

Agency Summary And Certification

FY 2024 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: 08/31/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Idaho Public Television			9,552,700	9,165,800	2,817,400	3,050,900	2,901,700
Idaho Public Television (Continuous)			0	0	0	0	0
Total			9,552,700	9,165,800	2,817,400	3,050,900	2,901,700
By Fund Source							
G	10000	General	2,719,200	2,719,200	2,817,400	3,050,900	2,901,700
F	34500	Federal	100,000	99,300	0	0	0
F	34800	Federal	500,000	5,100	0	0	0
D	34900	Dedicated	6,233,500	6,342,200	0	0	0
Total			9,552,700	9,165,800	2,817,400	3,050,900	2,901,700
By Account Category							
Personnel Cost			5,690,100	5,296,500	1,712,500	1,712,500	1,735,400
Operating Expense			3,410,700	3,512,700	763,000	763,000	776,000
Capital Outlay			451,900	356,600	341,900	575,400	390,300
Total			9,552,700	9,165,800	2,817,400	3,050,900	2,901,700
FTP Positions			70.48	70.48	14.00	14.00	14.00
Total			70.48	70.48	14.00	14.00	14.00

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. IdahoPTV has two functional areas: (1) a statewide IP-based broadcast delivery system; and (2) content creation, content acquisition and educational services.

The General Fund supports the maintenance and administration of the statewide delivery system, which includes satellite and other connectivity to national distributors, file storage and server playout systems, connectivity to our transmitters (5) and translators (46) to deliver content reaching 98.9% of Idaho's population. This system also feeds online streaming and on demand services, internet-attached devices, and cable and satellite networks around the State.

IdahoPTV is closely coordinating with the Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in an area of mutual interest: emergency communication. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication, such as: providing live broadcast and media pool coverage of disaster-related events; transmission of mandatory national alerts via the Emergency Alert System (EAS), including geo-targeted Amber Alerts, weather and emergency information distributed to all broadcast markets in the State; the backup alert signals for wireless carriers in the State called Wireless Emergency Alerts (WEA), which is currently delivered using PBS' Warning, Alert and Response Network (WARN) and IdahoPTV's infrastructure. IdahoPTV also works with Idaho Military Division-Public Safety Communications in helping to fund the purchase of some of the State's digital backbone microwaves responsible for carrying IP-based data and communication for the Idaho State Police, other first responders, and state agencies.

Our efforts to operate Idaho in Session are largely funded from the General Fund, which allows for transparency in government with real-time coverage of the Idaho Legislature, Idaho Supreme Court arguments, and other activities. This funding covers the project management and engineering support needed to operate the service in conjunction with the activities of the Idaho Legislature's website as operated by Idaho Legislative Services.

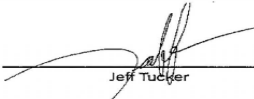
IdahoPTV provides technology support for staff and communications programs on the campuses of the University of Idaho and Idaho State University and works closely with other regional broadcasters around the State. Remote facilities house communications equipment for many commercial and non-commercial entities and public safety entities throughout Idaho.

Additionally, IdahoPTV receives funding in the way of private donations, sponsorship and grants, which supports the production of local programs such as Outdoor Idaho, Idaho Experience, Dialogue, Idaho Reports, Science Trek, other various local content initiatives, such as our workforce development series and documentaries, educational materials for teachers on adverse childhood experiences (ACEs), and the acquisition of PBS and other educational content that is of great interest to Idaho's citizens. Additional private support also helps pay for personnel working with Idaho in Session. Private funding also pays for the coordination, promotion, and distribution of educational and instructional content and services for families, communities, and teachers throughout the State.

Idaho Public Television is a highly efficient entity and does well in private fundraising, market penetration, operational efficiencies, and is a leader in the limited use of state funding based on comparisons with similar statewide public television broadcasters whose licenses are held by a state entity.

