

Agency Summary And Certification

FY 2023 Request

Agency: Idaho Public Television

520

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Jeff Tucker

Date: 08/24/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Idaho Public Television			8,649,200	8,957,000	9,552,700	9,909,700	9,956,500
Total			8,649,200	8,957,000	9,552,700	9,909,700	9,956,500
By Fund Source							
G	10000	General	2,544,400	2,546,600	2,719,200	2,719,200	2,740,900
F	34500	Federal	0	369,700	100,000	100,000	0
F	34800	Federal	50,000	91,600	500,000	50,000	0
D	34900	Dedicated	6,054,800	5,949,100	6,233,500	7,040,500	7,215,600
Total			8,649,200	8,957,000	9,552,700	9,909,700	9,956,500
By Account Category							
Operating Expense			3,428,100	3,658,800	3,410,700	3,667,700	3,704,300
Capital Outlay			0	244,600	451,900	451,900	516,400
Personnel Cost			5,221,100	5,053,600	5,690,100	5,790,100	5,735,800
Total			8,649,200	8,957,000	9,552,700	9,909,700	9,956,500
FTP Positions			69.48	69.48	70.48	70.48	70.48
Total			69.48	69.48	70.48	70.48	70.48

Division Description

Request for Fiscal Year: 2023

Agency: Idaho Public Television

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Division: Idaho Public Television

PT1

Statutory Authority: Idaho Session Law - 1982 - Chapter 315 (SB 1476)

Idaho Public Television (IdahoPTV) operates under the State Board of Education and is an integral part of its strategic plan. IdahoPTV has two functional areas: (1) a statewide delivery system; and (2) content creation and acquisition. The General Fund supports the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, and cultural content via a statewide infrastructure that reaches 98.8% of Idaho households. Similar content is available online via internet-attached devices. Additionally, IdahoPTV receives support from membership donations, which support 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 a leader in the limited use of state funding.

Under the supervision of the State Board of Education, IdahoPTV provides:

1. Coordination, promotion, and distribution of educational and instructional television programs and services for all Idaho citizens at school, work, and home;
2. Production, acquisition, and broadcasting of programming services responsive to the interests of Idaho citizens;
3. Real-time coverage of the Idaho Legislature, Idaho Supreme Court hearings, and other media activities. Basic operational support includes production management, engineering maintenance, and website management;
4. Information technology support as well as facilities and engineering support for communications programs at the University of Idaho and Idaho State University; and
5. Partnerships with the Bureau of Homeland Security and the Idaho Technology Authority for the digital delivery systems across the state, and the maintenance of the statewide broadcast delivery system.

ORGANIZATIONAL CHART


 Jeff Tucker
 8-1-2021
 Date

IDAHO STATE BOARD OF EDUCATION

62 Full-Time Positions
 6 Part-Time Classified
 Note: 5 Vacancies

(Interim) General Manager
 Jeff Tucker

Admin Asst 2
 Kelly Roberts

Friends of
 Idaho Public Television, Inc.

Director of Technology Craig Koster	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
<p>On-Air Services</p> <p>Chief Engineer, State Vacant</p> <p>Chief Engineer, Regional Vacant Dave Turnmire (P)</p> <p>Broadcast/Maint Ops Engr Andy Miles Daniel Runyan Derek Begg</p> <p>Production Editor Valerie Massee</p> <p>Production Technician Dan Ward</p> <p>Master Control Operator Jim Alpaugh (CPT) Ray Wilsey (CPT) David Leavitt (CPT) Michael Martin (FT) John Maggar(PT)</p> <p>Field Services</p> <p>Broadcast Field Engr Supv Brad Butzbach</p> <p>Broadcast Field Engineer Michael Cramblit (M) Douglas Hudman (P)</p> <p>IT Services</p> <p>IT Infrastructure Engineer III Mary McMahon</p> <p>IT Operations & Support Analyst I Krystal Goodman (1/2 Split)</p>	<p>Production</p> <p>Producer/Reporter/Host Joan Cartan-Hansen Marcia Franklin Melissa Davlin Bill Manny</p> <p>Producer/Director Forrest Burger</p> <p>Producer/Writer Lauren Melink Ruth Brown</p> <p>Production</p> <p>Production Manager Aaron Kunz</p> <p>Producer/Director Al Hagenlock</p> <p>Post Prod Coordinator Pat Metzler</p> <p>Director/Videographer Jay Krajic Dave Thomason Troy Shreve Andy Lawless Eric Westrom Morgan McCollum</p> <p>Associate Producer Jessica Solberg Logan Finney (CPT)</p> <p>Broadcast Graphic Designer Cassandra Groll</p>	<p>Programming</p> <p>Programming Manager Sherri Walton</p> <p>Programming Assistant Jeanne Gayler (M)</p> <p>Program Support Clerk Melissa Bingham Amy Adams</p> <p>Education</p> <p>Education Manager Kari Wardle</p> <p>Community Engagement Specialist Trisha Mick</p> <p>Family Engagement Specialist Florina Ruvio</p> <p>Education Producer Vacant</p> <p>Curriculum Specialist Janna DeLange (PT)</p>	<p>Donor Services</p> <p>Annual Giving Director Teena Wright</p> <p>Donor Services Data Specialist Kevin Harrison</p> <p>Management Assistant Vacant (FT)</p> <p>Donor Services Rep Vicki Peterson</p> <p>Philanthropic Planned Giving</p> <p>Philanthropy Director Shane Chariton</p> <p>Philanthropy Associate Jacob Sodeman</p> <p>Business Development</p> <p>Business Development Manager Teri McColly</p> <p>Business Development Representative Vacant</p> <p>Business Development Associate Kylene Buxmann</p> <p>Grant Writer & Researcher Laura Hull (CPT)</p> <p>Event Coordinator Mindy Peper (PT)</p>	<p>Communication Services</p> <p>Graphic Design Specialist Jim Hadley</p> <p>Technical Writer Greg Likins</p> <p>Software Engineer 2 Stephanie Dickey</p> <p>Web Design Specialist Robin Barclay</p> <p>Analytics Associate Krystal Goodman (1/2 Split)</p> <p>Multimedia Specialist Jenessa Carson</p>	<p>Accounting and Support Services, Human Resources</p> <p>Financial Specialist, Senior Dawn Rose</p> <p>Buyer Michelle Koehler</p> <p>Financial Support Tech Pilar Howell Debbie Siddoway (CPT)</p> <p>Office Specialist 2 [Admin] Cynthia Budell</p> <p>Office Specialist 1 Carol Beres</p> <p>Receptionist Linda Burke (PT) (P)</p> <p>Human Resources Specialist Michele.Hinrichs</p> <p>HR Associate Joy Baker (PT)</p>

