

Agency Summary And Certification

FY 2025 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: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Idaho Public Television			2,817,400	2,726,800	3,233,900	4,176,900	3,671,800
Total			2,817,400	2,726,800	3,233,900	4,176,900	3,671,800
By Fund Source							
G	10000	General	2,817,400	2,762,100	2,933,900	3,141,600	2,971,800
F	34800	Federal	0	0	0	700,000	700,000
D	49900	Dedicated	0	(35,300)	300,000	335,300	0
Total			2,817,400	2,726,800	3,233,900	4,176,900	3,671,800
By Account Category							
Personnel Cost			1,712,500	1,334,700	1,930,300	1,957,000	1,594,200
Operating Expense			763,000	899,200	913,300	1,213,900	1,285,300
Capital Outlay			341,900	492,900	390,300	1,006,000	792,300
Total			2,817,400	2,726,800	3,233,900	4,176,900	3,671,800
FTP Positions			14	14	14	14	14
Total			14	14	14	14	14

Agency: Idaho Public Television 520

Division: Idaho Public Television PT1

Statutory Authority: Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education.

Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and adheres to the regulations of the Federal Communications Commission. 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’s 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 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.

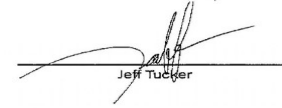
IdahoPTV provides technology support for staff and communications programs on the campuses of the University of Idaho and Idaho State University and works closely with other regional broadcasters around the State. Remote facilities house communications equipment for many commercial and non-commercial 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, createid, Idaho Reports, Science Trek, other various local content initiatives, such as our workforce development series and documentaries, educational materials, such as content and materials on adverse childhood experiences (ACEs), for teachers 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 operational 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 17th, 2023

93 Total Employees
4 Part-Time Classified
22 Group Employees
9 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 William Manny		Director of Strategic Fundraising Jenifer Johnson	Director of Communications Sandy McBride	Director of Finance Dave Taylor
<p>Technology</p> <p>Chief Engineer, State Andy Miles</p> <p>Chief Engineer, Regional Mike Cramblit (M) Dave Turmire (P)</p> <p>Broadcast/Maint Ops Engr Daniel Runyan Derek Begg VACANT (FT)</p> <p>Production Editor Valerie Masee</p> <p>Production Technician Dan Ward</p> <p>Master Control Operator Michael Martin Jim Alpaugh (CPT) David Leavitt (GPT) Alex Groll (GPT) David Thimsen (GPT) VACANT (PT)</p> <p>Field Services</p> <p>Broadcast Field Engr Supv Greg Clifford</p> <p>Broadcast Field Engineer Douglas Hudman (P) Justin Hinrichs (M)</p> <p>IT Services</p> <p>IT Infrastructure Engr III Mary McMahan</p> <p>IT Ops & Support Analyst I Krystal Goodman (1/2 Split)</p>	<p>Production</p> <p>Producer/Writer/Host Joan Cartan-Hansen Marcia Franklin Melissa Davlin Ruth Brown</p> <p>Producer/Writer Jennie Sue Weltner (GB) Kristin Millgate-Hardy (GPT)</p> <p>Producer/Director Lauren Melink Forrest Burger Troy Shreve Andy Lawless</p> <p>Associate Producer / Host Logan Finney</p> <p>PTV Production Manager Aaron Kunz</p> <p>Post Prod Coordinator Pat Metzler</p> <p>Director/Videographer Jon Fosselman Eric Westrom Morgan McCollum Mya Hoffman-Long Jenessa Carson Patrick Daly (GPT) Hank Nystrom (GPT) Tammy Scardino (GPT) Nicole Neumann (GPT) Dexter Sear (GPT) VACANT (FT)</p> <p>Broadcast Graphic Designer Cassandra Groll</p> <p>Camera Operator/Statehouse Nameer Al Rubaye (GPT) Ben Arroyo (GPT) Matt O'Meara (GPT) Matthew Abramowski (GPT)</p> <p>Transcriptionist Nancy Poore (GPT)</p>	<p>Education</p> <p>Education Manager Kari Wardle Jessica Solberg</p> <p>Community Engagement Specialist Brady Kisseel Ashley Marotz</p> <p>IPTV Education Specialist Lenea Pierzchanowski (M)</p> <p>IPTV Education Facilitator VACANT - Pocatello (GPT)</p> <p>Curriculum Specialist Janna DeLange (GPT)</p> <p>Curriculum Development Cassie Luna (GPT) Crystal Tracy (GPT) Lindley Ballen (GPT)</p>	<p>Charitable Giving</p> <p>Annual Giving Director Teena Wright</p> <p>Donor Services Data Specialist Erin Likins</p> <p>Annual Giving Specialist Andrew Brinker</p> <p>Donor Services Representative II Vicki Peterson</p> <p>Philanthropic Planned Giving Philanthropy Specialist Jacob Sodeman</p> <p>Administrative Assistant 2 Veronica Cast</p> <p>Business Development Business Development Director Teri Tate-McColly</p> <p>Corporate Sponsor Specialist Pilar Howell</p> <p>Grants Manager Laura Hull (CPT)</p>	<p>Communications</p> <p>Communications Manager Robin Barclay</p> <p>Program Specialist Greg Likins</p> <p>Multi-Media Specialist/Producer Benjamin Weaver</p> <p>Social Media Specialist Megan Joyce</p> <p>Communication Spec - AmGrad Matthew Baltzell VACANT (FT)</p> <p>IT Ops & Support Analyst I Krystal Goodman (1/2 Split)</p> <p>Multimedia Specialist Lisa Day (GPT) Janie Budell (GPT) Stephanie Dickey (GPT) VACANT (FT)</p> <p>Programming</p> <p>Programming Manager Sherri Walton</p> <p>Programming Support Clerk Melissa Bingham Amy Adams Jeanne Gayler (M)</p>	<p>Accounting and Support Services, Human Resources</p> <p>Financial Specialist, Principal Rhonda Yadon</p> <p>Financial Specialist Dawn Rose</p> <p>Buyer Michelle Koehler (CPT)</p> <p>Financial Support Tech Debbie Siddoway (CPT) Sara Spits</p> <p>Office Specialist 2 Cynthia Budell</p> <p>Office Specialist 1 Carol Beres</p> <p>Human Resources Specialist, Sr. Michele Hinrichs - <i>DHR EMPLOYEE</i></p> <p>Human Resources Associate Matthew Lennon (GPT)</p>

Agency Revenues

Request for Fiscal Year: 2025

Agency: Idaho Public Television

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	324,400	114,500	30,100	0	0	Final payment received in FY 23, no additional funding expected.
	Cares Act - Covid 19 Total	324,400	114,500	30,100	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions		0		700,000	700,000	IdahoPTV is applying for a Next Generation Warning System federal grant. If awarded this grant will assist with the purchase, installation, and training on equipment that will allow Integrated Public Alert & Warning System alerts to be distributed over public television broadcasts.
		195,100		0			
	Federal (Grant) Total	195,100	0	0	700,000	700,000	
Fund	34900 Miscellaneous Revenue						
	470 Other Revenue	5,814,500	6,647,500	7,671,300	8,044,500	8,326,100	The increase in revenue from FY 24 to FY 25 is based on an inflation rate of 3.5%
	Miscellaneous Revenue Total	5,814,500	6,647,500	7,671,300	8,044,500	8,326,100	
Fund	49900 Idaho Millennium Income Fund						
	470 Other Revenue		0		300,000	0	Received funding by legislative appropriation in FY 2023 and FY 2024 for the purpose of production and media campaigns for education and awareness related to vaping and tobacco.
		0		310,000			
	Idaho Millennium Income Fund Total	0	0	310,000	300,000	0	
	Agency Name Total	6,334,000	6,762,000	8,011,400	9,044,500	9,026,100	

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	(45,300)	(30,100)	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	(45,300)	(30,100)	0	0
04. Revenues (from Form B-11)	324,400	114,500	30,100	0	0
05. Non-Revenue Receipts and Other Adjustments	100,000	100,000	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	424,400	169,200	0	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	100,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	489,700	0	0	0	0
16. Reversions and Continuous Appropriations	(120,000)	(700)	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	369,700	99,300	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	369,700	99,300	0	0	0
20. Ending Cash Balance	54,700	69,900	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	100,000	100,000	0	0	0
24. Ending Free Fund Balance	(45,300)	(30,100)	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(45,300)	(30,100)	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: 2025

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 24 & 25 Estimates: IdahoPTV is applying for a Next Generation Warning System federal grant. If awarded this grant will assist with the purchase, installation, and training on equipment that will allow Integrated Public Alert & Warning System alerts to be distributed over public television broadcasts. The \$700,000 maybe split between the two fiscal years.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	5,100	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	5,100	0	0	0
04. Revenues (from Form B-11)	195,100	0	0	700,000	700,000
05. Non-Revenue Receipts and Other Adjustments	(98,400)	50,000	300	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	96,700	55,100	300	700,000	700,000
09. Statutory Transfers Out	0	0	300	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	50,000	500,000	0	700,000	700,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	95,000	0	0	0	0
16. Reversions and Continuous Appropriations	(53,400)	(494,900)	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	91,600	5,100	0	700,000	700,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	91,600	5,100	0	700,000	700,000
20. Ending Cash Balance	5,100	50,000	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	50,000	0	0	0
24. Ending Free Fund Balance	5,100	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	5,100	0	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: 2025

Agency: Idaho Public Television

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

This fund was continuously appropriated in FY 2023 and FY 2024. We are making a similar request for FY 2025.

