IDAHO PUBLIC TELEVISION

FY 2020-2024
STRATEGIC PLAN

MISSION STATEMENT

We harness the power of public media to encourage lifelong learning, connect our communities, and enrich the lives of all Idahoans. We tell Idaho's stories.

VISION STATEMENT

Inspire, enrich and educate the people we serve, enabling them to make a better world.

SBoE Goal 1: EDUCATIONAL SYSTEM ALIGNMENT

Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.

IdahoPTV Objectives:

Objective A: Maintain a digital statewide infrastructure in cooperation with public and private entities.

Performance Measures:
I. Number of DTV translators.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
47	46	47	47		47

Benchmark: 47 (by FY 2024)[1]

II. Percentage of Idaho's population within our signal coverage area.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
98.4%	98.4%	99.47%	98.8%		98.4%

Benchmark: 98.4% (by FY 2024)[2]

Objective B: 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 partnerships with other Idaho state entities and educational institutions.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
22	26	47	40		34

Benchmark: 35 (by FY 2024)[3]

Objective C: Provide access to IdahoPTV video content that accommodates the needs of the hearing and sight impaired.

Performance Measure:
Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
98.4%	97.6%	97.6%	99.9%		100%

Benchmark: 100% (by FY 2024)[4]

Objective D: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.

Performance Measures:
I. Number of visitors to our websites.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
1,670,923	1,901,477	1,981,837	1,584,947		1,750,000

Benchmark: 1,850,000 (by FY 2024)[5]

II. Number of visitors to IdahoPTV/PBS video player.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
344,651	634,031	143,637*	128,877		100,000

Benchmark: 100,000 (by FY 2024)[6]
*In prior years, the PBS software counted the same viewers multiple times in error. This has been corrected moving forward.

III. Number of alternative delivery platforms and applications on which our content is delivered.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
*	11	11	11		12

Benchmark: 13 (by FY 2024)[7]
*New performance measure for FY16

Objective E: 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 broadcast hours of educational programming.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
28,374	28,488	28,299	35,095		37,760

Benchmark: 37,760 (by FY 2024)[8]

Objective F: Contribute to a well-informed citizenry.

Performance Measure:
Number of broadcast hours of news, public affairs and documentaries.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
13,450	12,702	11,372	12,624		13,000

Benchmark: 13,500 (by FY 2024)[9]

Objective G: Provide relevant Idaho-specific information.

Performance Measure:
Number of broadcast hours of Idaho-specific educational and informational programming.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
1,955	2,050	1,568	1,509		2,000

Benchmark: 2,000 (by FY 2024)[10]

Objective H: Provide high-quality, educational television programming and new media content.

Performance Measure:
Number of awards for IdahoPTV media and services.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
55	55	49	56		50

Benchmark: 55 (by FY 2024)[11]

Objective I: Be a relevant, educational and informational resource to all citizens.

Performance Measures:
I. Number of educational outreach and training events for teachers, students and parents.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
*	*	*	*	*	100

Benchmark: 100 (by FY 2024)[12]
*New performance measure beginning FY20

II. Average number per month during the school year of local unique users utilizing PBS learning media.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
*	*	*	*	*	4,200

Benchmark: 5,000 (by FY 2024)[13]
*New performance measure beginning FY20

Objective J: Operate an effective and efficient organization.

Performance Measures:
I. Total FTE in content delivery and distribution.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
18.5	20	17	22		<24

Benchmark: Less than 24 (by FY 2024)[14]

II. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes

Benchmark: Yes/Yes/Yes (by FY 2024)[15]

III. Work toward implementation of the Center for Internet Controls.

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	FY20 Benchmark
*	*	*	Yes		Yes

Benchmark: Yes (by FY 2024)[16]
*New performance measure beginning FY18

KEY EXTERNAL FACTORS

Funding – While State General Fund support for Idaho Public Television has been increasing as state revenues have grown, there continues to be pressure to reduce the size of government. In addition, significant concerns about Federal funding to the Corporation for Public Broadcasting and the U.S. Department of Education have emerged as Congress and the White House attempt to rein in deficit spending. With nearly 20% of IdahoPTV funding coming from Federal sources via CPB, it remains a major worry. In addition, competition for private contributions continues to grow. IdahoPTV already out performs its peers of other State-licensed PBS stations in the percentage of the population which supports it. It is unrealistic to expect major growth in this area.

