$23,300.00																												
<b>IMPORTANT NOTES:</b>																																		
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.																																		
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.																																		
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.																																		
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.																																		
<b>AGENCY NOTES:</b>																																		

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Public Television (520)					
Division/Bureau:						
Prepared By:	Tim Tower	E-mail Address:	tim.tower@idahoptv.org			
Telephone Number:	(208) 373-7220	Fax Number:	(208) 373-7245			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Was Richard Burns			
Date Prepared:	7/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	IdahoPTV Warehouse					
City:	Boise	County:	ADA			
Street Address:	515 E 46th St	Zip Code:	83714			
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Warehouse for IdahoPTV equipment.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1,600	1,600	1,600	1,600	1,600	1,600
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$9,840.00	\$10,100.00	\$10,400.00	\$10,700.00	\$11,000.00	\$11,300.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
Projections beyond lease terms = 3% annual increase.						

**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Idaho Public Television

STARS Agency Code: 520

Fiscal Year: 2018

Contact Person/Title: Tim Tower

Contact Phone Number: (208) 373-7220

Contact Email: tim.tower@idahoptv.org

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
CFDA 10-861/ID 1601 G33	Reimburse	Dept of Agriculture	Public Television Station Digital Transition Grant	Replace/upgrade digital translator equipment		28,600	0	0	0	N/A	N/A	No known federal funds for this year or next
<b>Total</b>						<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>			

Total FY 2016 All Funds Appropriation (DU 1.00)

\$0

Federal Funds as Percentage of Funds

\$0

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

## Part I – Agency Profile

### Agency Overview

Idaho Public Television (IdahoPTV) is an entity of the Idaho State Board of Education and holds in the public trust television and related broadcast telecommunication licenses issued and governed by the Federal Communications Commission (FCC). IdahoPTV is a statewide, non-commercial broadcast telecommunication system and new media provider with the network operations center located in Boise and additional staffed facilities in Moscow and Pocatello.

IdahoPTV's service to the region began in September of 1965 with KUID-TV, Moscow. Over 50 years, IdahoPTV expanded its reach to include over-the-air broadcast television service to more than 98% of Idaho's population and portions of six adjoining states and Canada through an efficient system of five digital transmitters and 47 translators (42 translators and 5 relays). IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based content creation and distribution system. IdahoPTV's services and equipment have been made possible through diverse funding partnerships from individual contributions, grants from foundations and companies, and state and federal sources. IdahoPTV is closely monitoring the congressionally mandated FCC spectrum repacking initiative. This initiative may have impact on several communities throughout the state.

IdahoPTV is a member in good standing of the Public Broadcasting Service (PBS) and is the only locally owned and operated network television station in Idaho.

IdahoPTV received appropriated funding in FY 2016 in the following allocations: Dedicated Funding – 74% and State General Fund – 26%. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., which typically receives around \$4 million annually in donations from about 20,000 individuals, foundations, and organizations. Other dedicated funds come from the Corporation for Public Broadcasting, private grants, and services. IdahoPTV's comprehensive audit is conducted annually by the Legislative Auditor, Legislative Services Office.

IdahoPTV has developed a reputation for producing award-winning quality television and other electronic media. IdahoPTV provides significant local public service to our viewers and users.

Outdoor Idaho continues to air on stations in Oregon and Washington.

According to the Nielsen Survey Index, IdahoPTV once again enjoyed the highest per capita viewership among PBS stations in the United States (February 2016 data).

IdahoPTV produces a number of ongoing series, specials, and services including:

Outdoor Idaho	Idaho Reports (coverage of the Idaho Legislature and statewide public affairs topics)
Dialogue (weekly arts, humanities and public affairs program)	Science Trek (educational science program for grade school students)
The Idaho Debates (primary and statewide election coverage)	Idaho In Session (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
Governor's State of the State/State of the Budget Address (live)	Ron's Picks
Hymns of Thanksgiving	Idaho Science Journal
Scout/PBS Learning Media (online educational resources)	

Also produced are other special programs including:

Idaho: State of Wonder	Into Africa: The Idaho-Gorongosa Connection
Idaho Geology, A Convergence of Wonders	My Excellent Adventure
Capitol of Light: The People's House	State of Our Parks
The Color of Conscience	Idaho Headwaters
Journey to College	My Father's Idaho

## Idaho Public Television

## Performance Measurement Report

IdahoPTV's community outreach ranges from locally-produced events and workshops to children's events, such as science workshops, program screenings and discussions, science camps, a literacy contest, educator workshops, and online educational resources.

The staff is led by Ron Pisaneschi, General Manager; Jeff Tucker, Director of Content Services; Tim Tower, Director of Finance; Rich Van Genderen, Director of Technology; Jenifer Johnson, Director of Development; and Bruce Reichert, Executive Producer.

### Core Functions/Idaho Code

Idaho Public Television is not referenced in Idaho Code. It was created by Legislative Intent within the budget process in 1982 and exists under the regulations of the Federal Communications Commission and the governance of the State Board of Education.

The mission of IdahoPTV is to meet the needs and reflect the interests of its various audiences. It does this by:

- Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
- Providing quality educational, informational, and cultural television and related resources;
- Creating Idaho-based educational, informational, and cultural programs and resources;
- Providing learning opportunities and fostering participation and collaboration in educational and civic activities; and
- Attracting, developing, and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.

### Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$ 1,587,000	\$ 1,826,800	\$ 2,199,700	\$ 2,322,900
Dedicated Fund	965,700	5,037,600	5,235,400	5,458,000
Federal	0	127,000	405,600	0
<b>Total</b>	<b>\$ 2,552,700</b>	<b>\$ 6,991,400</b>	<b>\$ 7,840,700</b>	<b>\$ 7,780,900</b>
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$ 1,694,400	\$ 3,802,500	\$ 3,947,100	4,221,300
Operating Exp.	668,700	2,720,900	2,938,700	2,917,100
Capital Outlay	189,600	468,000	954,900	642,500
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$ 2,552,700</b>	<b>\$ 6,991,400</b>	<b>\$ 7,840,700</b>	<b>\$ 7,780,900</b>

Note: FY 2014 first year fully appropriated.

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Channel Hours for Children (under the age of 12)	14,640	14,374	14,233	14,636
Channel Hours for Ethnic Minorities	5,388	5,455	5,797	5,981
Channel Hours for Learners	13,148	13,733	14,141	13,852
Number of Visitors to idahoptv.org	1,196,428	1,520,814	1,670,923	1,901,477
Public Affairs Channel Hours	12,272	12,654	13,450	12,702

### Performance Highlights (Optional)

During fiscal year 2016 –

- 395 kindergarten-third grade students contributed entries for the annual PBS Kids Go! Writers Contest, coming from 63 different communities and 29 classroom teachers.
- 8,246 people accessed learning objects through Scout/PBS Learning Media.
- 31 public events throughout Idaho were attended by a total of 3,972 people.

- 105 third-, fourth-, and fifth-graders participated in Science Trek Overnight Science Camp.
- Idaho Reports published 52 blog posts and has 13,579 followers.
- 2,546,590 pages were viewed on the Science Trek website.
- 634,031 pages were viewed on the IdahoPTV online video player.
- 240,713 visits were made to the Idaho In Session website.

## Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
<b>Goal 1</b>						
<i>Per 67-1904(1)(b)(i), the agency goals to which each measure corresponds should be provided. Replace the text in this box with a goal from the agency's strategic plan and list beneath it any performance measures primarily associated with that goal. Copy this box and insert it as needed to identify additional goals that subsequent performances measures are designed to evaluate.</i>						
1. Number of awards for IdahoPTV media and services.	actual	54	61	55	55	-----
	benchmark	35	35	35	40	40
2. Number of DTV translators.	actual	44 of 49	47 of 49	47 of 49	46 of 47	-----
	benchmark	38 of 43	39 of 43	47 of 49	48 of 49	48
3. Percentage of Idaho's population within our signal coverage area.	actual	98.2%	98.4%	98.4%	98.4%	-----
	benchmark	73.1%	85%	98.5%	98.5%	98.4%
4. Number of partnerships with other Idaho state entities and educational institutions.	actual	*	*	22	26	-----
	benchmark	*	*	20	21	21
5. Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.	actual	*	*	31.1%	31.4%	-----
	benchmark	*	*	24.9%	21.3%	21.3%
6. Percentage of broadcast hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired.	actual	97.35%	97.6%	98.4%	97.6%	-----
	benchmark	97.5%	97.5%	97.5%	97.5%	98.5%
7. Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.	actual	1,798	2,074	1,955	2,050	-----
	benchmark	1,795	1,795	1,800	2,000	2,000
8. Total number of hours of educational programming.	actual	27,778	28,107	28,374	28,488	-----
	benchmark	8,842	10,000	28,000	28,000	28,000
9. Total FTE in content delivery and distribution.	actual	18.31	18.58	18.5	20	-----
	benchmark	<30.45	<30.45	<30.45	<29	<29
10. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.	actual	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	-----
	benchmark	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes

**Performance Measure Explanatory Notes (Optional)**

\*Performance measure not previously reported.

Performance Measure #2 (number of DTV translators) reflects the loss of one translator and one relay in FY 2016 for the West Yellowstone area because West Yellowstone Translator District chose not to renew their translator and relay licenses.

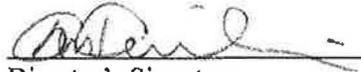
**For More Information Contact**

Ron Pisaneschi, General Manager  
Idaho Public Television  
1455 N Orchard St  
Boise, ID 83706  
Phone: (208) 373-7220  
E-mail: [ron.pisaneschi@idahoptv.org](mailto:ron.pisaneschi@idahoptv.org)

**Director Attestation for Performance Measurement Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Public Television

  
\_\_\_\_\_  
Director's Signature

9 August 2016  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
Attn: Gideon Tolman  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [gideon.tolman@dfm.idaho.gov](mailto:gideon.tolman@dfm.idaho.gov)

**FY 2018 Budget Request Revision for Statewide Cost Allocation**

Fiscal Year: **2018**

Revision No. 1

**OCT 31 2016**

Agency Code: **520**

Agency: **Idaho Public Television**

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
EDKA	Idaho Public Television	0001-00	51,812	1,400	3,600	(1,500)	(200)	3,300	94.72%	82.50%
EDKA	Idaho Public Television	0349-00	2,889	900	(100)	(100)		700	5.28%	17.50%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			54,701	2,300	3,500	(1,600)	(200)	4,000	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed <u></u>	Title <u>General Manager</u>	Date <u>10-31-16</u>
---	------------------------------	----------------------