Legend

M = Moscow P = Pocatello CPT = Classified Part-Time PT = Part-Time

Agency Revenues

Request for Fiscal Year: 2023

Agency: Idaho Public Television

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	324,400	100,000	0	Received funding from the Governor's Emergency Education Relief (GEER) fund
	Cares Act - Covid 19 Total	0	0	324,400	100,000	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	33,000	156,400	195,100	494,900	0	Received an appropriation of \$450,000 in SFY 2022 for the Preschool Development Grant - we will revert the spending authority.
	Federal (Grant) Total	33,000	156,400	195,100	494,900	0	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	5,377,900	5,902,000	5,814,500	6,233,500	7,215,800	
	Miscellaneous Revenue Total	5,377,900	5,902,000	5,814,500	6,233,500	7,215,800	
	Agency Name Total	5,410,900	6,058,400	6,334,000	6,828,400	7,215,800	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Fund: Cares Act - Covid 19

34500

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.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	(45,300)	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	(45,300)	0
04. Revenues (from Form B-11)	0	0	324,400	100,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	100,000	100,000	0 Borrowing Limit.
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	424,400	154,700	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	100,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	489,700	0	0
16. Reversions and Continuous Appropriations	0	0	(120,000)	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	369,700	100,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	369,700	100,000	0
20. Ending Cash Balance	0	0	54,700	54,700	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	100,000	54,700	0
24. Ending Free Fund Balance	0	0	(45,300)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(45,300)	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Fund: Federal (Grant)

34800

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.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	(103,300)	(247,700)	0	5,100	0	
02. Encumbrances as of July 1	103,300	247,700	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	0	5,100	0	
04. Revenues (from Form B-11)	33,000	156,400	195,100	494,900	0	
05. Non-Revenue Receipts and Other Adjustments	(11,000)	91,500	(98,400)	(450,000)	0	Remove impact of the removal of the Preschool Development Grant Spending authority.
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	22,000	247,900	96,700	50,000	0	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	228,100	0	0	0	
13. Original Appropriation	340,400	49,400	50,000	500,000	0	FY 2022 - \$450,000 relates to the Preschool Development Grant - we will revert this spending authority.
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	95,000	(450,000)	0	Reverting Preschool Development Grant - DU 8.51
16. Reversions and Continuous Appropriations	(174,000)	(29,600)	(53,400)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(144,400)	0	0	0	0	
19. Current Year Cash Expenditures	22,000	19,800	91,600	50,000	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	166,400	19,800	91,600	50,000	0	
20. Ending Cash Balance	0	0	5,100	0	0	
21. Prior Year Encumbrances as of June 30	103,300	0	0	0	0	
22. Current Year Encumbrances as of June 30	144,400	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	(247,700)	0	5,100	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	(247,700)	0	5,100	0	0	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Public Television

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Primary sources of funding include private donations and grants, corporate and nonprofit entities, and an annual grant from the Corporation for Public Broadcasting (CPB). These funds are received via Friends of Idaho Public Television, Inc. (Friends), a nonprofit corporation. Funds are transferred from Friends to the State Treasurer. This fund is largely used for the content side of the operation, which includes the acquisition of programs and the local production of shows that are then available to Idahoans through the statewide delivery system, internet, and other media. Idaho Public Television provides educational, informational, and cultural programs as well as media content. The CPB funds are restricted by federal law for use by the grantee for educational broadcasting and specified broadcast-related purposes only.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	81,600	22,000	74,700	41,800	41,800
02. Encumbrances as of July 1	0	83,200	63,700	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	81,600	105,200	138,400	41,800	41,800
04. Revenues (from Form B-11)	5,307,300	5,902,000	5,814,500	6,233,500	7,215,800
05. Non-Revenue Receipts and Other Adjustments	100	500	2,400	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,389,000	6,007,700	5,955,300	6,275,300	7,257,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(10,900)	91,900	(96,000)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	69,500	60,400	0	0
13. Original Appropriation	6,122,900	6,226,500	6,054,800	6,233,500	7,215,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	(6,800)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	2,000	0	0	0	0
16. Reversions and Continuous Appropriations	(747,000)	(448,100)	(105,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(83,200)	(63,700)	0	0	0
19. Current Year Cash Expenditures	5,294,700	5,707,900	5,949,100	6,233,500	7,215,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,377,900	5,771,600	5,949,100	6,233,500	7,215,800
20. Ending Cash Balance	105,200	138,400	41,800	41,800	41,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	83,200	63,700	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	22,000	74,700	41,800	41,800	41,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	22,000	74,700	41,800	41,800	41,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Idaho Public Television								520
Division: Idaho Public Television								PT1
Appropriation Unit: Idaho Public Television								EDKA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDKA
	HB 579							
	10000	General	14.00	1,584,300	960,100	0	0	2,544,400
	34900	Dedicated	55.48	3,622,800	2,432,000	0	0	6,054,800
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000
			69.48	5,221,100	3,428,100	0	0	8,649,200
1.12	Noncognizable Adjustments							EDKA
	CARES Act and Federal fund non-cogs.							
	34500	Federal	0.00	199,700	290,000	0	0	489,700
	34800	Federal	0.00	95,000	0	0	0	95,000
			0.00	294,700	290,000	0	0	584,700
1.21	Account Transfers							EDKA
	Net Object Transfers							
	10000	General	0.00	(310,100)	130,100	180,000	0	0
	34500	Federal	0.00	0	(900)	900	0	0
	34900	Dedicated	0.00	0	(64,300)	64,300	0	0
			0.00	(310,100)	64,900	245,200	0	0
1.41	Receipts to Appropriation							EDKA
	Insurance settlement.							
	10000	General	0.00	0	2,800	0	0	2,800
			0.00	0	2,800	0	0	2,800
1.61	Reverted Appropriation Balances							EDKA
	Reverted Appropriation for SFY 2021.							
	10000	General	0.00	(600)	0	0	0	(600)
	34500	Federal	0.00	(81,200)	(38,800)	0	0	(120,000)
	34800	Federal	0.00	(31,500)	(21,900)	0	0	(53,400)
	34900	Dedicated	0.00	(38,800)	(66,300)	(600)	0	(105,700)
			0.00	(152,100)	(127,000)	(600)	0	(279,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDKA
	10000	General	14.00	1,273,600	1,093,000	180,000	0	2,546,600	
	34500	Federal	0.00	118,500	250,300	900	0	369,700	
	34800	Federal	0.00	63,500	(21,900)	0	0	41,600	
	34900	Dedicated	55.48	3,584,000	2,301,400	63,700	0	5,949,100	
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000	
			69.48	5,053,600	3,658,800	244,600	0	8,957,000	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDKA
	H0283								
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200	
	34800	Federal	1.00	300,000	150,000	0	0	450,000	
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500	
OT	34500	Federal	0.00	67,000	33,000	0	0	100,000	
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000	
OT	34900	Dedicated	0.00	0	0	110,000	0	110,000	
			70.48	5,690,100	3,410,700	451,900	0	9,552,700	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200	
	34800	Federal	1.00	300,000	150,000	0	0	450,000	
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500	
OT	34500	Federal	0.00	67,000	33,000	0	0	100,000	
OT	34800	Federal	0.00	14,000	36,000	0	0	50,000	
OT	34900	Dedicated	0.00	0	0	110,000	0	110,000	
			70.48	5,690,100	3,410,700	451,900	0	9,552,700	

Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								EDKA
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022									
OT	34900	Dedicated	0.00	400,000	407,000	0	0	807,000	
			0.00	400,000	407,000	0	0	807,000	

6.71	Early Reversions								EDKA
Remove the federal spending authority for a Preschool Development Grant not authorized by the legislature, in HB 227, but included in IdahoPTV's SFY 2022 appropriation bill (HB 283).									
OT	34800	Federal	0.00	(300,000)	(150,000)	0	0	(450,000)	
			0.00	(300,000)	(150,000)	0	0	(450,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200	
	34800	Federal	1.00	300,000	150,000	0	0	450,000	
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500	
OT	34500	Federal	0.00	67,000	33,000	0	0	100,000	
OT	34800	Federal	0.00	(286,000)	(114,000)	0	0	(400,000)	
OT	34900	Dedicated	0.00	400,000	407,000	110,000	0	917,000	
			70.48	5,790,100	3,667,700	451,900	0	9,909,700	

Base Adjustments

8.11	FTP or Fund Adjustments								EDKA
	To transfer 1.0 limited service FTP appropriated in HB 283 from federal funds (34800) to dedicated funds (34900).								
	34800	Federal	(1.00)	0	0	0	0	0	
	34900	Dedicated	1.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Appropriations								EDKA
	This decision unit removes one-time appropriation for FY 2022.								
OT	34500	Federal	0.00	(67,000)	(33,000)	0	0	(100,000)	
OT	34800	Federal	0.00	(14,000)	(36,000)	0	0	(50,000)	
OT	34900	Dedicated	0.00	0	0	(110,000)	0	(110,000)	
			0.00	(81,000)	(69,000)	(110,000)	0	(260,000)	

8.51	Base Reductions								EDKA
	Remove the federal spending authority for a Preschool Development Grant not authorized by the legislature, in HB 227, but included in IdahoPTV's SFY 2022 appropriation bill (HB 283).								
	34800	Federal	0.00	(300,000)	(150,000)	0	0	(450,000)	
			0.00	(300,000)	(150,000)	0	0	(450,000)	

FY 2023 Base

9.00	FY 2023 Base								EDKA
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200	
	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	56.48	3,690,600	2,432,900	0	0	6,123,500	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			70.48	5,309,100	3,191,700	341,900	0	8,842,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs							EDKA	
	Change in Variable Benefit Costs								
	10000	General	0.00	(5,200)	0	0	0	(5,200)	
	34900	Dedicated	0.00	(11,800)	0	0	0	(11,800)	
			0.00	(17,000)	0	0	0	(17,000)	
10.23	Contract Inflation Adjustments							EDKA	
	Boise offices/studios rent increase								
	10000	General	0.00	0	12,600	0	0	12,600	
			0.00	0	12,600	0	0	12,600	
10.31	Repair, Replacement Items/Alteration Req #1							EDKA	
	OT	34900	Dedicated	0.00	0	0	35,000	0	35,000
				0.00	0	0	35,000	0	35,000
10.32	Repair, Replacement Items/Alteration Req #2							EDKA	
	OT	34900	Dedicated	0.00	0	0	75,000	0	75,000
				0.00	0	0	75,000	0	75,000
10.33	Repair, Replacement Items/Alteration Req #3							EDKA	
	OT	34900	Dedicated	0.00	0	0	64,500	0	64,500
				0.00	0	0	64,500	0	64,500
10.61	Salary Multiplier - Regular Employees							EDKA	
	Salary Adjustments - Regular Employees								
	10000	General	0.00	14,300	0	0	0	14,300	
	34900	Dedicated	0.00	29,100	0	0	0	29,100	
			0.00	43,400	0	0	0	43,400	
10.62	Salary Multiplier - Group and Temporary							EDKA	
	Salary Adjustments - Group and Temporary								
	34900	Dedicated	0.00	300	0	0	0	300	
			0.00	300	0	0	0	300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDKA
	10000	General	14.00	1,627,600	771,400	341,900	0	2,740,900	
	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	56.48	3,708,200	2,432,900	0	0	6,141,100	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	0	0	
OT	34900	Dedicated	0.00	0	0	174,500	0	174,500	
			70.48	5,335,800	3,204,300	516,400	0	9,056,500	