FCC Spectrum Auction – With the FCC's recent auctioning of TV Broadcast spectrum to wireless carriers and the subsequent repacking of stations into the remaining frequencies, Idaho Public Television faces major hurdles. We are currently in the process of changing channels at the KCDT transmitter in Coeur d'Alene, requiring a new transmitter & antenna. The FCC has given IdahoPTV a new channel and funding to make the move. Unfortunately many of the 47 translators that serve smaller communities also have to move channels, and the FCC will neither guarantee new frequencies nor provide funding for those mandated changes. We have secured a private grant to cover most of the costs of changing channels at our translators. However, because there aren't enough frequencies available, some areas of the state could lose over-the-air service.

Regulatory Changes – With more than 55% of Idaho Public Television funding coming from private contributions, the recent changes to federal tax policy has the distinct potential to

negatively impact charitable giving. In addition, Idaho Public Television operates under numerous other rules and regulations from entities such as the Federal Aviation Administration, Federal Communications Commission, Department of the Interior, Department of Agriculture, Department of Education, Department of Homeland Security, and others. Changes to those policies and regulations could impact operations.

Broadband/New Media Devices – As viewers increasingly obtain their video content via new devices (computers, iPads, smartphones, broadband delivered set-top-boxes, etc.) in addition to traditional broadcast, cable and satellite, Idaho Public Television must invest in the technology to meet our viewers' needs. The ability of public television stations to raise private contributions and other revenue via these new platforms continues to be a significant challenge.

ATSC 3.0 – Recently, the FCC adopted standards for a new, improved television technology. Like the move from analog to digital, this new standard will make all previous television equipment obsolete for both the broadcaster and the consumer. Currently, adoption of this new standard is voluntary, but we expect that eventually it will become mandatory. Planning for this new standard is already underway; and as equipment is replaced, every effort is being made to ensure it is upgradable to the new standard.

EVALUATION PROCESS

Idaho Public Television uses the following methods to evaluate our services:

We are a member of the Organization of State Broadcasting Executives, an association of chief executive officers of state public broadcasting networks, whose members account for almost half of the transmitters in the public television system. OSBE gathers information, keeps years of data on file, and tracks trends. OSBE members are represented on the policy teams for our national organizations, including PBS, APTS, and NETA.

We have a statewide advisory Friends board, currently 29 directors, with broad community and geographic representation. This board meets formally on a quarterly bases. It serves as a community sounding board to provide input.

Through Nielsen data, Google Analytics, and other research information, we have access to relevant metrics to make informed and successful marketing and programming decisions. Viewership helps determine which content is most relevant to the community we serve and how to best serve the people of Idaho. We also receive feedback from the community regarding our work. Our production team ascertains issues in the community and uses this information to plan local program productions. Each quarter, we prepare and post on the FCC website lists of programs we air that provide the station's most significant treatment of community issues.

Recently, Idaho Public Television was successful in obtaining a number of private and federal grants to provide educational services to teachers, students and parents. As part of those grants we will be conducting research on the impact these education initiatives are having on the populations served.

Additionally, IdahoPTV employed leaders from PBS Station Services with expertise in strategic planning to conduct a two-day retreat for station staff and board directors to help learn processes to evaluate our programs, products and services to ensure they support our

connection to the community and our audiences. A number of specific goals were identified to help position the organization for a successful future.

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1. Benchmark is based on industry standard and the need to reach as many Idahoans as possible via all the content and video technologies.
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3. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
4. Benchmark is based on industry standard and the desire to reach underserved and disabled populations.
5. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
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7. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
8. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
9. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
10. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
11. Benchmark is based on industry standard combined with desired level of achievement.
12. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
13. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
14. Benchmark is based on industry standard combined with analysis of workforce needs. 15. Benchmark is based on industry standard of best practices.
16. Benchmark is based on industry standard of best practices.