

Agency Summary And Certification

520 -- Public Broadcasting

Original Submission ___ or Rev No. ___

FY2022 Request

Page ___ of ___ Pages

In accordance with 67-3502, 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:

8/28/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Idaho Public Broadcasting	9,562,100	9,054,700	8,783,100	9,233,900	9,008,900
Total	9,562,100	9,054,700	8,783,100	9,233,900	9,008,900
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	2,893,000	2,863,300	2,678,300	2,544,400	2,678,300
D 0128-00 Technology Infrastructure Stabilization Fund	400,000	400,000	0	0	0
F 0345-00 Federal Funds - Cares Act	0	0	0	489,700	0
F 0348-00 Federal Grant	49,400	19,800	50,000	145,000	50,000
O 0349-00 Miscellaneous Revenue	6,219,700	5,771,600	6,054,800	6,054,800	6,280,600
Total	9,562,100	9,054,700	8,783,100	9,233,900	9,008,900
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	5,142,000	4,813,000	5,221,100	5,645,800	5,336,900
Operating Expenditures	3,610,300	3,348,600	3,562,000	3,588,100	3,220,100
Capital Outlay	809,800	893,100	0	0	451,900
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	9,562,100	9,054,700	8,783,100	9,233,900	9,008,900
FTP Total	69.48	69.48	69.48	69.48	69.48

FORM B3: DIVISION DESCRIPTIONS

Agency/Department:
 Division:

Request for Fiscal Year :
 Agency Number:

Original Request Date:
 Revision Request Date:

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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, Idaho Experience, 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.



ORGANIZATIONAL CHART

Ron Pisaneschi
Ron Pisaneschi

8-20-2020
Date

IDAHO STATE BOARD OF EDUCATION

61 Full-Time Positions
3.5 Part-Time Classified
Note: 9 Vacancies

General Manager
Ron Pisaneschi

Admin Asst 2
Kelly Roberts

Friends of
Idaho Public Television, Inc.

Director of Technology Vacant	Executive Producer Bruce Reichert	Director of Content Jeff Tucker	Director of Strategic Fundraising Jenifer Johnson	Director of Communications Sandy McBride	Director of Finance Dave Taylor
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On-Air Services

Chief Engineer, State
Craig Koster

Chief Engineer, Regional
Ken Segota (M)
Dave Turnmire (P)

Broadcast/Maint Ops Engr
Andy Miles
Jason Mancebo

Broadcast/Maint Ops Tech
Derek Begg

Production Editor
Valerie Masee

Production Technician
Dan Ward

Master Control Operator
Jim Alpaugh (CPT)
Ray Wilsey (CPT)
Vacant (CPT)
Vacant (CPT)
Vacant (FT)

Field Services

Broadcast Field Engr Supv
Brad Butzbach

Broadcast Field Engineer
Michael Cramblit (M)
Douglas Hudman (P)

IT Services

IT Infrastructure Engineer III
Mary McMahon

IT Operations & Support Analyst I
Krystal Goodman (1/2 Split)

Production

Producer/Reporter/Host
Joan Cartan-Hansen
Marcia Franklin
Melissa Davlin
Bill Manny

Producer/Director
Forrest Burger

Producer/Writer
Lauren Melink
Vacant

Production

Production Manager
Aaron Kunz

Producer/Director
Al Hagenlock

Post Prod Coordinator
Pat Metzler

Director/Videographer
Jay Krajic
Dave Thomason
Troy Shreve
Andy Lawless
Eric Westrom
Morgan McCollum

Associate Producer
Jessica Solberg

Broadcast Graphic Designer
Cassandra Groll

Programming

Programming Manager
Sherri Walton

Programming Assistant
Jeanne Gaylor (M)

Program Support Clerk
Melissa Bingham
Amy Adams
Vacant (CPT)

Education

Education Manager
Kari Wardle

Community Engagement Specialist
Vacant

Family Engagement Specialist
Samantha Hill

Curriculum Specialist
Janna DeLange (P/T)

Event Coordinator
Vacant (P/T)

Donor Services

Annual Giving Director
Teena Wright

Donor Services Data Specialist
Kevin Harrison

Digital Fundraising Associate
Robin Barclay

Donor Services Rep
Vicki Peterson

Philanthropic Planned Giving

Philanthropy Director
Shane Chariton

Donor Relations Associate
Laurie Zuckerman

Business Development

Business Development Manager
Teri McColly

Business Development Representative
Leslie Lamm

Business Development Associate
Kylene Buxmann

Grant Writer & Researcher
Laura Hull (CPT)

Communication Services

Graphic Design Specialist
Jim Hadley

Technical Writer
Greg Likins

Software Engineer 2
Stephanie Dickey

Software Engineer 1
Cassy Rider

Analytics Associate
Krystal Goodman (1/2 Split)

Multimedia Specialist
Jenessa Carson

Accounting and Support Services, Human Resources

Financial Specialist, Senior
Dawn Rose

Buyer
Michelle Kohler

Financial Support Tech
Pilar Howell
Debbie Siddoway (CPT)