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	74,700	41,800	347,100	661,400	661,400
02. Encumbrances as of July 1	63,700	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	138,400	41,800	347,100	661,400	661,400
04. Revenues (from Form B-11)	5,814,500	6,647,500	7,671,300	8,055,500	8,326,100
05. Non-Revenue Receipts and Other Adjustments	2,400	0	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	5,955,300	6,689,300	8,018,400	8,716,900	8,987,500
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	(96,000)	0	1,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	60,400	0	0	0	0
13. Original Appropriation	6,054,800	6,233,500	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	807,000	0	0	0
16. Reversions and Continuous Appropriations	(105,700)	(698,300)	7,356,000	8,055,500	8,326,100
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	5,949,100	6,342,200	7,356,000	8,055,500	8,326,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,949,100	6,342,200	7,356,000	8,055,500	8,326,100
20. Ending Cash Balance	41,800	347,100	661,400	661,400	661,400
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	41,800	347,100	661,400	661,400	661,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	41,800	347,100	661,400	661,400	661,400
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: 2025

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.

During the 2023 legislative session HB 355 appropriated to IdahoPTV \$300,000 for the production of smoking and vaping prevention and cessation content.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 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	35,300	0	
03. Beginning Cash Balance	0	0	0	35,300	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	310,000	300,000	0	FY 23 - SB 1395 FY 24 - HB 355
07. Operating Transfers In	0	0	0	0	0	
08. Total Available for Year	0	0	310,000	335,300	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	310,000	300,000	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	35,300	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	(35,300)	0	0	Reappropriation Authority via HB 276.
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19. Current Year Cash Expenditures	0	0	274,700	335,300	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	274,700	335,300	0	
20. Ending Cash Balance	0	0	35,300	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	35,300	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 2023 Total Appropriation								
1.00	FY 2023 Total 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
1.13	PY Executive Carry Forward							EDKA
	10000	General	0.00	0	0	80,000	0	80,000
	OT 10000	General	0.00	0	0	0	0	0
			0.00	0	0	80,000	0	80,000
	SFY 2022 General Fund Encumbrance							
	10000	General	0.00	0	0	153,500	0	153,500
	OT 10000	General	0.00	0	0	0	0	0
			0.00	0	0	153,500	0	153,500
1.21	Account Transfers							EDKA
	10000	General	0.00	(351,000)	145,000	206,000	0	0
	OT 10000	General	0.00	0	0	0	0	0
			0.00	(351,000)	145,000	206,000	0	0
1.61	Reverted Appropriation Balances							EDKA
	Reversion of a portion of the FY 2022 Executive Carryforward.							
	10000	General	0.00	0	0	(800)	0	(800)
	OT 10000	General	0.00	0	0	0	0	0
			0.00	0	0	(800)	0	(800)
	Reverted Appropriation for SFY 2023							
	10000	General	0.00	(100)	(200)	0	0	(300)
	OT 10000	General	0.00	0	0	0	0	0
			0.00	(100)	(200)	0	0	(300)
	Reverted Executive Carryforward from SFY 2021 - Snowcat - \$80,000							
	10000	General	0.00	0	0	(80,000)	0	(80,000)
	OT 10000	General	0.00	0	0	0	0	0
			0.00	0	0	(80,000)	0	(80,000)
1.71	Legislative Reappropriation							EDKA
	This DU reflects the Reappropriation Authority granted in HB 276 to Idaho Public Television for any unexpended and unencumbered balances appropriated to Idaho Public Television from the Idaho Millennium Income Fund for fiscal year 2023 to be used for nonrecurring expenditures for the period July 1, 2023, through June 30, 2024.							
	OT 49900	Dedicated	0.00	(26,700)	(8,600)	0	0	(35,300)
			0.00	(26,700)	(8,600)	0	0	(35,300)
1.81	CY Executive Carry Forward							EDKA
	SFY 2022 General Fund Encumbrance.							
	10000	General	0.00	0	0	(25,000)	0	(25,000)

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000 General	0.00	0	0	0	0	0
	0.00	0	0	(25,000)	0	(25,000)
SFY 2023 General fund Encumbrance.						
10000 General	0.00	0	0	(182,700)	0	(182,700)
OT 10000 General	0.00	0	0	0	0	0
	0.00	0	0	(182,700)	0	(182,700)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures					EDKA	
10000	General	14.00	1,361,400	907,800	492,900	0	2,762,100
OT 10000	General	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	(26,700)	(8,600)	0	0	(35,300)
		14.00	1,334,700	899,200	492,900	0	2,726,800

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation					EDKA	
H0276							
10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500
OT 10000	General	0.00	0	0	48,400	0	48,400
OT 49900	Dedicated	0.00	150,000	150,000	0	0	300,000
		14.00	1,930,300	913,300	390,300	0	3,233,900

Appropriation Adjustment

4.11	Legislative Reappropriation					EDKA	
This decision unit reflects reappropriation authority granted by HB 276.							
OT 49900	Dedicated	0.00	26,700	8,600	0	0	35,300
		0.00	26,700	8,600	0	0	35,300
4.31	Next Generation Warning System Grant Program - Federal Spending Authority					EDKA	
IdahoPTV is applying for a Next Generation Warning System federal grant. If awarded this grant will assist with the purchase, installation, and training on equipment that will allow Integrated Public Alert & Warning System alerts to be distributed over public television broadcasts.							
OT 34800	Federal	0.00	0	292,000	408,000	0	700,000
		0.00	0	292,000	408,000	0	700,000

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation					EDKA	
10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500
OT 10000	General	0.00	0	0	48,400	0	48,400
OT 34800	Federal	0.00	0	292,000	408,000	0	700,000
OT 49900	Dedicated	0.00	176,700	158,600	0	0	335,300
		14.00	1,957,000	1,213,900	798,300	0	3,969,200

Appropriation Adjustments

6.11	Executive Carry Forward					EDKA	
OT 10000	General	0.00	0	0	182,700	0	182,700
		0.00	0	0	182,700	0	182,700

SFY 2022 General Fund Encumbrance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	25,000	0	25,000
		0.00	0	0	25,000	0	25,000

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							EDKA
	10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500
	OT 10000	General	0.00	0	0	256,100	0	256,100
	OT 34800	Federal	0.00	0	292,000	408,000	0	700,000
	OT 49900	Dedicated	0.00	176,700	158,600	0	0	335,300
			14.00	1,957,000	1,213,900	1,006,000	0	4,176,900

Base Adjustments

8.41	Removal of One-Time Expenditures							EDKA
	This decision unit removes one-time General Fund appropriation for FY 2024.							
	OT 10000	General	0.00	0	0	(48,400)	0	(48,400)
			0.00	0	0	(48,400)	0	(48,400)
8.42	Removal of One-Time Expenditures							EDKA
	This decision unit removes one-time Millennium Fund appropriation for FY 2024.							
	OT 49900	Dedicated	0.00	(150,000)	(150,000)	0	0	(300,000)
			0.00	(150,000)	(150,000)	0	0	(300,000)
8.43	Removal of One-Time Expenditures							EDKA
	Removal of the FY 2024 Reappropriation of Millennium fund dollars from FY 2023.							
	OT 49900	Dedicated	0.00	(26,700)	(8,600)	0	0	(35,300)
			0.00	(26,700)	(8,600)	0	0	(35,300)
8.44	Removal of One-Time Expenditures							EDKA
	This decision unit removes one-time federal spending authority for the Next Generation Warning System Grant Program.							
	OT 34800	Federal	0.00	0	(292,000)	(408,000)	0	(700,000)
			0.00	0	(292,000)	(408,000)	0	(700,000)

FY 2025 Base

9.00	FY 2025 Base							EDKA
	10000	General	14.00	1,780,300	763,300	341,900	0	2,885,500
	OT 10000	General	0.00	0	0	0	0	0
	OT 34800	Federal	0.00	0	0	0	0	0
	OT 49900	Dedicated	0.00	0	0	0	0	0
			14.00	1,780,300	763,300	341,900	0	2,885,500

Program Maintenance

10.11	Change in Health Benefit Costs							EDKA
	This decision unit reflects a change in the employer health benefit costs.							
	10000	General	0.00	9,800	0	0	0	9,800
			0.00	9,800	0	0	0	9,800
10.12	Change in Variable Benefit Costs							EDKA
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	7,698	0	0	0	7,698