ORGANIZATIONAL CHART

IDAHO STATE BOARD OF EDUCATION


Jeff Tucker

August 22, 2022

65 Full-Time Positions
4 Part-Time Classified
6 Vacancies

General Manager
Jeff Tucker

Admin Asst 2
Kelly Roberts

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

Director of Technology Craig Koster	Executive Producer Interim Appointed		Director of Strategic Fundraising Jenifer Johnson	Director of Communications Sandy McBride	Director of Finance Dave Taylor
<u>On-Air Services</u> Chief Engineer, State Andy Miles Chief Engineer, Regional Mike Cramblit (M) Dave Turnmire (P) Broadcast/Maint Ops Engr Daniel Runyan Derek Begg Greg Clifford VACANT (FT) Production Editor Valerie Massee Production Technician Dan Ward August Rutherford (GPT) Master Control Operator Michael Martin Jim Alpaugh (CPT) Ray Wilsey (CPT) David Leavitt (GPT) Paul Cox (GPT) Alex Groll (GPT) <u>Field Services</u> Broadcast Field Engr Supv Brad Butzbach Broadcast Field Engineer Douglas Hudman (P) Justin Hinrichs (M-GFT) <u>IT Services</u> IT Infrastructure Engr III Mary McMahon IT Ops & Support Analyst I Krystal Goodman (1/2 Split)	<u>Production</u> Interim Executive Producer Bill Manny Producer/Writer/Host Joan Cartan-Hansen Marcia Franklin Melissa Davlin Ruth Brown Kristin Millgate-Hardy (GPT) Jennie Sue Weltner (GPT) Producer/Director Al Hagenlock Forrest Burger Lauren Melink Associate Producer Logan Finney PTV Production Manager Aaron Kunz Post Prod Coordinator Pat Metzler Director/Videographer Jay Krajic Dave Thomason Troy Shreve Andy Lawless Eric Westrom Morgan McCollum VACANT (FT) Patrick Daly (GPT) Hank Nystrom (GPT) Tammy Scardino (GPT) Broadcast Graphic Designer Cassandra Groll Camera Operator Matthew Abramowski (GPT) Nameer Al Rubaye (GPT) August Rutherford (GPT) Transcriptionist Nancy Poore (GPT)	<u>Education</u> Education Manager Kari Wardle Community Engagement Specialist Trisha Mick Family Engagement Specialist Florina Ruvio Curriculum Specialist Janna DeLange (GPT) Associate Producer Jessica Solberg	<u>Donor Services</u> Annual Giving Director Teena Wright Donor Services Data Specialist Erin Likins Annual Giving Specialist Andrew Brinker Donor Services Representative II Vicki Peterson <u>Philanthropic Planned Giving</u> Philanthropy Director VACANT (FT) Philanthropy Specialist Jacob Sodeman Administrative Assistant 2 VACANT (FT) Philanthropy Associate Veronica Cast (GFT) <u>Business Development</u> Business Development Director Teri Tate-McColly Business Development Coordinator VACANT (FT) Corporate Sponsor Specialist Pilar Howell <u>Grants Manager</u> Laura Hull (GPT) <u>Event Coordinator</u> VACANT (PT)	Graphic Design Specialist Jim Hadley Technical Writer Greg Likins IT Software Engineer 2 Stephanie Dickey IT Software Engineer Assoc Robin Barclay IT Ops & Support Analyst I Krystal Goodman (1/2 Split) Multimedia Specialist Jenessa Carson <u>Programming</u> Programming Manager Sheri Walton Programming Support Clerk Melissa Bingham Amy Adams Jeanne Gayler (M)	<u>Accounting and Support Services, Human Resources</u> Financial Specialist, Principal Rhonda Yadon Financial Specialist, Sr. Dawn Rose (GPT) Buyer Michelle Koehler (CPT) Financial Support Tech Sara Spits Debbie Siddoway (CPT) Office Specialist 2 Cynthia Budell Office Specialist 1 Carol Beres Human Resources Specialist VACANT (FT) Human Resources Associate Joy Baker (GPT)

Agency Revenues

Request for Fiscal Year: 2024

Agency: Idaho Public Television

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	324,400	114,500	30,100	0	Received funding from the Governor's Emergency Education Relief (GEER) Fund
	Cares Act - Covid 19 Total	0	324,400	114,500	30,100	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	156,400	195,100	0	0	0	Preschool Development Grant - spending authority reverted in SFY 2022
	Federal (Grant) Total	156,400	195,100	0	0	0	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	5,902,000	5,814,500	6,647,500	7,512,400	8,023,200	6.8% increase on FY23 estimated revenues (rate of inflation for Idaho - Aug 2022)
	Miscellaneous Revenue Total	5,902,000	5,814,500	6,647,500	7,512,400	8,023,200	
Fund	49900 Idaho Millennium Income Fund						
	470 Other Revenue	0	0	0	310,000	0	Received funding via legislative appropriation as a result of the master settlement agreement reached with tobacco companies. The money will be used to help prevent underage tobacco use by educating about the dangers associated with tobacco use.
	Idaho Millennium Income Fund Total	0	0	0	310,000	0	
	Agency Name Total	6,058,400	6,334,000	6,762,000	7,852,500	8,023,200	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Idaho Public Television

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	0	0	(45,300)	(30,100)	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	(45,300)	(30,100)	0	
04. Revenues (from Form B-11)	0	324,400	114,500	0	0	
05. Non-Revenue Receipts and Other Adjustments	0	100,000	100,000	30,100	0	Borrowing Limit in SFY 2021 and 2022
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	0	424,400	169,200	0	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	100,000	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	489,700	0	0	0	
16. Reversions and Continuous Appropriations	0	(120,000)	(700)	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	369,700	99,300	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	369,700	99,300	0	0	
20. Ending Cash Balance	0	54,700	69,900	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	100,000	100,000	0	0	Closed Borrowing Limit in SFY 2023
24. Ending Free Fund Balance	0	(45,300)	(30,100)	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	(45,300)	(30,100)	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: 2024

Agency: Idaho Public Television

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Fund: Federal (Grant)

34800

Sources and Uses:

Federal spending authority (\$50,000) 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.

HB 283 (2021 session) also included \$450,000 of ongoing federal spending authority for an early childhood care grant to support the development of Idaho's early childhood care and education system. This spending authority was never utilized and is being reverted.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	(247,700)	0	5,100	0	0	
02. Encumbrances as of July 1	247,700	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	5,100	0	0	
04. Revenues (from Form B-11)	156,400	195,100	0	0	0	
05. Non-Revenue Receipts and Other Adjustments	91,500	(98,400)	50,000	0	0	Borrowing Limit in SFY 2022
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	247,900	96,700	55,100	0	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	228,100	0	0	0	0	
13. Original Appropriation	49,400	50,000	500,000	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	95,000	0	0	0	
16. Reversions and Continuous Appropriations	(29,600)	(53,400)	(494,900)	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	19,800	91,600	5,100	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	19,800	91,600	5,100	0	0	
20. Ending Cash Balance	0	5,100	50,000	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	50,000	0	0	Closed Borrowing Limit in SFY 2023
24. Ending Free Fund Balance	0	5,100	0	0	0	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	0	5,100	0	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: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	22,000	74,700	41,800	347,100	347,100
02. Encumbrances as of July 1	83,200	63,700	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	105,200	138,400	41,800	347,100	347,100
04. Revenues (from Form B-11)	5,902,000	5,814,500	6,647,500	7,512,400	8,023,200
05. Non-Revenue Receipts and Other Adjustments	500	2,400	0	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	6,007,700	5,955,300	6,689,300	7,859,500	8,370,300
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	91,900	(96,000)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	69,500	60,400	0	0	0
13. Original Appropriation	6,226,500	6,054,800	6,233,500	0	0
					Continuous appropriation approved for FY2023 and requested for FY2024
14. Prior Year Reappropriations, Supplementals, Recessions	(6,800)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	807,000	0	0
16. Reversions and Continuous Appropriations	(448,100)	(105,700)	(698,300)	7,512,400	8,023,200
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(63,700)	0	0	0	0
19. Current Year Cash Expenditures	5,707,900	5,949,100	6,342,200	7,512,400	8,023,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,771,600	5,949,100	6,342,200	7,512,400	8,023,200
20. Ending Cash Balance	138,400	41,800	347,100	347,100	347,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	63,700	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	74,700	41,800	347,100	347,100	347,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	74,700	41,800	347,100	347,100	347,100
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: 2024