Office Specialist 2 [Admin]
Cynthia Budell
Veronica Cast (P/T)

Receptionist
Linda Burke (P/T) (P)

Human Resources Specialist
Susannah Arnim

Legend M = Moscow P = Pocatello CPT = Classified Part-Time P/T = Part-Time

FY 2022 Agency Budget - Request

Line Item Report

Agency: 520 Public Broadcasting

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Idaho Public Broadcasting				
12.01 Students with Disabilities Education Grant	0	0.00	0	50,000
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(42,000)	(42,000)
		0.00	(42,000)	8,000

FORM B11: REVENUE

Agency/Department: 520 - Public Broadcasting
 Program (If applicable): 01 - Idaho Public Broadcasting

Request for Fiscal Year: 2022
 Agency Number: 520
 Budget Unit (If Applicable): EDKA
 Function/Activity Number (If Applicable): 01

Original Request Date: August 28, 2020 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0345		CARES Act Fund			Governor's Emergency Education Relief (GEER)	\$ -	\$ -	\$ -	\$ 489,700	\$ -
0345		CARES Act Fund	FUND TOTAL			\$0	\$0	\$0	\$489,700	\$0
0348		Federal Fund			FCC - Spectrum Auction	\$ 16,500	\$ 17,900	\$ 149,000	\$ -	\$ -
0348		Federal Fund			University of Oregon	\$ -	\$ 15,100	\$ 7,400	\$ 50,000	\$ 50,000
0348		Federal Fund			Preschool Development Grant	\$ -	\$ -	\$ -	\$ 95,000	\$ -
0348		Federal Fund	FUND TOTAL			\$16,500	\$33,000	\$156,400	\$145,000	\$50,000
0349		Miscellaneous Fund			Miscellaneous Fund	\$ 5,434,200	\$ 5,377,900	\$ 5,902,000	\$ 6,054,800	\$ 6,280,600
0349		Miscellaneous Fund	FUND TOTAL			\$5,434,200	\$5,377,900	\$5,902,000	\$6,054,800	\$6,280,600
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: 520 - Public Broadcasting

Agency Number: 520

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: The source of the funding is the "Governor's Emergency Education Relief (GEER) via an award from the Idaho State Board of Education. The GEER Fund is an emergency federal appropriation to address the educational harm caused by COVID-19.

FUND NAME:	CARES Act Fund	FUND CODE: 0345-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			0	0	0	0	0
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			0	0	0	0	0
4. Revenues (from Form B-11)			0	0	0	489,700	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	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
8. Total Available for Year			0	0	0	489,700	0
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	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	489,700	0
16. Reversions and Continuous Appropriations			0	0	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			0	0	0	489,700	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			0	0	0	489,700	0
20. Ending Cash Balance			0	0	0	0	0
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			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: 520 - Public Broadcasting

Agency Number: 520

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Federal spending authority to continue a multi-year grant allowing Idaho Public Television (IdahoPTV) fulfill its service agreement with the University of Oregon. IdahoPTV entered into a contract in 2017 with the University of Oregon to provide video production and other services for this educational effort.

FUND NAME:	Federal funds	FUND CODE: 0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			0	(103,300)	(247,700)	0	0
2. Encumbrances as of July 1			0	103,300	247,700	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			0	0	0	0	0
4. Revenues (from Form B-11)			16,500	33,000	156,400	145,000	50,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		17,800	(11,000)	91,500	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			34,300	22,000	247,900	145,000	50,000
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	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	228,100	0	0
13. Original Appropriation			0	340,400	49,400	50,000	50,000
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			283,700	0	0	95,000	0
16. Reversions and Continuous Appropriations			(146,100)	(174,000)	(29,600)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			(103,300)	(144,400)	0	0	0
19. Current Year Cash Expenditures			34,300	22,000	19,800	145,000	50,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			137,600	166,400	19,800	145,000	50,000
20. Ending Cash Balance			0	0	0	0	0
21. Prior Year Encumbrances as of June 30			0	103,300	0	0	0
22. Current Year Encumbrances as of June 30			103,300	144,400	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			(103,300)	(247,700)	0	0	0
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			(103,300)	(247,700)	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)							

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: 520 - Public Broadcasting

Agency Number: 520

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: These dedicated or miscellaneous funds are primarily provided by Friends of Idaho Public Television, Inc., which typically receives more than \$4 million annually in donations from over 21,000 individuals, foundations, and organizations. Other miscellaneous funds come from the Corporation for Public Broadcasting, other private grants, and services.