Line Items

12.01	Adjustment to Dedicated Fund Spending Authority							EDKA
IdahoPTV is asking for an increase in its ongoing spending authority of \$900,000 for its dedicated/private funds to meet some pressing needs within the station.								
	34900	Dedicated	0.00	400,000	500,000	0	0	900,000
			0.00	400,000	500,000	0	0	900,000

FY 2023 Total

13.00	FY 2023 Total							EDKA
	10000	General	14.00	1,627,600	771,400	341,900	0	2,740,900
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	56.48	4,108,200	2,932,900	0	0	7,041,100
OT	34500	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
OT	34900	Dedicated	0.00	0	0	174,500	0	174,500
			70.48	5,735,800	3,704,300	516,400	0	9,956,500

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Decision Unit Number	12.01	Descriptive Title	Adjustment to Dedicated Fund Spending Authority			
			General	Dedicated	Federal	Total
Operating Expense						
559		General Services	0	500,000	0	500,000
Operating Expense Total			0	500,000	0	500,000
Personnel Cost						
501		Employees - Temp	0	328,000	0	328,000
512		Employee Benefits	0	72,000	0	72,000
Personnel Cost Total			0	400,000	0	400,000
			0	900,000	0	900,000

Explain the request and provide justification for the need.

Since SFY 2017, IdahoPTV and its component unit, Friends of Idaho Public Television has seen a steady increase in its membership and sponsorship (Local Production underwriting) revenue. In fact membership revenue has increased by over \$930,000 from SFY 2017 to SFY 2021. This is a 34.5% increase. In addition the sponsorship revenue for local production has increased by over \$400,000 or 128.9% over the same time period. These increases add up to an overall increase of \$1,330,000.

Conversely, the dedicated, ongoing, total appropriation spending authority from SFY 2017 to SFY 2021 only increased by \$249,000 or 4.3%.

Because of this discrepancy, IdahoPTV is asking for an increase in its ongoing spending authority of \$900,000 for its dedicated/private funds to meet some pressing needs within the station.

IdahoPTV is requesting an allocation of this ongoing spending authority between personnel (\$400,000) and operating (\$500,000).

There are several reasons for the requested increase of \$400,000 in private dollar personnel spending authority:

- The station does a lot of production work utilizing group or temporary employees. For example in SFY 2021 group employees were heavily involved with the production of "Capitol of Light Turns 100" & "Resilient Idaho: Hope Lives here". The production team enjoys working on these types of projects. Production projects like these help IdahoPTV establish new partners in the community. Group or temporary employees are critical with helping us tell important Idaho stories.
- In our SFY 2021 our engineering department saw a substantial increase in the number of seasonal employees needed for Idaho in Session. We expect this need to continue. With the recent passing of one of the stations Chief Regional Engineer and with many of our Regional Engineer approaching retirement age, we anticipate a need for additional regional engineering support.
- In SFY 2022, IdahoPTV is going to work with the State Division of Human Resources (DHR) on addressing some compensation concerns within the organization. When compared with other Public Television Stations of similar size, the compensation for some IdahoPTV is below average for several of its positions. We want to address this need within our station so we can retain our talented staff in key areas within the organization. By increase the appropriation for our Group employee costs, this will free up funds from our basis appropriation to work with DHR and the Division of Financial Management (DFM) to address the needs of our permanent staff out of our basis appropriation.

Here are the reasons we are requesting an ongoing increase of \$500,000 in operating private dollar spending authority:

- Since SFY 2017, we have seen a significant increase in the cost of securing content for our five over-the-air channels and our On Demand content available via computer or other streaming device. In SFY 2017 we paid approximately \$1.32 million. In SFY 2022, we are budgeting \$1.68 million due to expected increases communicated to us by our content suppliers. (Ongoing increase of \$360,000)
- We are looking to invest in creative ways to expand our donor base such as purchasing targeted direct mailing lists. (Ongoing increase estimated at \$60,000)
- We are looking to increase our advertising spend in SFY 2023 and beyond to reach potential donors who have recently moved into the state and/or accessing our content via streaming. In addition, we are looking to increase our advertising spend to educate parents and teachers regarding the educational resources available through IdahoPTV. (Ongoing increase estimated at \$80,000)
- We are also seeing an increase in our production costs for local programming like: Outdoor Idaho & Idaho Experience.

If a supplemental, what emergency is being addressed?

This is a line item request.

Specify the authority in statute or rule that supports this request.

N/A

Indicate existing base of PC, OE, and/or CO by source for this request.

IdahoPTV's ongoing dedicated/private dollar fund in SFY 2022 is the following:

Personnel:	\$3,690,600
Operating:	\$2,432,900
Total:	\$6,123,500

If this ongoing increase is approved, it will increase these totals to the following:

Personnel:	\$4,090,600
Operating:	\$2,932,900
Total:	\$7,023,500

While this is a 14.7% increase over IdahoPTV's original SFY 2022 appropriation we have the ongoing funds available to meet this increase and important needs within the organization that we can satisfy with this ongoing increase.

In addition, this ongoing request is very similar to a one-time non-cog approved by DFM for SFY 2022.

What resources are necessary to implement this request?

We have the current staff to administer the appropriate spending and monitoring of this requested ongoing increase in dedicated fund spending authority.

List positions, pay grades, full/part-time status, benefits, terms of service.

While no additional FTP authority is associated with this request, we will utilize group/temporary employees to meet our increased demand in production and engineering.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be re-directed.

Detail any current one-time or ongoing OE or CO and any other future costs.

If funded, this request will not have any additional impact on one-time or ongoing OE or CO expenditures. We will not obligate the State of Idaho or IdahoPTV to any future costs that we cannot maintain within our legislative appropriation.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Historical costs and market trends were used for determine amount of additional ongoing spending authority needed to meet IdahoPTV's needs in SFY 2023.

Provide detail about the revenue assumptions supporting this request.