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	7,698	0	0	0	7,698
10.23	Contract Inflation Adjustments						EDKA
	Boise Offices/Studios Rent Increase						
	10000 General	0.00	0	13,400	0	0	13,400
		0.00	0	13,400	0	0	13,400
10.31	Repair, Replacement, or Alteration Costs						EDKA
	Replacement of engineering field vehicle.						
	OT 10000 General	0.00	0	0	31,500	0	31,500
		0.00	0	0	31,500	0	31,500
10.32	Repair, Replacement, or Alteration Costs						EDKA
	Replace computer equipment						
	OT 10000 General	0.00	0	0	10,900	0	10,900
		0.00	0	0	10,900	0	10,900
10.61	Salary Multiplier - Regular Employees						EDKA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	13,044	0	0	0	13,044
		0.00	13,044	0	0	0	13,044
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDKA
	10000 General	14.00	1,810,842	776,700	341,900	0	2,929,442
	OT 10000 General	0.00	0	0	42,400	0	42,400
	OT 34800 Federal	0.00	0	0	0	0	0
	OT 49900 Dedicated	0.00	0	0	0	0	0
		14.00	1,810,842	776,700	384,300	0	2,971,842
Line Items							
12.01	Ongoing General Fund Object Transfer						EDKA
	This is an ongoing object transfer request to bring IdahoPTV's original General fund appropriation inline with how IdahoPTV has historically spent its General fund personnel. The net impact on Idaho's General Fund is zero.						
	10000 General	0.00	(216,600)	216,600	0	0	0
		0.00	(216,600)	216,600	0	0	0
12.02	Next Generation Warning System Grant Program - Federal Spending Authority						EDKA
	IdahoPTV is applying for a Next Generation Warning System federal grant. If awarded this grant will assist with the purchase, installation, and training on equipment that will allow Integrated Public Alert & Warning System alerts to be distributed over public television broadcasts.						
	OT 34800 Federal	0.00	0	292,000	408,000	0	700,000
		0.00	0	292,000	408,000	0	700,000
FY 2025 Total							
13.00	FY 2025 Total						EDKA
	10000 General	14.00	1,594,242	993,300	341,900	0	2,929,442
	OT 10000 General	0.00	0	0	42,400	0	42,400
	OT 34800 Federal	0.00	0	292,000	408,000	0	700,000
	OT 49900 Dedicated	0.00	0	0	0	0	0
		14.00	1,594,242	1,285,300	792,300	0	3,671,842

Agency: Idaho Public Television

520

Decision Unit Number 4.31 Descriptive Title Next Generation Warning System Grant Program - Federal Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	292,000	292,000
70 - Capital Outlay	0	0	408,000	408,000
80 -	0	0	0	0
Totals	0	0	700,000	700,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho Public Television EDKA

Operating Expense				
570 Professional Services	0	0	31,000	31,000
578 Repair & Maintenance	0	0	200,000	200,000
598 Employee In State Travel Costs	0	0	43,000	43,000
632 Repair & Maintenance Supplies	0	0	18,000	18,000
Operating Expense Total	0	0	292,000	292,000
Capital Outlay				
768 Specific Use Equipment	0	0	408,000	408,000
Capital Outlay Total	0	0	408,000	408,000
	0	0	700,000	700,000

Explain the request and provide justification for the need.

Idaho Public Television (IdahoPTV) is requesting one-time federal spending authority of \$700,000 so it can use federal grant funds to update some of its aging broadcast infrastructure.

In September 2022, the Department of Homeland Security (“DHS”) awarded the Corporation for Public Broadcasting (“CPB”) the Federal Emergency Management Agency (“FEMA”)/Integrated Public Alert & Warning System (“IPAWS”) Next Generation Warning System (“NGWS”) Grant to extend the reach and quality of IPAWS alerts throughout the United States. The Next Generation Warning System Grant Program (“NGWSGP”) will enable CPB to issue subgrants to public television and radio for the purchase and installation of, and training on equipment that will allow IPAWS alerts to be distributed over public radio and television broadcasts.

The NGWSGP Request for Applications closes at 5:00 PM EST on November 8, 2023. Subgrants will be awarded on a competitive, rolling basis until grant closing on September 30, 2025. IdahoPTV has applied to receive a portion of this funding. However, as of the date of this writing, if and when we will receive the award is unknown. In addition, the final amount of the award is also unknown. It is expected that awards will be announced shortly before or during the 2024 legislative session. With that in mind, IdahoPTV is planning to work with the Governor’s office, the Division of Financial Management, Legislative Services Office’s Budget and Policy Analysis Division, and members of the Joint Finance and Appropriation Committee to finalize these amounts during the budget setting process. Therefore, at this time, we are submitting identical requests. One for a FY 2024 supplemental and one for a FY 2025 line-item, with the anticipation these amounts will be adjusted during the budget setting process. Since this is a reimbursement grant we expect some of the funds will be spent in FY 2024, with the remainder being spent in FY 2025. We do not expect the total award to exceed \$700,000.

As Idaho’s only interconnected media system, private or public, IdahoPTV reaches nearly 100% of Gem State households. Central to IdahoPTV’s mission is an unwavering commitment to connecting the state far beyond traditional broadcast television to include the emergency broadcast system, educational resources, a consistent digital presence, and community outreach. Due to Idaho’s complex geography, IdahoPTV has one of the greatest numbers of translators compared to other states.

IdahoPTV aims to use these one-time federal funds to fortify its statewide infrastructure while preparing for the next generation broadcast delivery and emergency alerting. We will use these funds to purchase two new generators (\$8,000 each or \$16,000 in total) to ensure our broadcast signal continues during power failures. In addition, these funds will pay for 32 translators (\$18,200 each or \$582,400 in total) of a 45-translator network. These translators serve primarily tribal or rural areas.

The translators in line for replacement were all purchased around 2004 and manufactured by a company which closed its doors in July of 2014. These translators are at the end of life and are no longer supported.

This grant funding is a part of a full reconstruct of IdahoPTV s broadcast system. IdahoPTV’s current partners for this large-scale initiative are the Idaho Division of Public Works (Permanent Building Fund) and the Idaho Office of Emergency Management. With the help of state funding from the Idaho Permanent Building Fund for the replacement of its four remaining full power transmitters, antennas, tower maintenance and the remainder of our translator network. All of this new equipment will be NextGen TV capable, more efficient, and able to carry additional data and programming to urban and rural areas. NextGen TV-ready encoders will replace the current ATSC 1.0 system, slated for installation in 2026, the last step in order to pass NextGen TV signals through the entire IdahoPTV broadcast system. Core to IdahoPTV’s mission is accessibility for all; providing

uninterrupted services statewide is both mission driven and aligned with mandatory national alerts.

If we are awarded this one-time federal funding, we will work in concert with the Permanent Building Fund and its projects' to update IdahoPTV's broadcast infrastructure. These projects were funded during the 2023 legislative session.

If a supplemental, what emergency is being addressed?

The process for applying for these one-time federal funds was not available until August 8, 2023, so a line-item request for FY 2024 was not a viable option. The reason for the supplemental request is because many of the thirty-two (32) translators we are requesting are difficult to access during the winter months. In addition, the translators in line for replacement were all purchased around 2004 and manufactured by a company which closed its doors in July of 2014. These translators are at the end of life and are no longer supported. They are at risk of failure.

Therefore, anything we can do to get these translators in the purchasing queue and installed before the critical winter months will be beneficial to the citizens we serve in rural and tribal Idaho.

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.

The staffing level of IdahoPTV will not change because of this request. Our engineering staff will handle the installation of the thirty-two (32) translators as part of their normal workload. Lower priority projects may be delayed until the installation of the thirty-two (32) translators is complete.

What resources are necessary to implement this request?

Equipment - \$608,000

Total of two (2) generators at \$8,000 each for a total of \$16,000.

Characteristics: 26W, air cooled, with installation pad, battery, mobile link, remote monitoring, automatic smart transfer switch, 1 unit utility natural gas, 1 unit propane tank with fuel monitor, and cold weather kit.

Locations to be installed: KUID, 901 Campus Dr. Radio/TV Center, Moscow ID - KISU, 5th St at Terry, Liberal Art-Kegel, Pocatello ID

Total of 32 translators at \$18,500 each for a total of \$592,000

Characteristics: Broadcast E-electronics BE-TV100-FAU or equivalent all with 6 pole bandpass filters.

Locations: Pocatello; Rockland, Kellogg; Saint Maries; Bonners Ferry; Lewiston; Juliaetta; Grangeville; Albion; McCall, Malad; Mackay; Salmon; Cambridge, Council, Cascade, Crouch, Challis, Driggs, Garden Valley, Glens Ferry, Idaho City, Kamiah, Kooskia, Lava Hot Springs, Leadore, Picabo, Priest Lake, Swan Valley, Sandpoint Idaho

Supplies – \$18,000

Total of one (1) 250 to 500-gallon propane tank at \$8,000

Total TBD of cable and connectors at approximately \$10,000

Contractual - \$31,000

Total of two (2) licensed electrical contractor services at \$8,000 for a total of \$16,000.