FUND NAME:	Miscellaneous Funds	FUND CODE:	0349-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				65,600	81,600	22,000	74,700	74,700
2. Encumbrances as of July 1				0	0	83,200	63,700	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				65,600	81,600	105,200	138,400	74,700
4. Revenues (from Form B-11)				5,434,200	5,307,300	5,902,000	6,054,800	6,280,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			100	100	500	0	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
8. Total Available for Year				5,499,900	5,389,000	6,007,700	6,193,200	6,355,300
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	Refunds, Clearing, P-card pymts			17,900	(10,900)	91,900	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	69,500	63,700	0
13. Original Appropriation				6,305,900	6,122,900	6,226,500	6,054,800	6,280,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(6,800)	0	0
15. Non-cogs, Receipts to Appropriation, etc				13,400	2,000	0	0	0
16. Reversions and Continuous Appropriations				(918,900)	(747,000)	(448,100)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(83,200)	(63,700)	0	0
19. Current Year Cash Expenditures				5,400,400	5,294,700	5,707,900	6,054,800	6,280,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				5,400,400	5,377,900	5,771,600	6,054,800	6,280,600
20. Ending Cash Balance				81,600	105,200	138,400	74,700	74,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	83,200	63,700	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				81,600	22,000	74,700	74,700	74,700
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				81,600	22,000	74,700	74,700	74,700
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2020 Total Appropriation								
1.00								
	0001-00 General	14.00	1,496,700	1,141,500	254,800	0	0	2,893,000
	0128-00 Dedicated	0.00	0	0	400,000	0	0	400,000
	0348-00 Federal	0.00	12,500	36,900	0	0	0	49,400
	0349-00 Other	55.48	3,632,800	2,431,900	155,000	0	0	6,219,700
	Total	69.48	5,142,000	3,610,300	809,800	0	0	9,562,100
1.21	Net Object Transfers							
	0001-00 General	0.00	(118,900)	0	118,900	0	0	0
	0348-00 Federal	0.00	0	(2,000)	2,000	0	0	0
	Total	0.00	(118,900)	(2,000)	120,900	0	0	0
1.41	Receipts to Appropriation							
	Insurance settlement.							
	0001-00 General	0.00	0	1,200	0	0	0	1,200
	Total	0.00	0	1,200	0	0	0	1,200
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	0	0	(29,200)	0	0	(29,200)
	Total	0.00	0	0	(29,200)	0	0	(29,200)
1.61	Reverted Appropriation Balances							
	0001-00 General	0.00	(400)	0	(1,300)	0	0	(1,700)
	0348-00 Federal	0.00	0	(29,600)	0	0	0	(29,600)
	0349-00 Other	0.00	(209,700)	(231,300)	(7,100)	0	0	(448,100)
	Total	0.00	(210,100)	(260,900)	(8,400)	0	0	(479,400)
FY 2020 Actual Expenditures								
	0001-00 General	14.00	1,377,400	1,142,700	343,200	0	0	2,863,300
	0128-00 Dedicated	0.00	0	0	400,000	0	0	400,000
	0348-00 Federal	0.00	12,500	5,300	2,000	0	0	19,800
	0349-00 Other	55.48	3,423,100	2,200,600	147,900	0	0	5,771,600
	Total	69.48	4,813,000	3,348,600	893,100	0	0	9,054,700

FY 2022 Agency Budget - Request

Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

			<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2021 Original Appropriation									
3.00									
	0001-00	General	14.00	1,584,300	1,094,000	0	0	0	2,678,300
	OT 0001-00	General	0.00	0	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	OT 0348-00	Federal	0.00	14,000	36,000	0	0	0	50,000
	0349-00	Other	55.48	3,622,800	2,432,000	0	0	0	6,054,800
	OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total		69.48	5,221,100	3,562,000	0	0	0	8,783,100
FY 2021 Total Appropriation									
	0001-00	General	14.00	1,584,300	1,094,000	0	0	0	2,678,300
	OT 0001-00	General	0.00	0	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	OT 0348-00	Federal	0.00	14,000	36,000	0	0	0	50,000
	0349-00	Other	55.48	3,622,800	2,432,000	0	0	0	6,054,800
	OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total		69.48	5,221,100	3,562,000	0	0	0	8,783,100
Expenditure Adjustments									
6.21	Governor's Holdback								
	Reflects the Governor's one-time 5% holdback.								
	OT 0001-00	General	0.00	0	(133,900)	0	0	0	(133,900)
	Total		0.00	0	(133,900)	0	0	0	(133,900)
6.31	FTP or Fund Adjustment								
	This decision unit reflects one-time non-cognizable federal spending authority granted by the Division of Financial Management for FY 2021.								
	OT 0348-00	Federal	0.00	95,000	0	0	0	0	95,000
	Total		0.00	95,000	0	0	0	0	95,000
6.39	CARES Funding noncog								
	This decision unit reflects one-time non-cognizable spending authority granted by the Division of Financial Management for FY 2021 for the "Governor's Emergency Education Relief" (GEER) via an award from the Idaho State Board of Education. The GEER Fund is an emergency federal appropriation to address the educational harm caused by COVID-19.								
	OT 0345-00	Federal	0.00	329,700	160,000	0	0	0	489,700
	Total		0.00	329,700	160,000	0	0	0	489,700