Agency: Idaho Public Television

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Fund: Idaho Millennium Income Fund

49900

Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

During the 2022 legislative session SB 1395 appropriated to IdahoPTV \$310,000 for the production of smoking and vaping prevention and cessation content.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	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	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	310,000	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	310,000	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	0	0	0	0
13. Original Appropriation	0	0	0	310,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	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	310,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	310,000	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)	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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDKA
H0283								
	10000	General	14.00	1,618,500	758,800	341,900	0	2,719,200
	OT 34500	Federal	0.00	67,000	33,000	0	0	100,000
	34800	Federal	1.00	300,000	150,000	0	0	450,000
	OT 34800	Federal	0.00	14,000	36,000	0	0	50,000
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
	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
1.12	Noncognizable Adjustments							EDKA
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
1.21	Account Transfers							EDKA
Net Object Transfers								
	10000	General	0.00	(206,000)	202,500	3,500	0	0
	OT 34500	Federal	0.00	(18,500)	18,500	0	0	0
			0.00	(224,500)	221,000	3,500	0	0
1.61	Reverted Appropriation Balances							EDKA
Reverted Appropriation for SFY 2022								
	OT 34500	Federal	0.00	0	(700)	0	0	(700)
	34800	Federal	0.00	(300,000)	(150,000)	0	0	(450,000)
	OT 34800	Federal	0.00	(8,900)	(36,000)	0	0	(44,900)
	OT 34900	Dedicated	0.00	(260,200)	(339,300)	(98,800)	0	(698,300)
			0.00	(569,100)	(526,000)	(98,800)	0	(1,193,900)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDKA
	10000	General	14.00	1,412,500	961,300	345,400	0	2,719,200
	OT 34500	Federal	0.00	48,500	50,800	0	0	99,300
	34800	Federal	1.00	0	0	0	0	0
	OT 34800	Federal	0.00	5,100	0	0	0	5,100
	34900	Dedicated	55.48	3,690,600	2,432,900	0	0	6,123,500
	OT 34900	Dedicated	0.00	139,800	67,700	11,200	0	218,700
			70.48	5,296,500	3,512,700	356,600	0	9,165,800
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDKA
H0711								
	10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
			14.00	1,712,500	763,000	341,900	0	2,817,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						EDKA
10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
		14.00	1,712,500	763,000	341,900	0	2,817,400
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						EDKA
	SFY 2021 General Fund Encumbrance						
OT 10000	General	0.00	0	0	80,000	0	80,000
		0.00	0	0	80,000	0	80,000
	SFY 2022 General Fund Encumbrance						
OT 10000	General	0.00	0	0	153,500	0	153,500
		0.00	0	0	153,500	0	153,500
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDKA
10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
OT 10000	General	0.00	0	0	233,500	0	233,500
		14.00	1,712,500	763,000	575,400	0	3,050,900
FY 2024 Base							
9.00	FY 2024 Base						EDKA
10000	General	14.00	1,712,500	763,000	341,900	0	2,817,400
		14.00	1,712,500	763,000	341,900	0	2,817,400
Program Maintenance							
10.11	Change in Health Benefit Costs						EDKA
	Change in Health Benefit Costs						
10000	General	0.00	17,500	0	0	0	17,500
		0.00	17,500	0	0	0	17,500
10.12	Change in Variable Benefit Costs						EDKA
	This decision unit reflects a change in variable benefits costs.						
10000	General	0.00	(9,900)	0	0	0	(9,900)
		0.00	(9,900)	0	0	0	(9,900)
10.23	Contract Inflation Adjustments						EDKA
	Boise Offices/Studios Rent Increase						
10000	General	0.00	0	13,000	0	0	13,000
		0.00	0	13,000	0	0	13,000
10.31	Repair, Replacement Items/Alteration Req #1						EDKA
	Internet Protocol Switches / Uninterrupted Power Supply						
OT 10000	General	0.00	0	0	8,400	0	8,400
		0.00	0	0	8,400	0	8,400
10.33	Repair, Replacement Items/Alteration Req #3						EDKA
	Snowcat						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General		0.00	0	0	40,000	0	40,000
			0.00	0	0	40,000	0	40,000
10.61	Salary Multiplier - Regular Employees							EDKA
Salary Adjustments - Regular Employees								
10000	General		0.00	15,300	0	0	0	15,300
			0.00	15,300	0	0	0	15,300
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDKA
10000	General		14.00	1,735,400	776,000	341,900	0	2,853,300
		OT 10000 General	0.00	0	0	48,400	0	48,400
			14.00	1,735,400	776,000	390,300	0	2,901,700
FY 2024 Total								
13.00	FY 2024 Total							EDKA
10000	General		14.00	1,735,400	776,000	341,900	0	2,853,300
		OT 10000 General	0.00	0	0	48,400	0	48,400
			14.00	1,735,400	776,000	390,300	0	2,901,700

		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 (Continuous)						EDKB
Line Items							
12.91	Budget Law Exemptions/Other Adjustments						EDKB
IdahoPTV requests continuous appropriation for increased costs of securing national station content, advertising, production of local content, and other immediate station needs.							
34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00	FY 2024 Total						EDKB
34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		Public Broadcasting		Request for Fiscal Year : 2024	
Function/Division:		Idaho Public Broadcasting		Agency Number: 520	
Activity/Program:		Idaho Public Broadcasting		Function/Activity Number: 01	
				Budget Unit: EDKB	
Original Request Date:		Revision Request Date:			
September 1, 2022				Page: 1 of 3	
Decision Unit Number: 12.91		Descriptive Title: Budget Law Exemptions/Other Adjustments			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - OT					
2. Benefits - OT					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Travel - OT					
2. Professional Services - OT					
3. Administrative Services - OT					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

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?

During the 2022 Legislative Session, legislators approved Governor Little's recommendation to provide Idaho Public Television (IdahoPTV) with a continuous appropriation authority for all funds received from private source donations, including the non-profit Friends of Idaho Public Television. These monies are accounted for in Fund 0349 (miscellaneous/dedicated). This budget law exemption requires legislative approval each year. IdahoPTV is requesting a continuation of this budget law exemption and that the positions and monies associated with Fund 0349 be continuously appropriated in SFY 2024.

- a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency. *N/A*
2. Indicate the specific source of authority, whether in statute or rule, that supports this request. *None*
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? *N/A*
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. *N/A*
 - 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. *N/A*
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs. *N/A*
 - 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)? *N/A*
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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

Since SFY 2017, IdahoPTV and its component unit, Friends of Idaho Public Television, have seen a steady increase in its membership revenue. In fact, membership revenue has increased by over \$1.3 million from SFY 2017 to SFY 2022. Because of the support of our donors, Friends of Idaho Public Television is in a solid financial position, but it could find itself in a situation where it cannot spend the money its donors contribute unless IdahoPTV has the proper amount of spending authority or continuous appropriation for its dedicated Fund 0349.

If approved, this will be the 2nd year in a row that IdahoPTV and its donors will experience the benefits and flexibility of continuous appropriation of its Fund 0349. Although our private funding is increasing, so are our costs of doing business when producing content and education 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?

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 continuous appropriation is not authorized again, 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.

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	
			Fiscal Year:	2024	
Original Request Date:	9/1/2022		Fund Name:	General	
Revision Date:	Revision #:			Historical Fund #:	0001-00
			Budget Submission Page #		of

Page 1 of 2

FORM B6: WAGE & SALARY RECONCILIATION

4.11		Appropriation Adjustments:								
4.31		Reappropriation		0.00	0	0	0	0		
		Supplemental		0.00	0	0	0	0		0
5.00		FY 2023 TOTAL APPROPRIATION		14.00	1,267,300	175,100	270,100	1,712,500		
6.31		Expenditure Adjustments:								
6.41		Transfer between programs		0.00	0	0		0		0
		FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00		FY 2023 ESTIMATED EXPENDITURES		14.00	1,267,300	175,100	270,100	1,712,500		
8.31		Base Adjustments:								
8.41		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11		Change in Health Benefit Costs		14.00	1,267,300	175,100	270,100	1,712,500		
10.12		Change in Variable Benefits Costs				17,500		17,500		
			Indicator Code				(9,900)	(9,900)		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		12,700		2,600	15,300		
10.62		CEC for Temp/Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2024 PROGRAM MAINTENANCE		14.00	1,280,000	192,600	262,800	1,735,400		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2024 TOTAL REQUEST		14.00	1,280,000	192,600	262,800	1,735,400		

PCF Summary Report

Request for Fiscal Year: 2024

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 2023 ORIGINAL APPROPRIATION	14.00	1,265,906	175,000	271,594	1,712,500
5.00 FY 2023 TOTAL APPROPRIATION	14.00	1,265,906	175,000	271,594	1,712,500
7.00 FY 2023 ESTIMATED EXPENDITURES	14.00	1,265,906	175,000	271,594	1,712,500
9.00 FY 2024 BASE	14.00	1,265,906	175,000	271,594	1,712,500
10.11 Change in Health Benefit Costs	0.00	0	17,500	0	17,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(9,900)	(9,900)
10.61 Salary Multiplier - Regular Employees	0.00	12,700	0	2,600	15,300
11.00 FY 2024 PROGRAM MAINTENANCE	14.00	1,278,606	192,500	264,294	1,735,400
13.00 FY 2024 TOTAL REQUEST	14.00	1,278,606	192,500	264,294	1,735,400

PCF Detail Report

Request for Fiscal Year: 2024

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	13.00	975,102	162,500	207,447	1,345,049
		Total from PCF	13.00	975,102	162,500	207,447	1,345,049
		FY 2023 ORIGINAL APPROPRIATION	14.00	1,265,906	175,000	271,594	1,712,500
		Unadjusted Over or (Under) Funded:	1.00	290,804	12,500	64,147	367,451
Adjustments to Wage and Salary							
5202313	05332	PTV BROADCAST FLD ENG R90	1.00	66,248	12,500	14,213	92,961
Other Adjustments							
	500	Employees	.00	225,200	0	0	225,200
	512	Employee Benefits	.00	0	0	48,400	48,400
Estimated Salary Needs							
		Permanent Positions	14.00	1,266,550	175,000	270,060	1,711,610
		Estimated Salary and Benefits	14.00	1,266,550	175,000	270,060	1,711,610
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(644)	0	1,534	890
		Estimated Expenditures	.00	(644)	0	1,534	890
		Base	.00	(644)	0	1,534	890

Contract Inflation

Request for Fiscal Year: 2024
520
EDKA

Agency: Idaho Public Television
Idaho Public Television
Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Orchard Partners, LLP Building Lease - Studio/Office	399,031	443,258	439,033	451,299	463,821	07/01/2018 to 06/30/2028	3	13,000
Total	399,031	443,258	439,033	451,299	463,821			13,000
Fund Source								
General	399,031	443,258	439,033	451,299	463,821			13,000
Total	399,031	443,258	439,033	451,299	463,821			13,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Idaho Public Television

520

Priority	Appropriatio n Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost				
Detail															
1	EDKA	10.31	10000	740	This request is for 2 Internet Protocol switches that are used to connect the state microwave system to Internet Protocol decoders that feed various television transmitters in our system. IdahoPTV has 15 locations with these devices (all in excess of 14 years of age), which are on a 5-6-year plan to replace 2-3 of them per year. The first installment of 3 was authorized in SFY 2023. These devices are critical in relaying our signal over our broadcast for which the Emergency Alert System is carried.	0		0.00	2.00	2,700.00					
															5,400
2															
	EDKA	10.31	10000	740	This request is for a UPS device needed in IdahoPTV's KUID Master Control. It will be used to protect various broadcast devices from the numerous electrical brown outs that occur on campus which could result in our inability to transmit Emergency Alert System alerts.	0		0.00	1.00	3,000.00					
											3,000				
3	EDKA	10.33	10000	755	This request is for replacement of aging Snowcat equipment that is undersized for the conditions in which it operates as it is used in the winter maintenance and repairing at our transmitter sites. The replacement would include snow track mods for the type of climbing we need to do in snow to reach remote mountaintops in winter conditions. This equipment is also used to haul sensitive electronic equipment safely that is removed from the conditions.	328		0.00	1.00	40,000.00					
															40,000
Subtotal								0.00	4.00		48,400				
Grand Total by Appropriation Unit															
EDKA											48,400				
Subtotal											48,400				
Grand Total by Decision Unit															
		10.31										8,400			
		10.33										40,000			
Subtotal											48,400				

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Grand Total by Fund Source				
	10000			48,400
		Subtotal		48,400
Grand Total by Summary Account				
	740		0.00	3.00
				8,400
	755		0.00	1.00
				40,000
		Subtotal	0.00	4.00
				48,400

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	520 - Public Broadcasting		Division/Bureau:	N/A		
Prepared By:	Rhonda Yadon		E-mail Address:	rhonda.yadon@idahoptv.org		
Telephone Number:	208-373-7332		Fax Number:	208-373-7245		
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/1/2022		For Fiscal Year:	2023		
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2,983	2,983	2,983	2,983	2,983	2,983
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$25,892.44	\$26,700.00	\$27,500.00	\$28,300.00	\$29,100.00	\$30,000.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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.						
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:	Rhonda Yadon	E-mail Address:	rhonda.yadon@idahoptv.org			
Telephone Number:	208-373-7332	Fax Number:	208-373-7245			
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Jared Tatro			
Date Prepared:	8/1/2022	For Fiscal Year:	2023			
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:	6/30/2028
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 2022	ESTIMATED 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	92	93	93	93	93	93
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 2022	ESTIMATED 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	25,813	28,717	28,717	28,717	28,717	28,717
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATED 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$451,299	\$494,963	\$508,894	\$522,825	\$537,608	\$552,676
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATED 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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.						
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:						
In SFY 2023, IdahoPTV is expanding our office space another 1,800 square feet to be able to move Communications staff into an area where they can work together more efficiently. This will also free up additional space for our local production team as we work to expand our offerings of local content to the citizens of Idaho. This increased office space lease cost of approximately \$27,000/year will be paid out of our Dedicated Fund. No General Fund monies will be used.						

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

AGENCY INFORMATION

AGENCY NAME:	520 - Public Broadcasting	Division/Bureau:	N/A
Prepared By:	Rhonda Yadon	E-mail Address:	rhonda.yadon@idahoptv.org
Telephone Number:	208-373-7332	Fax Number:	208-373-7245
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/1/2022	For Fiscal Year:	2023

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

Facility Name:	Riverview Industrial Park Management (warehouse space)				
City:	Boise	County:	Ada		
Street Address:	515 E 46th St, Units 23 and 25			Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 2/28/2023

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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$15,863.39	\$16,518.49	\$17,000.00	\$17,000.00	\$17,000.00	\$17,500.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input checked="" 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.
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:

CAPITAL BUDGET REQUEST

SIX-YEAR PLAN FY 2023 THROUGH FY 2028 ^[a]

ALTERATIONS AND REPAIRS

AGENCY: Idaho Public Television	AGENCY PRIORITY: High
PROJECT DESCRIPTION/LOCATION: Statewide Broadcast Transmission Replacement-KAID, KUID, KISU, KIPT	
CONTACT PERSON: Jeff Tucker/Craig Koster	TELEPHONE: 208 373 7220
<p>NOTE #1: This submission is an update from the original PBFAC request of June 1, 2022 which outlines our description of deferred maintenance needs for FY2024-2028. With the funding amount of \$1,000,000 provided by PBF for FY 2023 IdahoPTV has reprioritized its needs and timeline for the project.</p> <p>NOTE #2: In FY 2023 we intend to work on alternation and repair projects at the KAID transmitter site at Deer Point north of Boise. There, Idaho Public Television is a party to an operations and maintenance and agreement with the Deer Point Tower Venture (LLC). The LLC is a group of commercial television and radio broadcasters (including one non-commercial radio participant) who oversee all construction and repair projects at the site as well as negotiate the use of common facilities used for transmission of broadcast signals across the Treasure Valley. IdahoPTV is also a voting member under this agreement.</p> <p>Part of our alteration and repair project will be decided by the LLC and paid for via assessments to each entity. We have reached out to DPW personnel to inquire about the purchasing and payment issues that this may cause. We have also looped in the respective deputy AGs for our agencies. We will continue to investigate the correct way forward between the August 1st submission and the October PBFAC meeting so IdahoPTV is in compliance with the State of Idaho's procurement requirements.</p>	
<p>PROJECT JUSTIFICATION:</p> <p>(A) Concisely describe what the project is.</p> <p>The goal of this deferred maintenance project is to replace the broadcast transmitter and translator infrastructure of Idaho Public Television's (IdahoPTV's) statewide broadcast operations. We are requesting funds to replace four (4) high power transmitters and antennas that are currently operating beyond life expectancy and are no longer supported. Each high power transmitter not only services the city of license (Moscow, Boise, Twin Falls and Pocatello) but also acts as feeders to translators that rebroadcast IdahoPTV's signal into rural communities throughout the state. The project also includes 45 translators that repeat the signal and require compatibility with the new transmitters.</p>	
<p>(B) What is the existing program and how will it be improved?</p> <p>Our over-the-air signal is vitally important for urban and rural areas alike. Idaho viewers access us over-the-air more than most viewers in other states due to many factors. Roughly 62% of Idahoans watch IdahoPTV. Of those, over 40% watch over-the-air. IdahoPTV also feeds the cable and satellite operators around the state with our over-the-air signal.</p> <p>According to a PBS study done in 2002 the useful life of a digital transmitter is 15 years. Our transmitters were installed in 2003. In early 2021, the manufacturer advised that our current high power transmitters are no longer supported. No parts are available and no manufacturer repairs can be offered. We do not have backup transmitter support at any of our sites. One transmitter, KCDT in Coeur d'Alene, was replaced in connection with the Federal Communications Commission (FCC) frequency spectrum auction and will not need to be replaced.</p>	

We currently operate under the Advanced Television Systems Committee (ATSC) 1.0 standard. ATSC 1.0 allows broadcasting of five (5) educational program channels, broadcast of Emergency Alert System (EAS) notifications, and distribution of the Wireless Emergency Alert (WEA) signal as back up for wireless carriers, called the Wireless Alert Response Network (WARN). In addition to providing universal coverage of educational content and broadcasting television signals for almost all Idahoans, these emergency signals are a vital backup for first responders. Further, we are investigating Internet Protocol (IP) transmission for emergency responders and education applications via our transmitters. This ability will not be detailed within our request.

The new equipment described in this request will enable IdahoPTV to easily transition to a new broadcast standard, ATSC 3.0 (NextGen TV), in the coming years. NextGen TV uses bandwidth much more efficiently and is a more robust IP delivery system that will allow flexibility in the form of either increased resolution of the channels, or an increased number of channels. NextGen TV will maintain the ability to transmit EAS and WARN data. Like our current standard, ATSC 1.0, NextGen TV has the ability to transmit IP data, called datacasting, lesson plans for distance learning for school children without access to broadband. This new standard will enable better reception in urban and rural areas and is more efficient due to increased compression (more IP data). This additional data can be used to send information like maps for urban or rangeland firefighters or disaster recovery teams fighting floodwaters.

(C) What will be the impact on your operating budget?

If approved, this project will not have a substantial impact on our general fund operating budget. IdahoPTV will be able to absorb any additional cost within our existing appropriation.

Future maintenance for this equipment will be covered, as is currently the case, with our general fund appropriation.

(D) What are the consequences if this project is not funded?

IdahoPTV is Idaho's only statewide broadcaster. Aging equipment leads to signal failures and prolonged transmitter and translator outages. IdahoPTV technicians have been able to limit outages partially because another local commercial broadcaster who recently replaced a similar transmitter donated parts to us (amplifiers, exciters) that are replaced frequently. Our partnership with Idaho Military Division-Public Safety Communications (IMD-PSC) also provides support in that they maintain the digital microwave connection. Many of our translators are co-located on IMD-PSC towers. In a statewide network, going off the air for long periods of time produces negative consequences in a number of areas. Our Federal Communications License is tied to our ability to stay on air. The FCC will allow us to request Special Temporary Authority (STA) for our transmitter if it is off the air for a period of time. If we remain off the air for more than one year, however, our license will be considered expired by the FCC as a matter of law, pursuant to Section 312(g) of the Communications Act. Even if a station is able to keep its license alive, substantial periods of silence can endanger the next license renewal. Additionally, whole communities, especially rural ones, rely on IdahoPTV's high quality educational programming and may be in danger of not receiving Amber, weather and other emergency alerts.

Note: IdahoPTV intends to use donor funds as well as pursue private and federal grant funding to offset some of the costs associated with this Permanent Building Fund request.

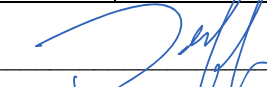
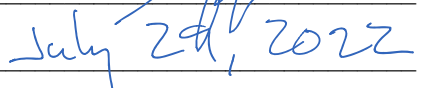
This project estimate does not contain all of the items and costs associated with IdahoPTV's broadcast transmission system replacement.

PROJECT DESCRIPTION/LOCATION	PBF/IDPTV	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<u>KAlD, Boise, ID – Deer Point</u>						
Deer Point Venture LLC Tower Reinforcement	PBF	\$50,000				
Rhode & Schwarz TV Broadcast Transmitter System THx9 (installed)	PBF	\$700,000				
Electrician	IDPTV	\$10,000				
Studio to Transmitter Microwave Radio Links			\$52,000			
Dielectric TFU-32GTQ/VP-R O8 BB H/V Omni Broadcast Antenna (Sole Source procurement through Venture LLC)	PBF	\$250,000				
<u>KUID, Moscow, ID – Paradise Ridge</u>						
Gates Air TV Broadcast Transmitter System VAXTE-12R37 (installed)	PBF		\$290,000			
Electrician	PBF		\$10,000			
Studio to Transmitter Microwave Radio Links	PBF		\$52,000			
Jampro JSM-12/12 SEO-V H/V Omni Broadcast Antenna (installed) W filter and solid line	PBF		\$250,000			
Tower Light	PBF		\$26,000			
Tower reinforcement	PBF		\$50,000			
Tower Paint	PBF		\$32,500			
Heating, ventilation, and air conditioning (HVAC) Replacement	PBF		\$30,000			
<u>KISU, Pocatello, ID – East Butte</u>						
Gates Air TV Broadcast Transmitter System UAXTE-12-G2	PBF			\$235,000		
Electrician	PBF			\$10,000		
Studio to Transmitter Microwave Radio Links	PBF			\$52,000		
Jampro JA/AS-32-17 SEO Prostar Medium Power Elliptically Polarized UHF Slot Antenna	PBF			\$232,000		
Tower reinforcement	PBF			\$50,000		
Tower Paint	PBF			\$32,500		
Heating, ventilation, and air conditioning (HVAC) Replacement	PBF			\$30,000		
<u>KIPT- Jerome, ID – Flat Top Butte</u>						
Gates Air TV Broadcast Transmitter System UAXTE-8-G2	PBF				\$160,000	
Electrician	PBF				\$10,000	
Studio to Transmitter Microwave Radio Links	PBF				\$52,000	
Jampro JA/AS-24/22 SEO Side Mounted Prostar Medium Power Elliptically Polarized	PBF				\$195,000	

UHF Slot Antenna						
Tower reinforcement	PBF				\$50,000	
Tower Paint	PBF				\$32,000	
Passive reflector tower structure removal	PBF				\$50,000	
Heating, ventilation, and air conditioning (HVAC) Replacement	PBF				\$30,000	
KCDT- Coeur d'Alene						
Heating, ventilation, and air conditioning (HVAC) Replacement	PBF					\$30,000
Translators	IDPTV		\$260,000	\$260,000	\$390,000	\$260,000
TOTAL:		\$1,010,000	\$1,052,500	\$901,500	\$969,000	\$260,000
Plus 15% contingency budget	IDPTV	<u>\$151,500</u>				
Plus 30% contingency budget	PBF/IDPTV		<u>\$315,800</u>	<u>\$270,500</u>	<u>\$290,700</u>	<u>\$78,000</u>
GRAND TOTAL:		<u>\$1,161,500</u>	<u>\$1,368,300</u>	<u>\$1,172,000</u>	<u>\$1,259,700</u>	<u>\$338,000</u>
Funding Breakdown:						
Permanent Building Fund:	PBF	\$1,000,000	\$1,000,000	\$834,000	\$752,700	\$39,000
IdahoPTV – Private Funds/Grants:	IDPTV	<u>\$161,500</u>	<u>\$368,300</u>	<u>\$338,000</u>	<u>\$507,000</u>	<u>\$338,000</u>
TOTAL:		<u>\$1,161,500</u>	<u>\$1,368,300</u>	<u>\$1,172,000</u>	<u>\$1,259,700</u>	<u>\$377,000</u>

Agency Head Signature: _____

Date: _____

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: 2024

Contact Email: Dave.Taylor@idahoptv.org

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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d))requiremen ts? [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 Centers Program	Natl Comprehensive Cntr on Improving Literacy for Students with Disabilities	9/30/21		Univerity of Oregon	\$ 50,000	\$0	\$ -	\$ -	Y	N	Y	Y
93.434	Reimburse	Dept of Health and H	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.	12/30/20	\$ 95,000	N/A	\$ 450,000	\$5,137	\$ -	\$ -	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	Idaho State Board of Education	\$ 100,000	\$99,268	\$ -	\$ -	Y	N	Y	Y
Total								\$ 600,000	\$ 104,406	\$ -	\$ -				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$8,649,200
Federal Funds as Percentage of Funds	6.94%

*** 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 with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan 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 57 years, IdahoPTV has worked to provide universal over-the-air broadcast coverage to Idahoans, now at nearly 99% 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's broadcast reach is limited by the fact that the FCC is not accepting low power transmitter license applications that would allow us to further cover our state's mountainous landscape.

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

IdahoPTV's statewide broadcast infrastructure allows a close working collaboration with the Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in an area of mutual interest, emergency communication. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication, such as: providing pool coverage of disaster related events; transmission of mandatory national alerts; Emergency Alert System (EAS) alerts including Amber Alerts; weather and emergency information distributed to all four EAS zones within all broadcast markets in the state; and the backup alert signals for wireless carriers in the state called Wireless Emergency Alerts (WEA). IdahoPTV also works with Idaho Military Division in helping to fund the purchase of some of the state's digital backbone microwave responsible for carrying IP-based data and communication for the Idaho State Police, other first responders, and state agencies.

IdahoPTV received an original appropriation for FY 2022 of \$9,552,700 in the following allocations: 65% Dedicated Funding, 29% State General Funding, and 6% Federal Funding. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., whose mission is to support IdahoPTV's commitment to local production and education efforts. The Friends 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 and services, including:

Outdoor Idaho	Idaho Reports (coverage of the Idaho Legislature and statewide public affairs topics)
Idaho Experience (documentaries on Idaho history)	Dialogue (arts, humanities and public affairs program)
Science Trek (educational science program for grade school students)	Idaho In Session (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
The Idaho Debates (primary and statewide election coverage)	American Graduate: Getting to Work (workforce development)
PBS LearningMedia (online educational resources)	Professional Development Courses through Idaho State University
Governor's State of the State/State of the Budget Address (live)	

Also produced are other special programs including:

Spud Country Special

The Next Chapter: Idaho's Future

Ahead of Her Time: Women's Suffrage in Idaho

The Color of Conscience

Journey to Education-Work Force Development

Tracks of Time

Into Africa: The Idaho-Gorongosa Connection

Capitol of Light: The People's House

Off the Beaten Path

Resilience: Hope Lives Here

Idaho's Constitution Revealed

Caxton: An American Press

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 work force development initiative to connect high school graduates with high skilled careers by way of associate degrees, apprenticeship programs and certifications. 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 2022, IdahoPTV's Education team visited over 14,000 people in communities all across the state bringing high quality educational content to kids, parents, and teachers.

The staff is led by Jeff Tucker, 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 Bill Manny, 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$2,985,300	\$3,263,300	\$2,562,600	\$2,799,200
Dedicated Fund	\$5,377,900	\$5,841,100	\$6,009,500	\$6,342,200
Federal	\$166,400	\$247,900	\$461,300	\$104,400
Total	\$8,529,600	\$9,352,300	\$9,033,400	\$9,245,800
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$4,568,100	\$4,813,100	\$5,053,600	\$5,296,400
Operating Exp.	\$3,088,700	\$3,348,600	\$3,658,800	\$3,512,800
Capital Outlay	\$872,800	\$1,190,600	\$321,000	\$436,600
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$8,529,600	\$9,352,300	\$9,033,400	\$9,245,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Broadcast Hours for Children (under the age of 12)	12,386	12,666	13,057	11,831
Broadcast Hours for Ethnic Minorities	5,261	5,240	4,969	5,283
Broadcast Hours for Learners	13,094	12,187	11,861	12,004
Number of Visitors to idahoptv.org	2,263,398	1,635,238	1,979,811	857,687
Broadcast Hours of News, Public Affairs and Documentaries	11,755	11,947	12,329	11,876

FY 2021 Performance Highlights (Optional)

- 10 presentations attended by a total of 634 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 15 literacy presentations attended by a total of 1,041 participants throughout the state.
- 45 STEM presentations attended by a total of 5,857 participants throughout the state.
- 3 professional development courses attended by a total of 189 teachers throughout the state.
- 359 students in K-3rd Grade submitted stories for the 28th Annual Writers Contest.
- Idaho In Session was viewed over 245,764 times online.
- 75,462 users utilized online Learning Media local and national resources.
- 2,023,901 page views on the Idaho Public Television website by 857,687 visitors.
- 43,800 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.
- Nearly 830,000 unique viewers watch Idaho Public Television broadcast and streaming content each month, resulting in 7,294,222 monthly views.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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	46	46	46	-----
	target	47	47	46	46	46
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	98.8%	98.8%	98.8%	98.9%	-----
	target	98.4%	98.4%	98.4%	98.4%	98.9%
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	actual	49	41	55	68	-----
	target	32	34	40	40	45
4. Number of visitors to IdahoPTV/PBS video player. Goal 1 Objective D	actual	230,522	504,332	915,331	1,900,128	-----
	target	100,000	100,000	100,000	100,000	1,200,000
5. Number of broadcast hours of educational programming. Goal 1 Objective E	actual	25,480	24,853	24,918	23,835	-----
	target	37,260	37,760	25,000	25,000	25,000
6. Number of broadcast hours	actual	1,986	1,393	2,431	1,592	-----

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
of Idaho-specific educational and informational programming. Goal 1 Objective G	target	2,000	2,000	2,000	2,000	2,000
7. Number of awards for IdahoPTV media and services. Goal 1 Objective H	actual	57	68	81	67	-----
	target	50	50	55	55	60
8. Total FTE in content delivery and distribution. Goal 1 Objective I	actual	21	18	18	16.8	-----
	target	<25	<24	<24	<24	<24
9. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective I	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. Average number per month during the school year of local unique users utilizing PBS learning media.* Goal 2 Objective	actual		7,137	9,997	7,567	-----
	target		4,200	4,200	8,000	8,200

*New performance measure beginning FY 2020

Performance Measure Explanatory Notes *(Optional)*

Goal 1, Objective D, Performance Measure II

Number of visitors to IdahoPTV/PBS video player.

FY22 actual is the total of visitors who have viewed at least one video. The total includes all online viewing via all platforms. The numbers have increased this year based on how they are captured.

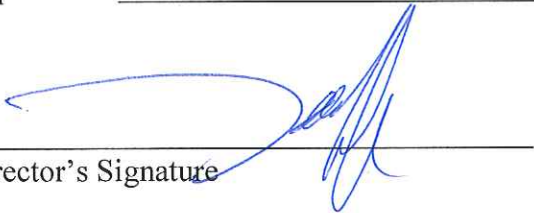
For More Information Contact

Jeff Tucker, 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 18, 2022

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