



FY 2024-2028 STRATEGIC PLAN

MISSION STATEMENT

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

VISION STATEMENT

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

SBoE Goal 1: EDUCATIONAL SYSTEM ALIGNMENT

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

IdahoPTV Objectives:

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

Performance Measures:

I. Number of DTV translators.¹

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
47	46	46	46		46	46

II. Percentage of Idaho's population within our signal coverage area.²

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
98.8%	98.8%	98.8%	98.9%		98.9%	98.9%

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

Performance Measure:

Number of partnerships with other Idaho state entities and educational institutions.³

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
49	41	55	68		45	55

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

Performance Measures:

I. Number of visitors to our websites.⁴

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
2,263,398	1,635,238	1,979,811	857,687		1,200,000	1,200,000

II. Number of visitors to IdahoPTV/PBS video player.⁵

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
230,522	504,332	915,331	1,900,128		1,500,000	1,500,000

III. Number of alternative delivery platforms and applications on which our content is delivered.⁶

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
11	12	13	14		15	18

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

Performance Measure:

Number of broadcast hours of educational programming.⁷

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
25,480	24,853	24,918	23,835		22,000	22,000

Objective E: Contribute to a well-informed citizenry.

Performance Measure:

Number of broadcast hours of news, public affairs and documentaries.⁸

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
11,755	11,947	12,329	11,876		13,000	13,000

Objective F: Provide relevant Idaho-specific information.

Performance Measure:

Number of broadcast hours of Idaho-specific educational and informational programming.⁹

FY19 (2018- 2019)	FY20 (2019- 2020)	FY21 (2020- 2021)	FY22 (2021- 2022)	FY23 (2022- 2023)	Benchmark	
					FY24	FY28
1,986	1,393	2,431	1,592		1,600	1,600

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

Performance Measure:

Number of awards for IdahoPTV media and services.¹⁰

FY19 (2018- 2019)	FY20 (2019- 2020)	FY21 (2020- 2021)	FY22 (2021- 2022)	FY23 (2022- 2023)	Benchmark	
					FY24	FY28
57	68	81	67		55	55

Objective H: Operate an effective and efficient organization.

Performance Measures:

I. Total FTE in content delivery and distribution.¹¹

FY19 (2018- 2019)	FY20 (2019- 2020)	FY21 (2020- 2021)	FY22 (2021- 2022)	FY23 (2022- 2023)	Benchmark	
					FY24	FY28
21	18	18	16.8		<24	<24

II. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines.¹²

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022- 2023)	Benchmark	
					FY24	FY28
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes	Yes/Yes/Yes

SBoE GOAL 2: EDUCATIONAL READINESS

Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and work force opportunities by assuring they are ready to learn at the next educational level.

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

Performance Measures:

I. Number of educational outreach and training events for teachers, students and parents.¹³

FY19 (2018- 2019)	FY20 (2019- 2020)	FY21 (2020- 2021)	FY22 (2021- 2022)	FY23 (2022- 2023)	Benchmark	
					FY24	FY28
*	101	58	135		110	140

*New performance measure beginning FY20

II. Average number per month during the school year of local unique users utilizing PBS learning media.¹⁴

FY19 (2018-2019)	FY20 (2019-2020)	FY21 (2020-2021)	FY22 (2021-2022)	FY23 (2022-2023)	Benchmark	
					FY24	FY28
*	7,137	9,997	7,567		7,000	7,000

*New performance measure beginning FY20

KEY EXTERNAL FACTORS

Funding – Idaho Public Television’s funding depends upon a combination of State General Funds; an annual grant from the Corporation for Public Broadcasting that receives its revenue from Congress; Federal grants; and private donations from individuals, corporations and foundations. All four of these sources are subject to changes in economic conditions, political considerations, and competition from other non-profits and government entities. The largest portion of funding for Idaho Public Television comes from voluntary private contributions. Idaho Public Television ranks in the top one-third of Public Broadcasting Service (PBS) stations nationwide for overall donor revenue and donor retention. Average contribution per donor is \$152.00 per year. Philanthropic giving is directly affected by many external factors such as global events, federal and state charitable giving laws, and inflated cost-of-living factors that diminish discretionary giving budgets.

Regulatory Changes – With the greatest portion of Idaho Public Television funding coming from private contributions, the changes to federal tax policy have the distinct potential to negatively impact charitable giving. In addition, Idaho Public Television operates under numerous other rules and regulations from entities such as the Federal Aviation Administration, Federal Communications Commission, Department of the Interior, Department of Agriculture, Department of Education, Department of Homeland Security, and others. Changes to those policies and regulations could impact operations.