FY 2022 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
FY 2021 Estimated Expenditures							
0001-00 General	14.00	1,584,300	1,094,000	0	0	0	2,678,300
OT 0001-00 General	0.00	0	(133,900)	0	0	0	(133,900)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	329,700	160,000	0	0	0	489,700
OT 0348-00 Federal	0.00	109,000	36,000	0	0	0	145,000
0349-00 Other	55.48	3,622,800	2,432,000	0	0	0	6,054,800
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	69.48	5,645,800	3,588,100	0	0	0	9,233,900

Base Adjustments

8.21 Object Transfers

This decision unit makes an ongoing object transfer to allow IdahoPTV to comply with the Governmental Accounting Standards Board (GASB) statement number 87 and with guidelines issued in the state of Idaho's 2022 budget development manual. This request is an ongoing object transfer of \$341,900 out of IdahoPTV's General fund operating budget to its General fund capital budget.

0001-00 General	0.00	0	(341,900)	341,900	0	0	0
Total	0.00	0	(341,900)	341,900	0	0	0

8.41 Removal of One-Time Expenditures

Removes one-time federal spending authority.

OT 0348-00 Federal	0.00	(109,000)	(36,000)	0	0	0	(145,000)
Total	0.00	(109,000)	(36,000)	0	0	0	(145,000)

8.42 Removal of One-Time Expenditures - CARES Funding

Reverses the one-time non-cognizable spending authority granted by the Division of Financial Management for FY 2021 for the "Governor's Emergency Education Relief" (GEER) via an award from the Idaho State Board of Education.

OT 0345-00 Federal	0.00	(329,700)	(160,000)	0	0	0	(489,700)
Total	0.00	(329,700)	(160,000)	0	0	0	(489,700)

8.48 Removal of One-Time Expenditures

Reverses impact of the Governor's one-time 5% holdback for FY 2021.

OT 0001-00 General	0.00	0	133,900	0	0	0	133,900
Total	0.00	0	133,900	0	0	0	133,900

FY 2022 Agency Budget - Request

Detail Report

Agency: 520 - Public Broadcasting

Function: 01 - Idaho Public Broadcasting

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2022 Base								
	0001-00 General	14.00	1,584,300	752,100	341,900	0	0	2,678,300
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
	OT 0345-00 Federal	0.00	0	0	0	0	0	0
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	55.48	3,622,800	2,432,000	0	0	0	6,054,800
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	69.48	5,207,100	3,184,100	341,900	0	0	8,733,100
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
	0001-00 General	0.00	17,900	0	0	0	0	17,900
	0349-00 Other	0.00	66,600	0	0	0	0	66,600
	Total	0.00	84,500	0	0	0	0	84,500
10.12 Change in Variable Benefit Costs								
The decision units reflects a change in variable benefit costs.								
	0001-00 General	0.00	9,800	0	0	0	0	9,800
	0349-00 Other	0.00	18,900	0	0	0	0	18,900
	Total	0.00	28,700	0	0	0	0	28,700
10.31 Repair, Replacement Items/Alterations								
The agency requests \$110,000 in one-time dedicated fund spending authority for replacement of the following items: one - production file server; nine - production and editing laptops; one - production networking switch.								
	OT 0349-00 Other	0.00	0	0	110,000	0	0	110,000
	Total	0.00	0	0	110,000	0	0	110,000
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
	0001-00 General	0.00	14,300	0	0	0	0	14,300
	0349-00 Other	0.00	28,000	0	0	0	0	28,000
	Total	0.00	42,300	0	0	0	0	42,300
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee compensation for group and temporary employees.								
	0349-00 Other	0.00	2,300	0	0	0	0	2,300
	Total	0.00	2,300	0	0	0	0	2,300

FY 2022 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
FY 2022 Total Maintenance							
0001-00 General	14.00	1,626,300	752,100	341,900	0	0	2,720,300
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	0	0	0	0	0	0
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	55.48	3,738,600	2,432,000	0	0	0	6,170,600
OT 0349-00 Other	0.00	0	0	110,000	0	0	110,000
Total	69.48	5,364,900	3,184,100	451,900	0	0	9,000,900

Line Items

12.01 Students with Disabilities Education Grant

Idaho Public Television is a subrecipient of a federal educational grant (U.S. Department of Education OESE/OSERS - National Comprehensive Center on Improving Literacy for Students with Disabilities) through the University of Oregon's Center for Teaching and Learning to provide video production and other services. The total grant is \$248,231 spanning FY 2017 - FY 2022.

Idaho PTV entered into a contract with the University of Oregon to provide video production and dissemination services for this educational effort. A mutually agreed upon budget was negotiated within that contract. Idaho PTV cannot fulfill its contractual agreement without this requested federal spending authority.

OT 0348-00 Federal	0.00	14,000	36,000	0	0	0	50,000
Total	0.00	14,000	36,000	0	0	0	50,000

12.97 Budget Law Exemptions/Other Adjustments

General fund spending freeze adjustments to offset FY 2022 budget development manual specified increases for health insurance, variable benefits and 1% Change in Employee Compensation.