As mentioned above, since SFY 2017, IdahoPTV and its component unit, Friends of Idaho Public Television has seen a steady increase in its membership and sponsorship (Local Production underwriting) revenue. In fact membership revenue has increased by over \$930,000 from SFY 2017 to SFY 2021. This is a 34.5% increase. In addition the sponsorship revenue for local production has increased by over \$400,000 or 128.9% over the same time period. These increases add up to an overall increase of \$1,330,000.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho, but in particular our donors who generously support IdahoPTV. They want us to invest their money so we can continue to provide quality local and national programming.

If this additional spending authority is not authorized, it will severely hamper IdahoPTV's ability to meet its seasonal staffing needs, its retention of high performing staff, and it will limit our ability to reach potential donors.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 520
Budgeted Division: Idaho Public Television	Luma Fund Number: 10000
Budgeted Program: Idaho Public Television	Appropriation (Budget) Unit: EDKA
Original Request Date: 8/24/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: General
Revision #: _____	Historical Fund #: 0001-00
Budget Submission Page # 1	of 4

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	13.00	848,016	151,450	183,920	1,183,386	0	(3,587)	(3,587)	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		13.00	848,016	151,450	183,920	1,183,386	0	(3,587)	(3,587)	
		FY 2022 ORIGINAL APPROPRIATION		1,618,500	14.00	1,159,819	207,136	251,545	1,618,500			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	311,803	55,686	67,625	435,114	<i>Calculated overfunding is 26.9% of Original Appropriation</i>			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
2221	05359	R1	PTV DTV CHIEF ENG, STATE - Fill Position	1	1.00	53,477	11,650	11,735	76,862	0	(262)	(262)
2213	05358	R1	PTV CHIEF ENG, REGIONAL - Fill Position	1	1.00	47,403	11,650	10,403	69,456	0	(233)	(233)
3114	05141	R1	HUMAN RESOURCE SPEC - Move to 0349	1	(1.00)	(54,080)	(11,650)	(11,868)	(77,598)	0	265	265
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
Other Adjustments:												
		Fund Shift for SFY 2017 & 2018 CEC from 0349	1	0.00	127,681	0	28,019	155,700	0	(626)	(626)	
		Fund Shift for SFY 2019 CEC from 0349	1	0.00	64,783	0	14,217	79,000	0	(318)	(318)	
		Fund Shift for SFY 2020 CEC from 0349	1	0.00	45,102	0	9,898	55,000	0	(221)	(221)	
		Fund Shift for SFY 2021 CEC from 0349	1	0.00	49,695	0	10,905	60,600	0	(244)	(244)	
Estimated Salary Needs:												
		Permanent Positions	1	14.00	1,182,076	163,100	257,230	1,602,406	0	(5,225)	(5,225)	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		14.00	1,182,076	163,100	257,230	1,602,406	0	(5,225)	(5,225)	
		Adjusted Over or (Under) Funding:										
		Orig. Approp		0.00	11,900	1,600	2,600	16,100	<i>Calculated overfunding is 1.0% of Original Appropriation</i>			
		Est. Expend		0.00	11,800	1,600	2,600	16,000	<i>Calculated overfunding is 1.0% of Estimated Expenditures</i>			
		Base		0.00	11,800	1,600	2,600	16,000	<i>Calculated overfunding is 1.0% of the Base</i>			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2022 ORIGINAL APPROPRIATION		1,618,500	14.00	1,193,949	164,738	259,813	1,618,500			
	Rounded Appropriation			14.00	1,193,900	164,700	259,800	1,618,500			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION			14.00	1,193,900	164,700	259,800	1,618,500			
	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 2022 ESTIMATED EXPENDITURES			14.00	1,193,900	164,700	259,800	1,618,500			
	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 2023 BASE										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			14.00	1,193,900	164,700	259,800	1,618,500			
10.12	Change in Variable Benefits Costs					0		0			
		Indicator Code					(5,200)	(5,200)			
10.51	Annualization				0	0	0	0			
10.61	CEC for Permanent Positions	1.00%			11,800		2,500	14,300			
10.62	CEC for Group Positions	1.00%			0		0	0			
10.63	CEC for Elected Officials & Commissioners				0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE			14.00	1,205,700	164,700	257,100	1,627,600			
	Line Items:										
12.01								0			
12.02								0			
12.03								0			
13.00	FY 2023 TOTAL REQUEST			14.00	1,205,700	164,700	257,100	1,627,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 520
Budgeted Division: Idaho Public Television	Luma Fund Number: 34500
Budgeted Program: Idaho Public Television	Appropriation (Budget) Unit: EDKA
Original Request Date: 8/24/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: Federal COVID-19 Relief
Revision #: _____	Historical Fund #: 0345-00
Budget Submission Page # 2 of 4	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		44,736	0	3,838	48,574	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	44,736	0	3,838	48,574	0	0	0
		FY 2022 ORIGINAL APPROPRIATION	67,000	0.00	61,705	0	5,295	67,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	16,969	0	1,456	18,426	Calculated overfunding is 27.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		No FTP in this fund, time code for grants	2	0.00	16,500	0	1,440	17,940	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	61,236	0	5,279	66,515	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	61,236	0	5,279	66,515	0	0	0
		Adjusted Over or (Under) Funding:									
		Orig. Approp		0.00	400	0	0	400	Calculated overfunding is .6% of Original Appropriation		
		Est. Expend		0.00	500	0	0	500	Calculated overfunding is .7% of Estimated Expenditures		
		Base		0.00	500	0	0	500	Program has a zero base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2022 ORIGINAL APPROPRIATION		67,000	0.00	61,683	0	5,317	67,000			
	Rounded Appropriation			0.00	61,700	0	5,300	67,000			
	Appropriation Adjustments:										
4.11	Reappropriation			0.00	0	0	0	0			
4.31	Supplemental			0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION			0.00	61,700	0	5,300	67,000			
	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 2022 ESTIMATED EXPENDITURES			0.00	61,700	0	5,300	67,000			
	Base Adjustments:										
8.31	Transfer Between Programs			0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures			0.00	(54,900)	0	(12,100)	(67,000)			0
8.51	Base Reduction			0.00		0		0			0
9.00	FY 2023 BASE										
				FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs			0.00	6,800	0	(6,800)	0			0
10.12	Change in Variable Benefits Costs							0			0
		Indicator Code						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 2023 PROGRAM MAINTENANCE			0.00	6,800	0	(6,800)	0			0
	Line Items:										
12.01											0
12.02											0
12.03											0
13.00	FY 2023 TOTAL REQUEST			0.00	6,800	0	(6,800)	0			0