Broadband/New Media Devices – As viewers increasingly obtain their video content via new devices (computers, tablets, smartphones, smart TVs, etc.), in addition to traditional broadcast, cable and satellite, Idaho Public Television must invest in the technology to meet our viewers’ needs and to make sure our content and services are available when and where viewers want to access them. The ability of public television stations to raise private contributions and other revenue via these new platforms continues to be a significant challenge.

ATSC 3.0 – Recently, the FCC adopted standards for a new, improved television technology. Like the move from analog to digital, this new standard will make all previous television equipment obsolete for both the broadcaster and the consumer. Currently, adoption of this new standard is voluntary, but we expect that eventually it will become mandatory. Planning for this new standard is already underway; and as equipment is replaced, every effort is being made to ensure it is upgradable to the new standard. Significant new funding will need to be obtained to make this technology change happen. There will be small competitive federal grants to assist stations to transition equipment to this new standard, which is tied to public safety.

Political Environment – In 2022 the Idaho GOP drafted and passed a resolution encouraging “the Idaho Legislature to divest the State of Idaho from Idaho Public Television in such a way

that allows continued operation in the private sector AND does not hinder State-originated EAS service to the public.” While this may pose a challenge at some point in the future, it also provides IdahoPTV with an opportunity to educate and inform legislators on the importance of IdahoPTV’s role in the statewide Emergency Alert System (EAS).

Aging Equipment and Public Safety – Much of the equipment in our statewide broadcast network has been depreciated, and the expected lifespan has been surpassed. A long-range plan and funding strategy have been developed, and we are looking at avenues in state government, private and federal grants, as well as other private funds, to support capital replacement. IdahoPTV is working closely with the Idaho Military Division-Public Safety Communications to ensure that digital microwave connectivity for our signal and that of first responders is available. We work with Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in emergency communication, an area of mutual interest. 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, 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.

EVALUATION PROCESS

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

We are a member of the Organization of State Broadcasting Executives (OSBE), an association of chief executive officers of state public broadcasting networks, whose members account for almost half of the transmitters in the public television system. OSBE gathers information, keeps years of data on file, and tracks trends. OSBE members are represented on the policy teams for our national organizations, including PBS, America’s Public Television Stations, and National Educational Telecommunications Association.

We have a statewide advisory Friends board, currently 30 directors and 13 emeritus directors, with broad community and geographic representation. This board meets formally on a quarterly basis. It serves as a community sounding board to provide input.

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

IdahoPTV continues to do qualitative and quantitative research on existing programs. Surveys have been conducted and research has been executed by external entities to design content, define platform use, and metrics for success. It has proved a useful tool to launch a new series

or re-engineer an existing one. External groups have provided surveys and analytics, demographic data, environmental scans, content audits and communications plans. We have also used surveys and other analytical tools to look at what our education department is doing for Idaho communities and how people see our work. We see this as a way to better understand and serve all Idahoans on all platforms.

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

State Board of Education Goals					
	<i>Goal 1: EDUCATIONAL SYSTEM ALIGNMENT</i>	<i>Goal 2: EDUCATIONAL READINESS</i>	<i>Goal 3: EDUCATIONAL ATTAINMENT</i>	<i>Goal 4: WORKFORCE READINESS</i>	<i>Goal 5:</i>
Institution/Agency Goals and Objectives					
GOAL 1: EDUCATIONAL SYSTEM ALIGNMENT – <i>Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>					
Objective A: Maintain a digital statewide infrastructure in cooperation with public and private entities.	✓				
Objective B: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.	✓				
Objective C: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.	✓				
Objective D: Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.	✓				
Objective E: Contribute to a well-informed citizenry.	✓				
Objective F: Provide relevant Idaho-specific information.	✓				
Objective G: Provide high-quality, educational television programming and new media content.	✓				
Objective H: Operate an effective and efficient organization.	✓				

<p>GOAL 2: EDUCATIONAL READINESS – Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and work force opportunities by assuring they are ready to learn at the next educational level.</p>					
<p>Objective: Be a relevant, educational and informational resource to all citizens.</p>		✓			
<p>GOAL 3: EDUCATIONAL ATTAINMENT – Idaho’s public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.</p>					
<p>GOAL 4: WORKFORCE READINESS – The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.</p>					