0001-00 General	0.00	(42,000)	0	0	0	0	(42,000)
Total	0.00	(42,000)	0	0	0	0	(42,000)

FY 2022 Total

0001-00 General	14.00	1,584,300	752,100	341,900	0	0	2,678,300
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	0	0	0	0	0	0
OT 0348-00 Federal	0.00	14,000	36,000	0	0	0	50,000
0349-00 Other	55.48	3,738,600	2,432,000	0	0	0	6,170,600
OT 0349-00 Other	0.00	0	0	110,000	0	0	110,000
Total	69.48	5,336,900	3,220,100	451,900	0	0	9,008,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Public Broadcasting	Request for Fiscal Year :		2022	
Function/Division:	Idaho Public Broadcasting	Agency Number:		520	
Activity/Program:	Idaho Public Broadcasting	Function/Activity Number:		01	
		Budget Unit:		EDKA	
Original Request Date:	Revision Request Date:	Page: 1 of 3			
August 28, 2020					
Decision Unit Number:	12.01	Descriptive Title: Students with Disabilities Education Grant			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - OT			11,300		\$11,300
2. Benefits - OT			2,700		\$2,700
3. Group Position Funding					
TOTAL PERSONNEL COSTS:			\$14,000		\$14,000
OPERATING EXPENDITURES by summary object:					
1. Travel - OT			6,500		\$6,500
2. Professional Services - OT			25,000		\$25,000
3. Administrative Services - OT			4,500		\$4,500
TOTAL OPERATING EXPENDITURES:			\$36,000		\$36,000
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$50,000		\$50,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. 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.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. 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?

B-8.1

DU 12.01 Questions

Students with Disabilities Education Grant

Description:

Idaho Public Television is a subrecipient of a federal educational grant (U.S. Department of Education OESE/OSERS - National Comprehensive Center on Improving Literacy for Students with Disabilities) through the University of Oregon's Center for Teaching and Learning to provide video production and other services. The total grant is \$248,231 spanning FY 2017 – FY 2022.

This is the final year of this five-year grant. We are requesting one-time federal spending authority of the \$50,000.

Questions:

1. What is being requested and why?

Federal spending authority to continue this multi-year grant allowing Idaho Public Television (IdahoPTV) fulfill its service agreement with the University of Oregon.

No additional staffing was or is required.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request?

Idaho Public Television was created by legislative intent in 1982 with Senate Bill 1476 that centralized management as an entity under the Idaho State Board of Education, which holds the non-commercial licenses issued by the Federal Communications Commission (FCC).

Idaho PTV entered into a contract in 2017 with the University of Oregon to provide video production and dissemination services for this educational effort. A mutually agreed upon budget was negotiated within that contract.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the base?

This is one-time request represents the fifth and final year of this grant. While not in IdahoPTV's base appropriation, funding for this work is incorporated into previous year budgets on a one-time bases.

4. 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.

No new positions are requested related to this funding.

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

Labor hours from existing staff will provide limited time in fulfilling this grant at a cost of \$14,000.

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

These federal funds provide \$36,000 in operating expenses for travel, professional and administrative services.

- d. What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

Idaho PTV entered into a contract with the University of Oregon to provide video production and dissemination services for this educational effort. A mutually agreed upon budget was negotiated within that contract.

5. 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.

This one-time funding covers a five-year grant period spanning into six of our fiscal years. This federal funding is the only revenue source and fully covers the costs of providing the services.

6. 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?

Idaho PTV's participation as a subrecipient of this grant fulfills services toward the National Center of Improving Literacy for Students with Disabilities, including dyslexia. IdahoPTV is working with the Idaho Department of Education in identifying case studies in Idaho.

Idaho PTV cannot fulfill its contractual agreement without this requested federal spending authority.

3.00	FY 2021 ORIGINAL APPROPRIATION		1,584,300	14.00	1,167,472	167,596	249,232	1,584,300		
	Rounded Appropriation			14.00	1,167,500	167,600	249,200	1,584,300		
	Appropriation Adjustments:									
4.11	Reappropriation			0.00	0	0	0	0		
4.31	Supplemental			0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION			14.00	1,167,500	167,600	249,200	1,584,300		
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment			0.00	0	0	0	0		0
6.51	Transfer Between Programs			0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES			14.00	1,167,500	167,600	249,200	1,584,300		
	Base Adjustments:									
8.31	Transfer Between Programs			0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0		0
8.51	Base Reduction			0.00	0	0	0	0		0
9.00	FY 2022 BASE									
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
10.11	Change in Health Benefit Costs			14.00	1,167,500	167,600	249,200	1,584,300		
10.12	Change in Variable Benefits Costs					17,900		17,900		
							9,800	9,800		
	Subtotal CEC Base:	Indicator Code		14.00	1,167,500	185,500	259,000	1,612,000		
10.51	Annualization				0	0	0	0		0
10.61	CEC for Permanent Positions	1.00%			11,700		2,600	14,300		
10.62	CEC for Group Positions	1.00%			0		0	0		0
10.63	CEC for Elected Officials & Commissioners				0		0	0		0
11.00	FY 2022 PROGRAM MAINTENANCE			14.00	1,179,200	185,500	261,600	1,626,300		
	Line Items:									
12.97	Budget Law Exemptions/Other Adjustments				(42,000)			(42,000)		
								0		
								0		
13.00	FY 2022 TOTAL REQUEST			14.00	1,137,200	185,500	261,600	1,584,300		