Total of one (1) professional services for plumbing of natural gas at approximately \$5,000

Total projected expense for contracted permitting and engineering drawings \$10,000

Travel - \$43,000

Total projected travel expense for two engineering staff: hotel, per diem, and fuel for travel to 32 sites at \$43,000

The total cost of this request is \$700,000. This request does not include the staff time required for our engineering staff to install the translators, since this type of work falls under their normal operational responsibilities and is covered by our base appropriation. Because this work is such a high priority, some routine maintenance work may be delayed until this project is complete.

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

N/A

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

N/A

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

No additional one-time or ongoing future costs or obligations are anticipated by this request.

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

Costs are based on recent purchases of similar equipment.

Provide detail about the revenue assumptions supporting this request.

As mentioned above, as of the date of this writing, if and when we will receive the award is unknown. In addition, the final amount of the award is also unknown. It is expected that awards will be announced shortly before or during the 2024 legislative session. With that in mind, IdahoPTV is planning to work with the Governor's office, the Division of Financial Management, Legislative Services Office's Budget and Policy Analysis Division, and members of the Joint Finance and Appropriation Committee to finalize these amounts during the budget setting process. Therefore, at this time, we are submitting identical requests. One for a FY 2024 supplemental and one for a FY 2025 line-item, with the anticipation these amounts will be adjusted during the budget setting process. Since this is a reimbursement grant we expect some of the funds will be spent in FY 2024, with the remainder being spent in FY 2025. We do not expect the total award to exceed \$700,000.

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

IdahoPTV's 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.

With the assistance of the thirty-two (32) translators, here's what the Broadcast System Carries:

Emergency alerts signals (EAS) focused on areas of the state. Multiple agencies feed into the EAS system including National Oceanic and Atmospheric Administration (NOAA), Federal Emergency Management Agency (FEMA), Amber Alerts and mandatory federal alerts.

In addition, IdahoPTV's broadcast system serves as the backup carrier for wireless emergency alerts or WEA signals to Idaho's wireless carriers.

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 translator outages. The translators all identified for replacement were purchased around 2004 and manufactured by a company which closed its doors in July 2014. The translators are at the end of life, and no longer supported. They are at risk of failure.

In a statewide network, going off the air for long periods of time produces negative consequences, especially for rural communities who rely on IdahoPTV's high quality educational programming. They could also be in danger of not receiving Amber, weather, and other emergency alerts.

Agency: Idaho Public Television

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Decision Unit Number 12.01 Descriptive Title Ongoing General Fund Object Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(216,600)	0	0	(216,600)
55 - Operating Expense	216,600	0	0	216,600
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	0	0
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho Public Television

EDKA

Personnel Cost

500 Employees	(198,000)	0	0	(198,000)
512 Employee Benefits	(18,600)	0	0	(18,600)
Personnel Cost Total	(216,600)	0	0	(216,600)

Operating Expense

578 Repair & Maintenance	216,600	0	0	216,600
Operating Expense Total	216,600	0	0	216,600
	0	0	0	0

Explain the request and provide justification for the need.

From FY 2017 to FY 2021 the Governor recommended and the Legislature approved appropriating the full cost of the approved CEC action out of State General funds. This gave IdahoPTV the flexibility to charge more of its personnel dollars related to state administrative costs to the General fund.

However, over the past couple of years IdahoPTV’s approach for the use of these funds has needed to change based on the age of our broadcast infrastructure. With the focus and prioritization of updating and maintaining our broadcast infrastructure, which is integral to the State’s Emergency Alert System and our partnership with Idaho Office of Emergency Management, IdahoPTV has taken action to use these funds for operational and capital expenditures related to supporting its broadcasting infrastructure. Over the past four years (FY 2020 – FY 2023), IdahoPTV has received approval for object transfers from personnel into operating and capital averaging \$246,500.

The purpose of this request is to bring IdahoPTV’s General fund appropriation in line with how we actually spent our General fund appropriation over the past four years. This action of moving \$216,600 from personnel into operating still leaves a 5% contingency within our General fund personnel budget to allow for vacation payouts for upcoming retirements. See attached worksheets to support the adjustment.

This is an ongoing object transfer request to bring IdahoPTV’s original General fund appropriation inline with how IdahoPTV has historically spent its General fund personnel. The net impact on Idaho’s General Fund is zero.

It should be noted, that although we are moving all of this ongoing object transfer to operating, IdahoPTV will request future object transfers from operating to capital depending on organizational need.

If a supplemental, what emergency is being addressed?

N/A

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.

N/A

What resources are necessary to implement this request?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

If approved, this ongoing object transfer will save staff time for employees of IdahoPTV, the Division of Financial Management and the State Controllers Office by not having to request and process object transfers during the course of the fiscal year.

In addition, it will provide stakeholders with a better idea of how IdahoPTV will spend its General Fund appropriation at the time the funds are originality appropriated.

Agency: Idaho Public Television

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Decision Unit Number 12.02 Descriptive Title Next Generation Warning System Grant Program - Federal Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	292,000	292,000
70 - Capital Outlay	0	0	408,000	408,000
80 -	0	0	0	0
Totals	0	0	700,000	700,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Idaho Public Television EDKA

Operating Expense				
570 Professional Services	0	0	31,000	31,000
578 Repair & Maintenance	0	0	200,000	200,000
598 Employee In State Travel Costs	0	0	43,000	43,000
632 Repair & Maintenance Supplies	0	0	18,000	18,000
Operating Expense Total	0	0	292,000	292,000
Capital Outlay				
768 Specific Use Equipment	0	0	408,000	408,000
Capital Outlay Total	0	0	408,000	408,000
	0	0	700,000	700,000

Explain the request and provide justification for the need.

Idaho Public Television (IdahoPTV) is requesting one-time federal spending authority of \$700,000 so it can use federal grant funds to update some of its aging broadcast infrastructure.

In September 2022, the Department of Homeland Security (“DHS”) awarded the Corporation for Public Broadcasting (“CPB”) the Federal Emergency Management Agency (“FEMA”)/Integrated Public Alert & Warning System (“IPAWS”) Next Generation Warning System (“NGWS”) Grant to extend the reach and quality of IPAWS alerts throughout the United States. The Next Generation Warning System Grant Program (“NGWSGP”) will enable CPB to issue subgrants to public television and radio for the purchase and installation of, and training on equipment that will allow IPAWS alerts to be distributed over public radio and television broadcasts.

The NGWSGP Request for Applications closes at 5:00 PM EST on November 8, 2023. Subgrants will be awarded on a competitive, rolling basis until grant closing on September 30, 2025. IdahoPTV has applied to receive a portion of this funding. However, as of the date of this writing, if and when we will receive the award is unknown. In addition, the final amount of the award is also unknown. It is expected that awards will be announced shortly before or during the 2024 legislative session. With that in mind, IdahoPTV is planning to work with the Governor’s office, the Division of Financial Management, Legislative Services Office’s Budget and Policy Analysis Division, and members of the Joint Finance and Appropriation Committee to finalize these amounts during the budget setting process. Therefore, at this time, we are submitting identical requests. One for a FY 2024 supplemental and one for a FY 2025 line-item, with the anticipation these amounts will be adjusted during the budget setting process. Since this is a reimbursement grant we expect some of the funds will be spent in FY 2024, with the remainder being spent in FY 2025. We do not expect the total award to exceed \$700,000.

As Idaho’s only interconnected media system, private or public, IdahoPTV reaches nearly 100% of Gem State households. Central to IdahoPTV’s mission is an unwavering commitment to connecting the state far beyond traditional broadcast television to include the emergency broadcast system, educational resources, a consistent digital presence, and community outreach. Due to Idaho’s complex geography, IdahoPTV has one of the greatest numbers of translators compared to other states.

IdahoPTV aims to use these one-time federal funds to fortify its statewide infrastructure while preparing for the next generation broadcast delivery and emergency alerting. We will use these funds to purchase two new generators (\$8,000 each or \$16,000 in total) to ensure our broadcast signal continues during power failures. In addition, these funds will pay for 32 translators (\$18,200 each or \$582,400 in total) of a 45-translator network. These translators serve primarily tribal or rural areas.

The translators in line for replacement were all purchased around 2004 and manufactured by a company which closed its doors in July of 2014. These translators are at the end of life and are no longer supported.

This grant funding is a part of a full reconstruct of IdahoPTV s broadcast system. IdahoPTV’s current partners for this large-scale initiative are the Idaho Division of Public Works (Permanent Building Fund) and the Idaho Office of Emergency Management. With the help of state funding from the Idaho Permanent Building Fund for the replacement of its four remaining full power transmitters, antennas, tower maintenance and the remainder of our translator network. All of this new equipment will be NextGen TV capable, more efficient, and able to carry additional data and programming to urban and rural areas. NextGen TV-ready encoders will replace the current ATSC 1.0 system, slated for installation in 2026, the last step in order to pass NextGen TV signals through the entire IdahoPTV broadcast system. Core to IdahoPTV’s mission is accessibility for all; providing

uninterrupted services statewide is both mission driven and aligned with mandatory national alerts.