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 520
Budgeted Division: Idaho Public Television	Luma Fund Number: 34800
Budgeted Program: Idaho Public Television	Appropriation (Budget) Unit: EDKA
Original Request Date: 8/24/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: Federal Grant
Revision #: _____	Historical Fund #: 0348-00
Budget Submission Page # 3	of 4

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	
		Board & Group Positions	2		48,220	0	18,374	66,594				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		0.00	48,220	0	18,374	66,594	0	0	0	
		FY 2022 ORIGINAL APPROPRIATION	314,000	1.00	227,363	0	86,637	314,000				
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	179,143	0	68,263	247,406	Calculated overfunding is 78.8% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
		Other Adjustments:										
		Remove approp for the Preschool Dev Grant	1	0.00	0	0	0	0	0	0	0	
		No FTP in this fund, time code for grants	2	0.00	(48,400)	0	(4,225)	(52,625)	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	
		Board & Group Positions	2	0.00	(180)	0	14,149	13,969	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		0.00	(180)	0	14,149	13,969	0	0	0	
		Adjusted Over or (Under) Funding:										
		Orig. Approp	1.00		(3,900)	0	303,900	300,000	Calculated overfunding is 95.5% of Original Appropriation			
		Est. Expend	0.00		(219,800)	0	219,900	100	Calculated overfunding is .7% of Estimated Expenditures			
		Base	0.00		(219,800)	0	219,900	100	Program has a zero base			
		Personnel Cost Reconciliation - Relation to Zero Variance --->										

DU	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
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FORM B6: WAGE & SALARY RECONCILIATION

3.00	FY 2022 ORIGINAL APPROPRIATION	314,000	1.00	(4,055)	0	318,055	314,000			
	Rounded Appropriation		1.00	(4,100)	0	318,100	314,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	(4,100)	0	318,100	314,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(1.00)	(215,900)	0	(84,100)	(300,000)			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		0.00	(220,000)	0	234,000	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
9.00	FY 2023 BASE									
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11	Change in Health Benefit Costs		0.00	(231,500)	0	231,500	0			
10.12	Change in Variable Benefits Costs				0		0			0
	Indicator Code									0
10.51	Annualization			0	0		0			0
10.61	CEC for Permanent Positions			0			0			0
10.62	CEC for Group Positions			0			0			0
10.63	CEC for Elected Officials & Commissioners			0			0			0
11.00	FY 2023 PROGRAM MAINTENANCE		0.00	(231,500)	0	231,500	0			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		0.00	(231,500)	0	231,500	0			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	55.48	2,501,900	645,100	543,600	3,690,600			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		55.48	2,501,900	645,100	543,600	3,690,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		1.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		56.48	2,501,900	645,100	543,600	3,690,600			
	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
9.00	FY 2023 BASE		56.48	2,501,900	645,100	543,600	3,690,600			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(11,800)	(11,800)			
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		24,000		5,100	29,100			
10.62	CEC for Group Positions	1.00%		300		0	300			
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		56.48	2,526,200	645,100	536,900	3,708,200			
	Line Items:									
12.01	Adjustment to Dedicated Fund Spending Authority		0.00	328,000		72,000	400,000			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		56.48	2,854,200	645,100	608,900	4,108,200			

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	14.00	1,159,898	209,321	249,281	1,618,500
5.00	FY 2022 TOTAL APPROPRIATION	14.00	1,159,898	209,321	249,281	1,618,500
7.00	FY 2022 ESTIMATED EXPENDITURES	14.00	1,159,898	209,321	249,281	1,618,500
9.00	FY 2023 BASE	14.00	1,159,898	209,321	249,281	1,618,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,200)	(5,200)
10.61	Salary Multiplier - Regular Employees	0.00	11,800	0	2,500	14,300
11.00	FY 2023 PROGRAM MAINTENANCE	14.00	1,171,698	209,321	246,581	1,627,600
13.00	FY 2023 TOTAL REQUEST	14.00	1,171,698	209,321	246,581	1,627,600

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Cares Act - Covid 19

34500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.00	67,000	0	0	67,000
5.00	FY 2022 TOTAL APPROPRIATION	0.00	67,000	0	0	67,000
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	67,000	0	0	67,000
8.41	Removal of One-Time Appropriations	0.00	(67,000)	0	0	(67,000)
9.00	FY 2023 BASE	0.00	0	0	0	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	0.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	314,000	0	0	314,000
5.00	FY 2022 TOTAL APPROPRIATION	1.00	314,000	0	0	314,000
6.71	Early Reversions	0.00	(300,000)	0	0	(300,000)
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	14,000	0	0	14,000
8.11	FTP or Fund Adjustments	(1.00)	0	0	0	0
8.41	Removal of One-Time Appropriations	0.00	(14,000)	0	0	(14,000)
8.51	Base Reductions	0.00	(300,000)	0	0	(300,000)
9.00	FY 2023 BASE	0.00	0	0	0	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	0.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	55.48	2,555,224	591,677	543,699	3,690,600
5.00	FY 2022 TOTAL APPROPRIATION	55.48	2,555,224	591,677	543,699	3,690,600
6.41	FTP/Noncognizable Adjustment	0.00	400,000	0	0	400,000
7.00	FY 2022 ESTIMATED EXPENDITURES	55.48	2,955,224	591,677	543,699	4,090,600
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2023 BASE	56.48	2,555,224	591,677	543,699	3,690,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(11,800)	(11,800)
10.61	Salary Multiplier - Regular Employees	0.00	24,000	0	5,100	29,100
10.62	Salary Multiplier - Group and Temporary	0.00	300	0	0	300
11.00	FY 2023 PROGRAM MAINTENANCE	56.48	2,579,524	591,677	536,999	3,708,200
12.01	Adjustment to Dedicated Fund Spending Authority	0.00	328,000	0	72,000	400,000
13.00	FY 2023 TOTAL REQUEST	56.48	2,907,524	591,677	608,999	4,108,200

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.00	793,935	139,800	172,051	1,105,786
		Total from PCF	12.00	793,935	139,800	172,051	1,105,786
		FY 2022 ORIGINAL APPROPRIATION	14.00	1,159,898	209,321	249,281	1,618,500
		Unadjusted Over or (Under) Funded:	2.00	365,963	69,521	77,230	512,714
Adjustments to Wage and Salary							
520221	05358	PTV CHIEF ENG, REGIONAL	1.00	47,403	11,650	10,402	69,455
3	R90						
520222	05359	PTV DTV CHIEF ENG, STATE	1.00	53,477	11,650	11,735	76,862
1	R90						
Other Adjustments							
	500	Employees	.00	350,300	0	0	350,300
Estimated Salary Needs							
		Permanent Positions	14.00	1,245,115	163,100	194,188	1,602,403
		Estimated Salary and Benefits	14.00	1,245,115	163,100	194,188	1,602,403
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(85,217)	46,221	55,093	16,097
		Estimated Expenditures	.00	(85,217)	46,221	55,093	16,097
		Base	.00	(85,217)	46,221	55,093	16,097

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Cares Act - Covid 19

34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	67,000	0	0	67,000
		Unadjusted Over or (Under) Funded:	.00	67,000	0	0	67,000
		Other Adjustments					
	500	Employees	.00	0	0	0	0
	501	Employees - Temp	.00	66,500	0	0	66,500
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	66,500	0	0	66,500
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	66,500	0	0	66,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	500	0	0	500
		Estimated Expenditures	.00	500	0	0	500
		Base	.00	(66,500)	0	0	(66,500)

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	1.00	314,000	0	0	314,000
		Unadjusted Over or (Under) Funded:	1.00	314,000	0	0	314,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	1.00	314,000	0	0	314,000
		Estimated Expenditures	1.00	14,000	0	0	14,000
		Base	.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	52.05	2,546,496	591,820	548,556	3,686,872
		Total from PCF	52.05	2,546,496	591,820	548,556	3,686,872
		FY 2022 ORIGINAL APPROPRIATION	55.48	2,555,224	591,677	543,699	3,690,600
		Unadjusted Over or (Under) Funded:	3.43	8,728	(143)	(4,857)	3,728
Adjustments to Wage and Salary							
520340	05357	PTV SPONSORSHIP ACCOUNT EXEC	1.00	47,074	11,650	10,330	69,054
6	R90						
520532	25215	TEACHER COMMUNITY	1.00	48,506	11,650	10,376	70,532
4	R90	AMBASSADOR					
520631	05352	PTV DEVPMT ASSOC	1.00	47,074	11,650	10,330	69,054
1	R90						
NEWP-	90000	GROUP POSITION , Std Benefits/No	.00	396,902	0	34,650	431,552
364460	NE	Ret/No Health					
Other Adjustments							
	500	Employees	.00	(350,300)	0	0	(350,300)
	501	Employees - Temp	.00	(400,000)	0	0	(400,000)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	396,902	0	34,650	431,552
		Permanent Positions	55.05	1,938,850	626,770	579,592	3,145,212
		Estimated Salary and Benefits	55.05	2,335,752	626,770	614,242	3,576,764
Adjusted Over or (Under) Funding							
		Original Appropriation	.43	219,472	(35,093)	(70,543)	113,836
		Estimated Expenditures	.43	619,472	(35,093)	(70,543)	513,836
		Base	1.43	219,472	(35,093)	(70,543)	113,836

Contract Inflation

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Idaho Public Television

EDKA

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Contract								
Orchard Partners, LLP Building Lease - Studio/Office 1455 N. Orchard St	396,391	399,031	443,258	439,033	451,299	7/01/2018 to 6/30/2028	3	12,600
Total	396,391	399,031	443,258	439,033	451,299			12,600
Fund Source								
General	396,391	399,031	443,258	439,033	451,299			12,600
Total	396,391	399,031	443,258	439,033	451,299			12,600

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Idaho Public Television

520

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	EDKA	10.33	34900	755	Replace 2009 Ford Escape with Small Size SUV.	158,267	2009	1.00	1.00	27,300.00	27,300	
2	EDKA	10.33	34900	755	Replace 2013 Chevy Tahoe with Mid-Size SUV.	160,567	2013	1.00	1.00	37,200.00	37,200	
3	EDKA	10.32	34900	768	Replace production switcher and supporting components.	0	Various	1.00	1.00	75,000.00	75,000	
4	EDKA	10.31	34900	768	Replace studio lights with energy efficient LED lights - cost based on total project, not individual items.	0	Various	1.00	1.00	35,000.00	35,000	
								Subtotal	4.00	4.00	174,500	
Grand Total by Appropriation Unit												
EDKA											174,500	
											Subtotal	174,500
Grand Total by Decision Unit												
10.31											35,000	
10.32											75,000	
10.33											64,500	
								Subtotal			174,500	
Grand Total by Fund Source												
34900											174,500	
											Subtotal	174,500
Grand Total by Summary Account												
				755				2.00	2.00		64,500	
				768				2.00	2.00		110,000	
								Subtotal	4.00	4.00	174,500	

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:	Matt Reiber	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/20/2021	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:

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 2021	ESTIMATED 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	92	92	92	92	92	92
Full-Time Equivalent Positions:	65	66	66	66	66	66
Temp. Employees, Contractors, Auditors, etc.:	27	27	27	27	27	27

SQUARE FEET

FISCAL YR:	ACTUAL 2021	ESTIMATED 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	25,813	27,258	27,258	27,258	27,258	27,258

FACILITY COST

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

FISCAL YR:	ACTUAL 2021	ESTIMATED 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$439,033	\$464,000	\$494,700	\$508,600	\$522,800	\$537,500

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	ESTIMATED 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- 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.
- 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:	Matt Reiber	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/20/2021	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 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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.:	7	7	7	7	7	7

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$25,892.44	\$25,892.44	\$26,700.00	\$27,500.00	\$28,300.00	\$29,100.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 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.

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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:	Matt Reiber	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/20/2021	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 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$14,080.00	\$15,360.00	\$15,800.00	\$16,300.00	\$16,800.00	\$17,300.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- 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.
- 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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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: 2023
Contact Email: Dave.Taylor@idahoptv.org

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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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 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.
84.283D / S283D160003	Reimburse	Dept of Education	Comprehensive Center	Natl Comprehensive Cntr on Improving Literacy for Students with Disabilities	9/30/21		University of Oregon	\$ 50,000	\$13,312	\$ 50,000	\$ -	Y	N	Y	Y
93.434	Reimburse	Dept of Health and H	Preschool Development	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.	12/30/20	\$ 95,000	N/A	\$ 95,000	\$78,251	\$ -	\$ -	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).	9/30/22	\$ 489,728	Yes, Idaho State Board of Education	\$ 489,728	\$369,705	\$ 475,000	\$ -	Y	N	Y	Y
Total								\$ 634,728	\$ 461,268	\$ 525,000	\$ -				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$8,649,200
Federal Funds as Percentage of Funds	7.34%

*** 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 obligatons, 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.
84.283D / S283D160003	IdahoPTV views this work as a short-term project and once we finish the project, we will scale back our development and production work.
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 56 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 2021 of \$8,783,100 in the following allocations: Dedicated Funding – 69%, State General Funding – 30%, 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)	Idaho In Session (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
Science Trek (educational science program for grade school students)	Scout/PBS Learning Media (online educational resources)
The Idaho Debates (primary and statewide election coverage)	Idaho Science Journal
Idaho Experience (documentaries on Idaho history)	
Governor's State of the State/State of the Budget Address (live)	

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
Resilience: Hope Lives Here	Journey to College
Classroom Idaho: Learn @ Home	Journey to Opportunity

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

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 2021, 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 Jeff Tucker, interim general manager; Dave Taylor, director of financial affairs; Craig Koster, director of technology; Jenifer Johnson, director of marketing (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 2018	FY 2019	FY 2020	FY 2021
General Fund	\$2,836,500	\$2,985,300	\$3,263,300	\$2,562,600
Dedicated Fund	\$5,400,400	\$5,377,900	\$5,841,100*	\$6,009,500
Federal	\$34,300	\$166,400	\$247,900*	\$461,300
Total	\$8,271,200	\$8,529,600	\$9,352,300*	\$9,033,400
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$4,551,400	\$4,568,100	\$4,813,100	\$5,053,600
Operating Exp.	\$3,002,500	\$3,088,700	\$3,348,600	\$3,658,800
Capital Outlay	\$717,300	\$872,800	\$1,190,600*	\$321,000
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$8,271,200	\$8,529,600	\$9,352,300*	\$9,033,400

*Capital expenditures for FY 2020 were increased by \$297,600 to \$1,190,600 to reflect an adjustment not captured on last year's report.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Channel Hours for Children (under the age of 12)	15,214	12,386	12,666	13,057
Channel Hours for Ethnic Minorities	5,573	5,261	5,240	4,969
Channel Hours for Learners	16,231	13,094	12,187	11,861
Number of Visitors to idahopty.org	1,584,947	2,263,398	1,635,238	1,979,811
Channel Hours of News, Public Affairs and Documentaries	12,624	11,755	11,947	12,329

FY 2021 Performance Highlights *(Optional)*

- 13 technology training events attended by a total of 108 teachers and 54 students throughout the state.
- 9 presentations attended by a total of 259 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 36 literacy and STEM presentations attended by a total of 1,701 participants throughout the state.
- 120,905 children watched our broadcasts each week.
- Idaho In Session was viewed over 387,627 times online.
- 98,541 users utilized online Learning Media local and national resources.
- 4,534,522 page views on the Idaho Public Television website by 1,979,811 visitors.
- 43,800 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.
- 11 online program screenings with panel discussions were attended by a total of 992 participants throughout the state.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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	46	46	-----
	target	48	47	47	46	46
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	98.8%	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	40	49	41	55	-----
	target	30	32	34	40	40
4. Number of broadcast hours of educational programming. Goal 1 Objective E	actual	35,095	25,480	24,853	24,918	-----
	target	36,760	37,260	37,760	25,000	25,000
5. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective G	actual	1,509	1,986	1,393	2,431	-----
	target	2,000	2,000	2,000	2,000	2,000
6. Number of awards for IdahoPTV media and services. Goal 1 Objective H	actual	56	57	68	81	-----
	target	45	50	50	55	55
7. Total FTE in content delivery and distribution. Goal 1 Objective I	actual	22	21	18	18	-----
	target	<25	<25	<24	<24	<24

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
8. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective I	<i>actual</i>	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	-----
	<i>target</i>	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes
9. Work toward implementation of the Center for Internet Controls. Goal 1 Objective I	<i>actual</i>	Yes	Yes	Yes	Yes	-----
	<i>target</i>	Yes	Yes	Yes	Yes	Yes
10. Average number per month during the school year of local unique users utilizing PBS learning media.* Goal 2 Objective	<i>actual</i>			7,137	9,997	-----
	<i>target</i>			4,200	4,200	8,000

*new performance measure beginning FY 2020

Performance Measure Explanatory Notes *(Optional)*

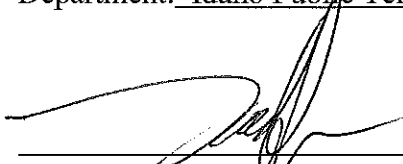
For More Information Contact

Jeff Tucker, Interim General Manager
 Idaho Public Television
 1455 N Orchard St
 Boise, ID 83706
 Phone: (208) 373-7220
 E-mail: jeff.tucker@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

August 3, 2021
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