3.00	FY 2021 ORIGINAL APPROPRIATION	14,000	0.00	12,729	0	1,271	14,000			
	Rounded Appropriation		0.00	12,700	0	1,300	14,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2021 TOTAL APPROPRIATION		0.00	12,700	0	1,300	14,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2021 ESTIMATED EXPENDITURES		0.00	12,700	0	1,300	14,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(11,500)	0	(2,500)	(14,000)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
10.11	Change in Health Benefit Costs		0.00	1,200	0	(1,200)	0			0
10.12	Change in Variable Benefits Costs					0	0			0
	Subtotal CEC Base:	Indicator Code	0.00	1,200	0	(1,200)	0			0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		0		0	0			0
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2022 PROGRAM MAINTENANCE		0.00	1,200	0	(1,200)	0			0
	Line Items:									
12.01	OSERS Educational Grant - OT	OT	0.00	11,300		2,700	14,000			
12.02							0			
12.03							0			
13.00	FY 2022 TOTAL REQUEST		0.00	12,500	0	1,500	14,000			

3.00	FY 2021 ORIGINAL APPROPRIATION		3,622,800	55.48	2,501,349	622,637	498,814	3,622,800			
	Rounded Appropriation			55.48	2,501,300	622,600	498,800	3,622,800			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	FY 2021 TOTAL APPROPRIATION			55.48	2,501,300	622,600	498,800	3,622,800			
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment			0.00	0	0	0	0			0
6.51	Transfer Between Programs			0.00	0	0	0	0			0
7.00	FY 2021 ESTIMATED EXPENDITURES			55.48	2,501,300	622,600	498,800	3,622,800			
	Base Adjustments:										
8.31	Transfer Between Programs			0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures			0.00	0	0	0	0			0
8.51	Base Reduction			0.00	0	0	0	0			0
9.00	FY 2022 BASE										
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
10.11	Change in Health Benefit Costs			55.48	2,501,300	622,600	498,800	3,622,800			
10.12	Change in Variable Benefits Costs					66,600		66,600			
							18,900	18,900			
								0			
	Subtotal CEC Base:	Indicator Code		55.48	2,501,300	689,200	517,700	3,708,300			
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			22,900		5,100	28,000			
10.62	CEC for Group Positions	1.00%			2,100		200	2,300			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	FY 2022 PROGRAM MAINTENANCE			55.48	2,526,300	689,200	523,000	3,738,600			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	FY 2022 TOTAL REQUEST			55.48	2,526,300	689,200	523,000	3,738,600			

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

Agency/Department:	Public Broadcasting	Request for Fiscal Year:	2022
Program (If applicable):	Idaho Public Broadcasting	Agency Number:	520
Original Request Date:	Revision Request Date:	Function/Activity Number:	1
August 28, 2020		Page:	1 of 1

Governor's Recommendation

This section to be completed by DFM only.

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	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	01	10.31	0349-00	6870	<p><u>Production File Server:</u></p> <p>An edit file server is necessary to maintain high quality local productions such as Outdoor Idaho, Idaho Experience, Science Trek, Dialogue, and Idaho Reports.</p> <p>This file server is necessary to exchange and store multiple streams of very large video files between edit systems. New video technology continues to increase file sizes and the need for processing power. The current production file server is nearing its End of Life (EOL).</p>		5/20/2015	1	1	75,000	75,000	0349-00	1	75,000	75,000
2	01	10.31	0349-00	6870	<p><u>Production / Editing Laptop replacements</u></p> <p>New video technology continues to increase file sizes and the need for processing power. High power laptops with maximum RAM, CPU speed, and video display processing is needed for each edit system to maintain our quality local production work. Therefore we are looking to replace our nine current production laptops with laptops with a current unit cost of approximately \$3,000 each (\$3,000 x 9 laptops)</p>		Various	9	9	3,000	27,000	0349-00	9	3,000	27,000

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	520 - Public Broadcasting	Division/Bureau:	N/A
Prepared By:	Dave Taylor	E-mail Address:	dave.taylor@idahoptv.org
Telephone Number:	208-373-7315	Fax Number:	208-373-7245
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	August 28, 2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Orchard Partners, LLP				
City:	Boise	County:	Ada		
Street Address:	1455 N Orchard St.			Zip Code:	83705
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					June 30, 2028

FUNCTION/USE OF FACILITY

Main offices, network operations center (NOC) for statewide delivery system, and local production studios.