If we are awarded this one-time federal funding, we will work in concert with the Permanent Building Fund and its projects' to update IdahoPTV's broadcast infrastructure. These projects were funded during the 2023 legislative session.

If a supplemental, what emergency is being addressed?

N/A

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.

The staffing level of IdahoPTV will not change because of this request. Our engineering staff will handle the installation of the thirty-two (32) translators as part of their normal workload. Lower priority projects may be delayed until the installation of the thirty-two (32) translators is complete.

What resources are necessary to implement this request?

Equipment - \$608,000

Total of two (2) generators at \$8,000 each for a total of \$16,000.

Characteristics: 26W, air cooled, with installation pad, battery, mobile link, remote monitoring, automatic smart transfer switch, 1 unit utility natural gas, 1 unit propane tank with fuel monitor, and cold weather kit.

Locations to be installed: KUID, 901 Campus Dr. Radio/TV Center, Moscow ID - KISU, 5th St at Terry, Liberal Art-Kegel, Pocatello ID

Total of 32 translators at \$18,500 each for a total of \$592,000

Characteristics: Broadcast E-electronics BE-TV100-FAU or equivalent all with 6 pole bandpass filters.

Locations: Pocatello; Rockland, Kellogg; Saint Maries; Bonners Ferry; Lewiston; Juliaetta; Grangeville; Albion; McCall, Malad; Mackay; Salmon; Cambridge, Council, Cascade, Crouch, Challis, Driggs, Garden Valley, Glenns Ferry, Idaho City, Kamiah, Kooskia, Lava Hot Springs, Leadore, Picabo, Priest Lake, Swan Valley, Sandpoint Idaho

Note: Idaho statute allows us to move appropriations for operating down to capital. Therefore, we are requesting \$200,000 of the \$608,000 expected equipment total to operating. This is to safeguard against any unexpected operating costs. IdahoPTV anticipates moving most of the \$200,000 down to capital once we have finalized the actual costs.

Supplies – \$18,000

Total of one (1) 250 to 500-gallon propane tank at \$8,000

Total TBD of cable and connectors at approximately \$10,000

Contractual - \$31,000

Total of two (2) licensed electrical contractor services at \$8,000 for a total of \$16,000.

Total of one (1) professional services for plumbing of natural gas at approximately \$5,000

Total projected expense for contracted permitting and engineering drawings \$10,000

Travel - \$43,000

Total projected travel expense for two engineering staff: hotel, per diem, and fuel for travel to 32 sites at \$43,000

The total cost of this request is \$700,000. This request does not include the staff time required for our engineering staff to install the translators, since this type of work falls under their normal operational responsibilities and is covered by our base appropriation. Because this work is such a high priority, some routine maintenance work may be delayed until this project is complete.

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

N/A

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

N/A

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

No additional one-time or ongoing future costs or obligations are anticipated by this request.

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

Costs are based on recent purchases of similar equipment.

Provide detail about the revenue assumptions supporting this request.

As mentioned above, as of the date of this writing, if and when we will receive the award is unknown. In addition, the final amount of the award is also unknown. It is expected that awards will be announced shortly before or during the 2024 legislative session. With that in mind, IdahoPTV is planning to work with the Governor's office, the Division of Financial Management, Legislative Services Office's Budget and Policy Analysis Division, and members of the Joint Finance and Appropriation Committee to finalize these amounts during the budget setting process. Therefore, at this time, we are submitting identical requests. One for a FY 2024 supplemental and one for a FY 2025 line-item, with the anticipation these amounts will be adjusted during the budget setting process. Since this is a reimbursement grant we expect some of the funds will be spent in FY 2024, with the remainder being spent in FY 2025. We do not expect the total award to exceed \$700,000.

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

IdahoPTV's 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.

With the assistance of the thirty-two (32) translators, here's what the Broadcast System Carries:

Emergency alerts signals (EAS) focused on areas of the state. Multiple agencies feed into the EAS system including National Oceanic and Atmospheric Administration (NOAA), Federal Emergency Management Agency (FEMA), Amber Alerts and mandatory federal alerts.

In addition, IdahoPTV's broadcast system serves as the backup carrier for wireless emergency alerts or WEA signals to Idaho's wireless carriers.

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 translator outages. The translators all identified for replacement were purchased around 2004 and manufactured by a company which closed its doors in July 2014. The translators are at the end of life, and no longer supported. They are at risk of failure.

In a statewide network, going off the air for long periods of time produces negative consequences, especially for rural communities who rely on IdahoPTV's high quality educational programming. They could also be in danger of not receiving Amber, weather, and other emergency alerts.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Public Broadcasting	Request for Fiscal Year :	2025
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:	Page:	1 of 3
September 1, 2023			

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?

For the first time during the 2022 Legislative Session and again during the 2023 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 34900 (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 34900 be continuously appropriated in SFY 2025.

- 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.

Because of the support of our donors, IdahoPTV's component unit, Friends of Idaho Public Television, is in a solid financial position, but IdahoPTV 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 34900.

If approved, this will be the third year that IdahoPTV and its donors will experience the benefits and flexibility of these funds and positions being continuously appropriated.

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, it will severely hamper IdahoPTV's ability to use privately raised funds such as private grants and donor bequests as intended. These privately raised funds allow us to produce additional local programming and educational services in rural communities. Uses of additional funds allow us to meet seasonal staffing needs, retain high performing staff, and gives us the ability to reach new audiences and donors. This is within our mission and encompasses things that viewers want to see.

PCF Detail Report

Request for Fiscal Year: 2025

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	993,139	178,750	216,422	1,388,311
		Total from PCF	13.00	993,139	178,750	216,422	1,388,311
		FY 2024 ORIGINAL APPROPRIATION	14.00	1,321,834	192,500	265,966	1,780,300
		Unadjusted Over or (Under) Funded:	1.00	328,695	13,750	49,544	391,989
Adjustments to Wage and Salary							
520001	878C	PTV Broadcast Field Engineering Super	1.00	71,400	13,750	15,794	100,944
8848	R90						
Estimated Salary Needs							
		Permanent Positions	14.00	1,064,539	192,500	232,216	1,489,255
		Estimated Salary and Benefits	14.00	1,064,539	192,500	232,216	1,489,255
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	257,295	0	33,750	291,045
		Estimated Expenditures	.00	257,295	0	33,750	291,045
		Base	.00	257,295	0	33,750	291,045

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	14.00	1,321,834	192,500	265,966	1,780,300
5.00	FY 2024 TOTAL APPROPRIATION	14.00	1,321,834	192,500	265,966	1,780,300
7.00	FY 2024 ESTIMATED EXPENDITURES	14.00	1,321,834	192,500	265,966	1,780,300
9.00	FY 2025 BASE	14.00	1,321,834	192,500	265,966	1,780,300
10.11	Change in Health Benefit Costs	.00	0	9,800	0	9,800
10.12	Change in Variable Benefit Costs	.00	0	0	7,700	7,700
10.61	Salary Multiplier - Regular Employees	.00	10,600	0	2,400	13,000
11.00	FY 2025 PROGRAM MAINTENANCE	14.00	1,332,434	202,300	276,066	1,810,800
12.01	Ongoing General Fund Object Transfer	.00	(198,000)	0	(18,600)	(216,600)
13.00	FY 2025 TOTAL REQUEST	14.00	1,134,434	202,300	257,466	1,594,200

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Idaho Millennium Income Fund

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	124,874	0	25,126	150,000
		Unadjusted Over or (Under) Funded:	.00	124,874	0	25,126	150,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	124,874	0	25,126	150,000
		Estimated Expenditures	.00	151,574	0	25,126	176,700
		Base	.00	(25,126)	0	25,126	0

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Idaho Public Television

520

Appropriation Unit: Idaho Public Television

EDKA

Fund: Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	.00	124,874	0	25,126	150,000
4.11	Legislative Reappropriation	.00	26,700	0	0	26,700
5.00	FY 2024 TOTAL APPROPRIATION	.00	151,574	0	25,126	176,700
7.00	FY 2024 ESTIMATED EXPENDITURES	.00	151,574	0	25,126	176,700
8.42	Removal of One-Time Expenditures	.00	(150,000)	0	0	(150,000)
8.43	Removal of One-Time Expenditures	.00	(26,700)	0	0	(26,700)
9.00	FY 2025 BASE	.00	(25,126)	0	25,126	0
11.00	FY 2025 PROGRAM MAINTENANCE	.00	(25,126)	0	25,126	0
13.00	FY 2025 TOTAL REQUEST	.00	(25,126)	0	25,126	0

Contract Inflation

Request for Fiscal Year: 2025

Agency: Idaho Public Television

520

Idaho Public Television

EDKA

Appropriation Unit:

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
Contract								
Orchard Partners, LLP Building Lease - Studio/Office 1455 N. Orchard St Boise, ID 83706	443,258	439,033	451,299	468,506	481,700	7/01/2022 to 6/30/2028	3	13,400
Total	443,258	439,033	451,299	468,506	481,700			13,400
Fund Source								
General	443,258	439,033	451,299	468,506	481,700			13,400
Total	443,258	439,033	451,299	468,506	481,700			13,400

**FOURTH AMENDMENT
TO THE LEASE AGREEMENT FOR SPACE**

This Fourth Amendment to Lease Agreement for Space (“**Amendment No. 4 (2022)**”) is made and entered into this 18th day of August, 2022, by and between the Orchard Partners LLP, 1299 North Orchard Street, Suite 203, Boise, Idaho 83706 (“**Lessor**”) and the State of Idaho, by and through the Idaho Public Television, 1455 North Orchard Street, Boise, Idaho 83706 (“**Lessee**”), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee with the reference date of May 8, 2008 (which is the last signature date) (“**Original Lease**”) for the Premises located at 1455 North Orchard Street, Boise Idaho 83706.

WITNESSETH

WHEREAS, the parties desire to amend the Original Lease;

WHEREAS, the Lessee is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration;

WHEREAS, the Original Lease was amended pursuant to (a) the First Amendment to Lease Agreement for Space with a reference date of October 24, 2011 in connection with generation equipment, (b) the Second Amendment to Lease Agreement for Space with a reference date of July 22, 2013 to extend the lease to June 30, 2018, and (c) the Third Amendment to Lease Agreement for Space with a reference date of June 20, 2018 to extend the lease to June 30, 2028 (“**Amendment No. 3**”). Defined terms in this Amendment No. 4 (2022) that are not defined in this Amendment No 4 (2022) have the meaning set forth in the Original Lease and subsequent amendments;

WHEREAS, the Original Lease measured the total square footage of Rentable Area using the then applicable American National Standard ANSI/BOMA Z65.1-1996 (“**1996 BOMA Standard**”). The national standard was subsequently updated, and the now applicable standard for measuring the Rentable Area is American National Standard ANSI/BOMA Z65.1-2017 (“**2017 BOMA Standard**”). The parties desire to update the Rentable Area to comply with 2017 BOMA Standard; and

WHEREAS, the Lessee desires to exercise its first right of offer for additional space in the IPTV Building set forth in Section 5 of the Amendment No. 3 to lease and renovate 1,802 square feet on the second floor of the building located at 1455 North Orchard Street, Boise Idaho 83706 (“**Expansion Space**”) which will increase the rentable square feet by 1,802 from 26,915 to 28,717 (using the 2017 BOMA Standard).

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Original Lease is hereby further amended as follows:

1. UPDATING RENTABLE AREA TO 2017 BOMA STANDARD. Effective July 1, 2022: the Rentable Area and rent per square foot are recalculated pursuant to the 2017 BOMA Standard, with the Premises and total rent remaining the same. As an exception to the application of the 2017 BOMA Standard, although the 2017 BOMA Standard allows exterior balconies, covered galleries and finished rooftop terraces (“**Exterior Galleries**”) to be included in calculating (a) tenant rentable square footage if the Exterior Galleries are reserved for the exclusive use by a tenant, or (b) building common areas, for purposes of this Amendment No. 4 (2022) the Exterior Galleries were not included in calculating rentable square footage. This exception relating to Exterior Galleries may be changed in the future if the Premises

or building changes. The Premises, Rentable Area, rent per square foot, and total rent for the period from July 1, 2022 to June 30, 2028 are set forth in the following table:

Lease Year	1996 BOMA Standard		2017 BOMA Standard		Total Rent (without discounts)
	Rentable Area	Rent per Square Foot	Rentable Area	Rent per Square Foot (rounded to nearest cent)	
7-1-2022 to 6-30-2023	25,813	\$18.15	26,915	\$17.41	\$468,505.95
7-1-2023 to 6-30-2024	25,813	\$18.66	26,915	\$17.90	\$481,670.58
7-1-2024 to 6-30-2025	25,813	\$19.18	26,915	\$18.39	\$495,093.34
7-1-2025 to 6-30-2026	25,813	\$19.72	26,915	\$18.91	\$509,032.36
7-1-2026 to 6-30-2027	25,813	\$20.27	26,915	\$19.44	\$523,229.51
7-1-2027 to 6-30-2028	25,813	\$20.84	26,915	\$19.99	\$537,942.92

2. PREMISES AS OF JULY 1, 2022. Effective July 1, 2022, (a) the space leased by Lessee (“Premises”) shall be increased by the Expansion Space from 26,915 to 28,717 Rentable Area (using the 2017 BOMA Standard) by the Lessee expanding into space south of Lessee’s existing second floor Premises; (b) the Premises, Rentable Area and rent rate per square foot are set forth in the following table for the period of 07/01/2022 to 06/30/2028; (c) the Premises after the expansion are depicted on Exhibit 2 that is attached. To avoid doubt, effective with this Lease Amendment No. 4 (2022), the term “Premises” means 28,717 Rentable Area (including the Expansion Space) as depicted in Exhibit 2.

Lease Year	Rentable Area	Rent per Square Foot	Annual Rent	Monthly Rent	Annual Rent Less 1% Discount
7-1-2022 to 6-30-2023	28,717	\$17.41	\$499,962.97	\$41,663.58	\$494,963.34
7-1-2023 to 6-30-2024	28,717	\$17.90	\$514,034.30	\$42,836.19	\$508,893.96
7-1-2024 to 6-30-2025	28,717	\$18.39	\$528,105.63	\$44,008.80	\$522,824.57
7-1-2025 to 6-30-2026	28,717	\$18.91	\$543,038.47	\$45,253.21	\$537,608.09
7-1-2026 to 6-30-2027	28,717	\$19.44	\$558,258.48	\$46,521.54	\$552,675.90
7-1-2027 to 6-30-2028	28,717	\$19.99	\$574,052.83	\$47,837.74	\$568,312.30

3. PAYMENT OF RENT AND ADJUSTMENT FOR IMPROVEMNETS TO EXPANSION SPACE. As of the date of this Amendment No. 4 (2022), Lessee has already paid the rent in the amount set forth in Section 1 for the Premises except for the Expansion Space for the period from July 1, 2022 to June 30, 2023. Commencing July 1, 2022 and thereafter, Lessee shall pay the Rent for the Premises including the Expansion Space as set forth in Section 2. The tenant improvements to the Expansion Space

will not be completed until after July 1, 2022. Upon substantial completion of the tenant improvements for the Expansion Space as indicated by a separate document entitled “Memorandum of Commencement of Rent for Expansion Space” (“**Memorandum**”), Lessor shall invoice Tenant for the rent due for the Expansion Space for the period commencing on the date set forth in the Memorandum and ending June 30, 2023 in the amount that equals (a) the rentable square feet of the Expansion Space, which is 1,802, multiplied by (b) the per square foot rent for lease year 2022-2023, which is \$17.41, divided by (c) 365, and then multiplied by (d) the number of days from the date for rent commencement set forth in the Memorandum to June 30, 2023. The rent shall be paid by Lessee to Lessor either monthly for the remaining months in the period ending June 30, 2023, or in one lump sum payment, in which event Lessee shall be entitled to a 1% discount as if the lump sum payment were an annual pay.

4. REFURBISHMENT AND RENOVATION. Upon execution of this Amendment No. 4 (2022), Lessor agrees to provide to Lessee with Refurbishment Allowances set forth in this Section 4. The refurbishment must be approved by Lessor, may be performed in phases, shall be performed by Lessor’s designated vendors, and shall be performed within the time frames specified below:

- a. **Allowance for 2018-2023.** For the period commencing upon the execution of this Amendment No. 4 (2022) to June 30, 2023, Lessor shall provide the Refurbishment Allowance of \$65,989.65, calculated as follows:
 - i. **Allowance for 2018-2022.** Refurbishment Allowance of \$48,759.45 from July 1, 2018 to June 30, 2022, calculated as follows:
 1. 25,813 Rentable Area, using the 1996 BOMA Standard;
 2. Multiplied by \$0.60 per square foot for Refurbishment Allowance for 1 year;
 3. Multiplied by 4 for the years from July 1, 2018 to June 30, 2022; and
 4. Minus the amount of \$13,191.75 for Refurbishment Allowance already used; plus.
 - ii. **Allowance for 2022-2023.** Refurbishment Allowance of \$17,230.20 from July 1, 2022 to June 30, 2023, calculated as follows:
 1. 28,717 Rentable Area, using the 2017 BOMA Standard; and
 2. Multiplied by \$0.60 per square foot for Refurbishment Allowance for 1 year.
- b. **Allowance for 2023-2028.** For the period July 1, 2023 to June 30, 2028, Lessor shall provide the Refurbishment Allowance of \$97,637.80, calculated as \$3.40 per square foot for 28,717 Rentable Area (using the 2017 BOMA Standard).
- c. **Standard Refurbishment.** In addition to the Refurbishment Allowances identified in this Section 4, throughout the term of this Amendment No. 4 (2022), Lessor will repaint and re-carpet the Premises at mutually agreeable times but not more than once every 5 years to maintain the building in its current Class A condition, except that Lessee shall pay for painting and carpeting that is caused by (i) damage to the Premises by Lessee or Lessee’s employees, directors, officers, guests, invitees or other people, (ii) Lessee’s rearrangement of furniture, cubicles or other fixtures, or (iii) Lessee’s tenant improvements. To accommodate painting and carpeting, Lessee is responsible to relocate employees and staff and for moving furniture.