COMMENTS

N/A

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	92	92	92	92	92	92
Full-Time Equivalent Positions:	65	65	65	65	65	65
Temp. Employees, Contractors, Auditors, etc.:	27	27	27	27	27	27

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	25,813	25,813	25,813	25,813	25,813	25,813

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$443,257.88	\$443,467.34	\$455,857.58	\$468,505.95	\$481,670.58	\$495,093.34

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	520 - Public Broadcasting	Division/Bureau:	N/A
Prepared By:	Dave Taylor	E-mail Address:	dave.taylor@idahoptv.org
Telephone Number:	208-373-7315	Fax Number:	208-373-7245
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	August 28, 2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	JRW Building, Basement Space					
City:	Boise	County:	Ada			
Street Address:	700 W State St			Zip Code:	83702	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	Open ended

FUNCTION/USE OF FACILITY

Broadcasting and web streaming equipment, studio, and offices.

COMMENTS

N/A

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	3	7	7	7	7	7

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	3,500	3,500	3,500	3,500	3,500	3,500

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$25,892.44	\$25,892.44	\$25,892.44	\$25,892.44	\$25,892.44	\$25,892.44

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	520 - Public Broadcasting	Division/Bureau:	N/A
Prepared By:	Dave Taylor	E-mail Address:	dave.taylor@idahoptv.org
Telephone Number:	208-373-7315	Fax Number:	208-373-7245
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	August 28, 2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Warehouse Space				
City:	Boise	County:	Ada		
Street Address:	515 E 46th St			Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Warehouse for storage, equipment, and maintenance. Gas and power paid separately (included below).

COMMENTS

N/A

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,600	1,600	1,600	1,600	1,600	1,600

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$12,248.00	\$13,440.00	\$13,800.00	\$14,200.00	\$14,600.00	\$15,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

Reporting Agency/Department: Public Broadcasting - Idaho Public Television
Contact Person/Title: Dave Taylor / Director of Finance

STARS Agency Code: 520
Contact Phone Number: 208-373-7315

Fiscal Year: 2022
Contact Email: Dave.Taylor@idahoptv.org

1

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
NA	NA	Federal Communications Commission	FCC Spectrum Auction/Relocation	Reorganization of TV station channels after incentive auction		\$ 265,665	N/A	\$247,800	\$148,975	\$0	\$0	Y	N	None. Project was an one-time project and it is complete.	Project was an one-time project and it is complete. No impact.
84.283D/S283D160003	Reimburse	Dept of Education	Comprehensive Centers Program	Natl Comprehensive Cntr on Improving Literacy for Students with Disabilities	9/30/2022		University of Oregon	\$49,400	\$7,400	\$50,000	\$50,000	Y	N	None; would reduce work proportionate with federal reductions.	N
93.434	Reimburse	Dept of Health and Human Services	Preschool Development Grants - Birth through Five	The initial PDG B-5 grants will assist states to develop, update, or implement a strategic plan that facilitates collaboration and coordination among existing programs of early childhood care and education using a mixed delivery system across the state.	12/30/2020	\$ 95,000	N/A	\$0	\$0	\$95,000	\$0	Y	N	Y	Y
84.425C	Reimburse	Dept of Education	The Governor's Emergency Education Relief Fund (GEER Fund)	The U.S. Department of Education awarded grants to Governors for the purpose of providing local educational agencies, institutions of higher education, and other education related entities with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).	9/30/2022	\$ 489,728	Yes, Idaho State Board of Education	\$0	\$0	\$489,728	\$0	Y	N	Y	Y
Total								\$0	\$156,375	\$634,728	\$50,000				

Total FY 2020 All Funds Appropriation (DU 1.00) **\$9,562,100**
Federal Funds as Percentage of Funds **0.00%**

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

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
93.434	IdahoPTV views this work as a short-term project and once we finish the project, we will scale back our development and production work.
84.425C	IdahoPTV views this work as a short-term project to address the learning needs of students during the COVID-19 crisis. Once we finish the project, IdahoPTV will scale back production to pre-COVID-19 levels.

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. IdahoPTV is a statewide, non-commercial broadcast telecommunication system and 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 55 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 46 translators (41 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 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 has been impacted by the congressionally mandated FCC spectrum repacking initiative requiring numerous transmitters and translators to change channel frequencies. This initiative has impacted 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 an original appropriation for FY 2020 of \$9,601,100 in the following allocations: Dedicated Funding – 65%, State General Funding – 34%, and Federal Funding – 1%. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., which typically receives more than \$4 million annually in donations from over 21,000 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 its viewers and users.