5. TERM OF THE AMENDMENT NO. 4 (2022). The term of this Amendment No. 4 (2022) shall be unchanged ending at midnight on **June 30, 2028**. The Lessee may, at the expiration of the term of the Lease and without the necessity of renewing the Lease, continue its occupancy of the entire Premises on a month-to-month basis upon the terms and conditions set forth in the Lease, as amended, for a period not to exceed one (1) year (“**Holdover**”). The Lessor may terminate the Lessee's month to month Holdover occupancy upon sixty (60) days' prior written notice to the Lessee. If a Holdover occurs after the end of

the term on June 30, 2028, then the monthly lease payment during the Holdover shall equal \$49,272.87, with no right of prepayment.

6. LESSOR’S IMPROVEMENTS TO EXPANSION SPACE.

a. **Signs:** Lessor and Lessee will work together on an improved building signage package. The improvements shall consist of modifications of existing wayfaring and building signs that are consistent with the business park appearance. Lessor shall pay for internal building directory and, if requested by Lessee, a sign at the entrance of the Expansion Space. If Lessee desires additional signs, Lessee shall obtain Lessor’s approval and at Lessee’s expense shall pay for additional business park and building signs.

b. **Expansion Space Improvements - Scope.** The Expansion Space shall be renovated to convert the existing Expansion Space to more efficient workspace for Lessee. Lessor shall, on Lessee’s behalf, make the improvements to the Expansion Space pursuant to the final plans and specifications that are attached as Exhibit 6.b and are hereby approved by Lessee (“**Work**”). Lessor shall promptly commence the Work upon receipt of this fully executed Amendment No. 4 (2022) and to substantially complete the Work by August 15, 2022, unless the completion of the Work is delayed by the building permit process, material shortages, labor shortages, or other factors beyond the control of Lessor.

c. **Expansion Space Improvements – Cost.** The Work is estimated to cost \$92,902.13 as shown the attached Exhibit 6.c. Lessee shall pay the actual renovation costs as determined upon completion of the Work. Lessee shall pay for the Work as follows: (a) first, apply to the cost of the Work against any credit owed by Lessor to Lessee arising from the Refurbishment Allowance set forth in Section 4.a of this Amendment No. 4 (2022), and (b) second, pay any additional amounts pursuant to a true-up invoice from Lessor to Lessee. Lessee assumes responsibility for expenses associated with the renovation Expansion Space, such as relocated HVAC vents and fire-sprinkler heads. Lessee does not assume responsibility for expenses for system and building upgrades required due to equipment end-of-life or building code related upgrades caused by the Work; these shall be the sole responsibility of the Lessor. With the mutual understanding there may renovation costs that cannot be clearly allocated between the parties, both parties will work together and negotiate in good faith to allocate such costs. If Lessor becomes aware that the total cost of the Work is anticipated to exceed \$92,902.13 plus additional permit fees, Lessor shall immediately notify Lessee. For Work which Lessee is financially responsible, Lessee may elect upon such notification to either agree to pay these increased costs or to reduce the scope of the Work.

d. **Expansion Space Improvements – Insurance.** Lessor shall maintain all insurance applicable to the Work, including worker’s compensation and liability insurance. Lessor shall indemnify, defend and save harmless Lessee from and against all claims, damages, costs, legal fees, expenses, actions and suits whatsoever, including injury or death of others or any employee of the Lessor, subcontractors, agents or employees, caused directly or indirectly by the carrying out of the Work, or caused by any matter or thing done, permitted or omitted to be done by the Lessor, Lessor’s agents, subcontractors or employees and occasioned by the negligence of the Lessor, and Lessor’s agents, subcontractors or employees.

e. **Expansion Space Improvements – Quality.** All Work shall be done in a workmanlike manner and must comply with all applicable codes, ordinances, rules, and regulations. The minimum building and safety codes adopted by the state of Idaho and the federal government may be reasonably amended by the Division of Building Safety. An accurate listing of their codes can be located at <http://dbs.idaho.gov>. Lessor shall obtain all permits and inspections applicable to the Work. Lessor shall warrant and guaranty to Lessee all materials, equipment, and workmanship for one (1) year from the date of the temporary certificate of occupancy. Lessor shall complete a final cleaning upon completion of the Work. Lessor shall perform the Work to minimize any disturbances to the day-to-day business activities of Lessee. Work shall be done during business hours.

f. **Expansion Space Improvements – Trade Fixtures.** Upon the termination of the Lease, Lessee may remove the trade fixtures installed by Lessee and return the Premises to the original condition, reasonable wear and tear excepted.

g. **Cubicles.** At no additional cost to Lessee, Lessee may use Lessor’s cubicles and furniture that will be located on the Premises. In addition, Lessor may have additional cubicles and office furniture that Lessee can use. All cubicles and furniture provided by Lessor remain property of Lessor. Upon termination of this Lease, Lessee shall return Lessor’s cubicles and furniture to Lessor in the same condition, normal wear and tear excepted. Lessee shall install, move, and maintain all cubicles and office furniture at Lessee’s expense.

7. **COUNTERPARTS AND ELECTRONIC SIGNATURES.** This Amendment No. 4 (2022) may be executed in exact counterparts and when so executed by the parties shall be effective in accordance with the terms hereof. This Amendment No. 4 (2022) may be executed and delivered by electronic means and thereupon Amendment No. 4 (2022) shall be treated in each case and for all purposes as an original and shall be considered to have the same binding legal effect as if it were an original manually signed counterpart delivered in person.

8. **NO ADDITIONAL PROVISIONS.** All provisions of the Original Lease, and all previous amendments, unless specifically hereby amended, shall remain in force during the period covered by this Amendment No. 4 (2022). No other understanding, whether oral or written, whether made prior to or contemporaneously with this Amendment No. 4 (2022), shall be deemed to enlarge, limit, or otherwise affect the operation of the Original Lease or this Amendment No. 4 (2022).

[Signatures start on the next pages]

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Orchard Partners, LLC
By Orchard Commons, LLC, its
managing partner

Signature: *Thomas Chandler*
Thomas Chandler (Aug 22, 2022 15:31 MDT)

Printed Name: Thomas Chandler

Title: Managing Member

Date: 08/22/2022

LESSEE: Idaho Public Television

Signature: *[Signature]*

Printed Name: Jeff Tucker

Title: General Manager

Date: 08/26/2022

APPROVED BY:

Richard Brien

Richard Brien, Statewide Leasing Manager
State Leasing Program, Division of Public Works, Department of Administration

08/28/2022

Date

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Idaho Public Television

520

Priority	Appropriation 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	755	Replace a 2006 Ford F350 heavy duty truck for use by our field engineering team.	120,472	12/12/2005	1.00	1.00	31,500.00	31,500	
1	EDKA	10.32	10000	740	Replace three (3) Dell Latitude 3410 with three (3) HP ZBook Power or its equivalent (Toughbook Rugged and Semi-Rugged Laptops - for field engineers).	0	7/7/2020	4.00	3.00	3,100.00	9,300	
2	EDKA	10.32	10000	740	Replace one (1) HP EliteBook 840 G6s with one (1) HP EliteBook 840 or its equivalent.	0	6/3/2020	3.00	1.00	1,600.00	1,600	
								Subtotal	8.00	5.00	42,400	
Grand Total by Appropriation Unit												
EDKA											42,400	
								Subtotal			42,400	
Grand Total by Decision Unit												
		10.31										31,500
		10.32										10,900
								Subtotal			42,400	
Grand Total by Fund Source												
			10000									42,400
								Subtotal			42,400	
Grand Total by Summary Account												
				740				7.00	4.00	10,900		
				755				1.00	1.00	31,500		
								Subtotal	8.00	5.00	42,400	

Dave Taylor

From: WebMaster <webmaster@idaho.gov>
Sent: Wednesday, August 23, 2023 8:41 AM
To: Michelle Koehler
Cc: Dave Taylor
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #472 for Proposed replacement of upto 27 laptops. has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

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:	Hannah Caudill	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/28/2023	For Fiscal Year:	2025

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

Facility Name:	Orchard Partners, LLP				
City:	Boise	County:	Ada		
Property Address:	1455 N Orchard St.			Zip Code:	83706
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	93	94	94	94	94	94
Full-Time Equivalent Positions:	66	67	67	67	67	67
Temp. Employees, Contractors, Auditors, etc.:	27	27	27	27	27	27

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	28,717	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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$494,963	\$508,894	\$522,825	\$537,608	\$552,676	\$568,312

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 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:	Hannah Caudill	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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

Facility Name:	JRW Building, Basement Space				
City:	Boise	County:	Ada		
Property 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:

FUNCTION/USE OF FACILITY

Broadcasting and web streaming equipment, studio, and offices.

COMMENTS

N/A

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$25,892	\$26,700	\$27,500	\$28,300	\$29,100	\$30,000

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

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

AGENCY INFORMATION

AGENCY NAME:	520 - Public Broadcasting	Division/Bureau:	N/A
Prepared By:	Dave Taylor	E-mail Address:	dave.taylor@idahoptv.org
Telephone Number:	208-373-7315	Fax Number:	208-373-7245
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/28/2023	For Fiscal Year:	2025

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

Facility Name:	Riverview Industrial Park Management (warehouse space)				
City:	Boise	County:	Ada		
Property 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:

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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$18,703	\$21,318	\$23,234	\$23,900	\$24,600	\$25,300

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

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

AGENCY INFORMATION

AGENCY NAME:	520 - Public Broadcasting	Division/Bureau:	N/A
Prepared By:	Dave Taylor	E-mail Address:	dave.taylor@idahoptv.org
Telephone Number:	208-373-7315	Fax Number:	208-373-7245
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/28/2023	For Fiscal Year:	2025

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

Facility Name:	Dale's Inc., dba the Garrett Business Park,				
City:	Pocatello	County:	Bannock		
Property Address:	2055 Garrett Way, Building 5, Suite 3			Zip Code:	83201
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

Facility for storage, equipment, and maintenance.

COMMENTS

N/A

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	1,200	1,200	1,200	1,200	1,200	1,200

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$16,396	\$16,800	\$17,300	\$17,800	\$18,300	\$18,800

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 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:

Part I – Agency Profile

Agency Overview

Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance 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 58 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 in General Funds in FY 2023 of \$2,817,400 and \$310,000 from Idaho's Millennium Income Fund. The \$152,500 variance between the \$2,969,900 in General Fund expenditures and the FY 2023 appropriation amount of \$2,817,400 relates to the net impact of approved General fund encumbrances. In addition, IdahoPTV's FY 2023 appropriation bill (House Bill 711) allowed for "continuous appropriation authority" for its dedicated fund, which will still allow for legislative oversight of how we spend these funds, while simultaneously provide us with greater flexibility in managing these private dollars. The percentage breakdown for IdahoPTV's FY 2023 expenditures is the following: 69% in Dedicated Funding, 28% in State General Funding, and 3% from Idaho's Millennium Fund. 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

The Idaho Debates (primary and statewide election coverage)
 createid (online series celebrating creative Idahoans)
 PBS LearningMedia (online educational resources)
 Governor's State of the State/State of the Budget Address (live)

Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)
 American Graduate: Getting to Work (workforce development)
 Professional Development Courses through Idaho State University

Also produced are other special programs including:

Ahead of Her Time: Women's Suffrage in Idaho
 Resilience: Hope Lives Here
 Journey to Education-Work Force Development
 Tracks of Time: The History of Idaho's Railroads
 Idaho's Constitution Revealed
 Caxton: An American Press
 Capitol of Light Turns 100
 Idaho's Hemingway
 Know Vape: Nic Sick
 Spud Country

Beyond Labels
 Remembering the Sunshine Mine Disaster
 Proving Up: Idaho's Homesteaders
 Ligertown
 This Is Rodeo
 Salmon Reckoning
 The Last Log Drive
 Sweet Idaho
 Idaho's 12ers
 In the Shadow of the Bitterroots

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, educator workshops, parent workshops, and online educational resources. IdahoPTV is engaged in a major effort to train teachers in utilizing digital media and technology in the classroom. It is also continuing a major work force development initiative to connect high school graduates with high skilled careers and currently has a project that works to meet young adults where they are in social media highlighting jobs in the construction industry. IdahoPTV is also engaged in a major project to help parents prepare their children to enter school with the resources to be successful. During FY 2023, IdahoPTV's Education team visited over 19,000 people in communities all across the state bringing high quality educational content to children, parents and teachers.

The staff is led by Jeff Tucker, general manager; Dave Taylor, director of finance; Craig Koster, director of technology; Jenifer Johnson, director of charitable giving; Sandy McBride, director of communications; and Bill Manny, executive producer.

Core Functions/Idaho Code

IdahoPTV is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and adheres to the regulations of the Federal Communications Commission. IdahoPTV serves the citizens of Idaho with high quality educational, information and entertaining programming through over-the-air broadcast of five channels; provides signals to other distribution platforms, distributes public safety information and Emergency Alerts; produces high quality local programming; and provides educational materials for online and in-person events.

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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$3,263,300	\$2,562,600	\$2,799,200	\$2,969,900
Dedicated Fund	\$5,841,100	\$6,009,500	\$6,342,200	\$7,356,000
Millennium Fund	\$0	\$0	\$0	\$274,700
Federal	\$247,900	\$461,300	\$104,400	\$0
Total	\$9,352,300	\$9,033,400	\$9,245,800	\$10,600,600
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$4,813,100	\$5,053,600	\$5,296,400	\$5,907,400
Operating Exp.	\$3,348,600	\$3,658,800	\$3,512,800	\$3,816,400
Capital Outlay	\$1,190,600	\$321,000	\$436,600	\$876,800
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$9,352,300	\$9,033,400	\$9,245,800	\$10,600,600

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Broadcast Hours for Children (under the age of 12)	12,666	13,057	11,831	11,587
Broadcast Hours for Ethnic Minorities	5,240	4,969	5,283	5,240
Broadcast Hours for Learners	12,187	11,861	12,004	11,641
Number of Visitors to IdahoPTV’s websites	1,635,238	1,979,811	857,687	880,086
Broadcast Hours of News, Public Affairs and Documentaries	11,947	12,329	11,876	11,628

FY 2023 Performance Highlights

- 39 presentations attended by a total of 11,432 teachers, parents and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 15 literacy presentations attended by a total of 1,225 participants throughout the state.
- 30 STEM presentations attended by a total of 5,900 participants throughout the state.
- 4 professional development courses attended by a total of 250 teachers throughout the state.
- 14 program screenings attended by a total of 1,069 participants throughout the state.
- Idaho In Session was viewed over 273,671 times online.
- 69,688 users utilized online Learning Media local and national resources.
- 2,077,386 page views on the Idaho Public Television website by 880,086 visitors.
- 43,800 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.
- In January, 835,371 unique viewers watched Idaho Public Television broadcast and streaming content resulting in 6,532,922 views.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	46	46	46	46	-----
	target	47	46	46	46	46

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. Percentage of Idaho’s population within our signal coverage area. Goal 1 Objective A	<i>actual</i>	98.8%	98.8%	98.9%	98.9%	-----
	<i>target</i>	98.4%	98.4%	98.4%	98.9%	98.9%
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	<i>actual</i>	41	55	68	129	-----
	<i>target</i>	34	40	40	45	45
4. Number of visitors to IdahoPTV/PBS video player. Goal 1 Objective C	<i>actual</i>	504,332	915,331	1,900,128	1,925,505	-----
	<i>target</i>	100,000	100,000	100,000	1,200,000	1,500,000
5. Number of broadcast hours of educational programming. Goal 1 Objective D	<i>actual</i>	24,853	24,918	23,835	23,228	-----
	<i>target</i>	37,760	25,000	25,000	25,000	22,000
6. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective F	<i>actual</i>	1,393	2,431	1,592	1,552	-----
	<i>target</i>	2,000	2,000	2,000	2,000	1,600
7. Number of awards for IdahoPTV media and services. Goal 1 Objective G	<i>actual</i>	68	81	67	73	-----
	<i>target</i>	50	55	55	60	55
8. Total FTE in content delivery and distribution. Goal 1 Objective H	<i>actual</i>	18	18	16.8	17.8	-----
	<i>target</i>	<24	<24	<24	<24	<24
9. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective H	<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
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	7,567	7,059	-----
	<i>target</i>	4,200	4,200	8,000	8,200	7,000

For More Information Contact

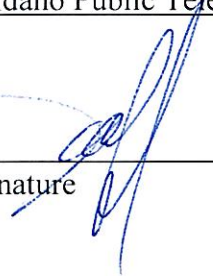
Jeff Tucker, General Manager
 Idaho Public Television
 1455 N Orchard St
 Boise, ID 83706
 Phone: (208) 373-7220
 E-mail: jeff.tucker@idahoptv.org

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Public Television

Director's Signature



Date

7/31/23

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