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 (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)	Idaho Science Journal
Scout/PBS Learning Media (online educational resources)	Idaho Experience (documentaries on Idaho history)

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
Education 2020	Journey to Education
Resilient Idaho: Hope After Trauma	Journey to College
Classroom Idaho: Learn @ Home	Journey to Opportunity

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

Idaho Public Television

Performance Report

IdahoPTV's community education services range from locally-produced events and workshops to children's events, such as literacy and STEM workshops, program screenings and discussions, science camps, a literacy contest, educator workshops, parent workshops, online book clubs, and online educational resources. IdahoPTV is engaged in a major effort to train teachers in utilizing digital media and technology in the classroom. It also has a major initiative to connect high school graduates with middle-skills careers. IdahoPTV is also engaged in a major project to help parents prepare their children to enter school with the resources to be successful, including mothers incarcerated in Idaho prisons. During FY 2020, IdahoPTV produced Classroom Idaho: Learn @ Home to connect all students with certified Idaho teachers to finish learning for the balance of the school year.

The staff is led by Ron Pisaneschi, general manager; Dave Taylor, director of finance; Jeff Tucker, director of content services; Craig Koster, interim director of technology; Jenifer Johnson, director of development; Sandy McBride, director of communications; 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.

IdahoPTV's 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.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$2,672,900	\$2,836,500	\$2,985,300	\$3,263,300
Dedicated Fund	\$5,441,400	\$5,400,400	\$5,377,900	\$5,771,600
Federal	\$0	\$34,300	\$166,400	\$19,800
Total	\$8,114,300	\$8,271,200	\$8,529,600	\$9,054,700*
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$4,510,000	\$4,551,400	\$4,568,100	\$4,813,100
Operating Exp.	\$3,041,200	\$3,002,500	\$3,088,700	\$3,348,600
Capital Outlay	\$563,100	\$717,300	\$872,800	\$893,000
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$8,114,300	\$8,271,200	\$8,529,600	\$9,054,700

*revised from original appropriation

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Channel Hours for Children (under the age of 12)	14,252	15,214*	12,386**	12,666
Channel Hours for Ethnic Minorities	5,319	5,573	5,261	5,240
Channel Hours for Learners	14,047	16,231	13,094	12,187
Number of Visitors to idahoptv.org	1,981,837	1,584,947	2,263,398	1,635,238***
Channel Hours of News, Public Affairs and Documentaries	11,372	12,624	11,755	11,947

*The FY 2018 reported number double counted a portion of the new 24/7 Idaho PBS Kids channel hours. That value was subtracted and the correct number is reported.

**The FY 2019 number of channel hours for children is less than prior years due to 1,474 hours of children's programming being removed from the Plus Channel.

***Content resources are available in many more outlets, such as PBS app, Roku, Apple TV, etc. There is less need to go to IdahoPTV's own website.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2020 Performance Highlights *(Optional)*

- 5 technology training events attended by a total of 125 teachers and 100 students throughout the state.
- 24 presentations attended by a total of 2,645 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 72 literacy and STEM presentations attended by a total of 16,609 participants throughout the state.
- 80,331 children watched our broadcasts each week.
- Idaho In Session was viewed over 248,299 times online.
- 66,915 users utilized online Learning Media local and national resources (July 2019 – May 2020).
- 4,359,279 page views on the Idaho Public Television website by 1,635,238 visitors.
- 43,920 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.
- IdahoPTV is regularly among the most-watched PBS stations in the US, per capita, with more than 500,000 weekly viewers.
- 1,043 people volunteered a total of 5,097 hours of their time and support throughout the year.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1: A WELL-EDUCATED CITIZENRY						
<i>Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.</i>						
1. Number of DTV translators. Goal 1 Objective A	actual	47 of 47	47 of 47	47	46	-----
	target	48	48	47	47	46
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	99.47%	98.8%	98.8%	98.8%	-----
	target	98.4%	98.4%	98.4%	98.4%	98.4%
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	actual	43	40	49	41	-----
	target	21	30	32	34	40
4. Number of broadcast hours of educational programming. Goal 1 Objective E	actual	28,299	35,095	25,480	24,853	-----
	target	28,000	36,760	37,260	37,760	25,000
5. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective G	actual	1,568	1,509	1,986	1,393	-----
	target	2,000	2,000	2,000	2,000	2,000

Idaho Public Television

Performance Report

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
6. Number of awards for IdahoPTV media and services. Goal 1 Objective H	actual	49	56	57	68	-----
	target	40	45	50	50	55
7. Average number per month during the school year of local unique users utilizing PBS learning media.* Goal 1 Objective I	actual				7,137	-----
	target				4,200	4,200
8. Total FTE in content delivery and distribution. Goal 1 Objective J	actual	17	22	21	18	-----
	target	<29	<25	<25	<24	<24
9. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective J	actual	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	-----
	target	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes
10. Work toward implementation of the Center for Internet Controls. Goal 1 Objective J	actual		Yes	Yes	Yes	-----
	target		Yes	Yes	Yes	Yes

*new performance measure beginning FY 2020

Performance Measure Explanatory Notes *(Optional)*

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

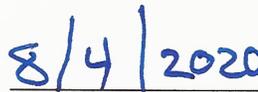
Director Attestation for Performance Measurement Report

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



Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov