



*Idaho Public
Television*
STRATEGIC PLAN
FY 2016-2020

Idaho Public Television

STRATEGIC PLAN FY 2016-2020

Idaho Public Television is an integral part of the State Board of Education's overall plan and process for the delivery of quality education throughout Idaho. This Plan describes the primary vision, needs, concerns, goals and objectives of the staff and administration toward achieving those goals. The mission and vision of our agency reflect an ongoing commitment to meet the needs and reflect the interests of our varied audiences.

Idaho Public Television's services are in alignment with the guiding goals & objectives of the State Board of Education (SBoE). This Plan displays SBoE goals alongside the Agency's Strategic Planning Issues.

(3/12/15)

Ron Pisaneschi
General Manager
Idaho Public Television

VISION STATEMENT

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

MISSION STATEMENT

The mission of Idaho Public Television is to meet the needs and reflect the interests of its varied audiences by:

- Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
- Providing quality educational, informational and cultural television and related resources;
- Creating Idaho-based educational, informational and cultural programs and resources;
- Providing learning opportunities and fostering participation and collaboration in educational and civic activities; and
- Attracting, developing and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.

Idaho Public Television

STRATEGIC PLAN FY 2016-2020

SBoE Goal 1: A WELL-EDUCATED CITIZENRY

The educational system will provide opportunities for individual advancement.

IdahoPTV Objectives:

- 1) Progress toward digital implementation as a statewide infrastructure in cooperation with public and private entities.
 - Performance Measures:
 - Number of DTV translators.
 - Benchmark: FY16 – 48 of 49
 - Benchmark: FY20 – 48 of 49
(established by industry standard)
 - Number of cable companies carrying our prime digital channel.
 - Benchmark: FY16 – 28
 - Benchmark: FY20 – 28
(established by industry standard)
 - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
 - Benchmark: FY16 – 8
 - Benchmark: FY20 – 8
(established by industry standard)
 - Percentage of Idaho's population within our DTV signal coverage area.
 - Benchmark: FY16 – 98.5%
 - Benchmark: FY20 – 98.5%
(established by industry standard)
- 2) Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.
 - Performance Measure:
 - Number of partnerships with other Idaho state entities and educational institutions.
 - Benchmark: FY16 – 21
 - Benchmark: FY20 – 26
(established by agency research)
- 3) Operate an efficient statewide delivery/distribution system.
 - Performance Measure:
 - Total FTE in content delivery and distribution.
 - Benchmark: FY16 – less than 29
 - Benchmark: FY20 – less than 24
(established by industry standard)

- 4) Provide access to IdahoPTV television content that accommodates the needs of the hearing and sight impaired.
 - Performance Measures:
 - Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
 - Benchmark: FY16 – 97.5%
 - Benchmark: FY20 – 100%
(established by industry standard)
 - Percentage of online hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
 - Benchmark: FY16 – 15%
 - Benchmark: FY20 – 75%
(established by industry standard)

- 5) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
 - Performance Measures:
 - Number of visitors to our websites.
 - Benchmark: FY16 – 1,500,000
 - Benchmark: FY20 – 1,750,000
(established by agency research)
 - Number of visitors to IdahoPTV/PBS video player.
 - Benchmark: FY16 – 30,000
 - Benchmark: FY20 – 50,000
(established by agency research)
 - Number of alternative delivery platforms and applications on which our content is delivered.
 - Benchmark: FY16 – 4
 - Benchmark: FY20 – 12

- 6) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.
 - Performance Measure:
 - Number of broadcast hours of educational programming.
 - Benchmark: FY16 – 28,000
 - Benchmark: FY20 – 29,000
(established by agency research)

- 7) Contribute to a well-informed citizenry.
 - Performance Measure:
 - Number of broadcast hours of news, public affairs and documentaries.
 - Benchmark: FY16 – 12,500
 - Benchmark: FY20 – 12,500
(established by agency research)

- 8) Provide relevant Idaho-specific information.
 - Performance Measure:
 - Number of broadcast hours of Idaho-specific educational and informational programming.
 - Benchmark: FY16 – 2,000
 - Benchmark: FY20 – 2,000
(established by agency research)

- 9) Provide high-quality, educational television programming and new media content.
 - Performance Measure:
 - Number of awards for IdahoPTV media and services.
 - Benchmark: FY16 – 40
 - Benchmark: FY20 – 50
(established by industry standard)

- 10) Be a relevant, educational and informational resource to all citizens.
 - Performance Measure:
 - Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.
 - Benchmark: FY16 – 21.3%
 - Benchmark: FY20 – 21.3%
(established by industry standard)

- 11) Operate an effective and efficient organization.
 - Performance Measure:
 - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
 - Benchmark: FY16 – Yes/Yes/Yes
 - Benchmark: FY20 – Yes/Yes/Yes
(established by industry standard)

SBoE GOAL 2: CRITICAL THINKING AND INNOVATION

The educational system will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of individuals who are entrepreneurial, broadminded, think critically, and are creative.

IdahoPTV Objectives:

- 1) Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.
 - Performance Measure:
 - Number of partnerships with other Idaho state entities and educational institutions.
 - Benchmark: FY16 – 21
 - Benchmark: FY20 – 26
(established by agency research)

- 2) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
 - Performance Measures:
 - Number of visitors to our websites.
 - Benchmark: FY16 – 1,500,000
 - Benchmark: FY20 – 1,750,000
(established by agency research)
 - Number of visitors to IdahoPTV/PBS video player.
 - Benchmark: FY16 – 30,000
 - Benchmark: FY20 – 50,000
(established by agency research)
- 3) Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.
 - Performance Measure:
 - Number of broadcast hours of educational programming.
 - Benchmark: FY16 – 28,000
 - Benchmark: FY20 – 29,000
(established by agency research)
- 4) Contribute to a well-informed citizenry.
 - Performance Measure:
 - Number of broadcast hours of news, public affairs and documentaries.
 - Benchmark: FY16 – 12,500
 - Benchmark: FY20 – 12,500
(established by agency research)
- 5) Provide relevant Idaho-specific information.
 - Performance Measure:
 - Number of broadcast hours of Idaho-specific educational and informational programming.
 - Benchmark: FY16 – 2,000
 - Benchmark: FY20 – 2,000
(established by agency research)
- 6) Provide high-quality, educational television programming and new media content.
 - Performance Measure:
 - Number of awards for IdahoPTV media and services.
 - Benchmark: FY16 – 40
 - Benchmark: FY20 – 50
(established by agency research)
- 7) Be a relevant, educational and informational resource to all citizens.
 - Performance Measure:
 - Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.
 - Benchmark: FY16 – 21.3%
 - Benchmark: FY20 – 21.3%
(established by industry standard)

- 8) Operate an effective and efficient organization.
 - Performance Measure:
 - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
 - Benchmark: FY16 – Yes/Yes/Yes
 - Benchmark: FY20 – Yes/Yes/Yes (established by industry standard)

SBoE GOAL 3: EFFECTIVE AND EFFICIENT DELIVERY SYSTEMS

Ensure educational resources are used efficiently.

IdahoPTV Objectives:

- 1) Progress toward digital implementation as a statewide infrastructure in cooperation with public and private entities.
 - Performance Measures:
 - Number of DTV translators.
 - Benchmark: FY16 – 48 of 49
 - Benchmark: FY20 – 48 of 49 (established by industry standard)
 - Number of cable companies carrying our prime digital channel.
 - Benchmark: FY16 – 28
 - Benchmark: FY20 – 28 (established by industry standard)
 - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
 - Benchmark: FY16 – 8
 - Benchmark: FY20 – 8 (established by industry standard)
 - Percentage of Idaho's population within our DTV signal coverage area.
 - Benchmark: FY16 – 98.5%
 - Benchmark: FY20 – 98.5% (established by industry standard)
- 2) Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.
 - Performance Measure:
 - Number of partnerships with other Idaho state entities and educational institutions.
 - Benchmark: FY16 – 21
 - Benchmark: FY20 – 26 (established by agency research)
- 3) Operate an efficient statewide delivery/distribution system.
 - Performance Measure:
 - Total FTE in content delivery and distribution.
 - Benchmark: FY16 – less than 29
 - Benchmark: FY20 – less than 24 (established by industry standard)

- 4) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.
 - Performance Measures:
 - Number of visitors to our websites.
 - Benchmark: FY16 – 1,500,000
 - Benchmark: FY20 – 1,750,000
(established by agency research)
 - Number of visitors to IdahoPTV/PBS video player.
 - Benchmark: FY16 – 30,000
 - Benchmark: FY20 – 50,000
(established by agency research)
 - Number of alternative delivery platforms and applications on which our content is delivered.
 - Benchmark: FY16 – 4
 - Benchmark: FY20 – 12

- 5) Provide high-quality, educational television programming and new media content.
 - Performance Measure:
 - Number of awards for IdahoPTV media and services.
 - Benchmark: FY16 – 40
 - Benchmark: FY20 – 50
(established by industry standard)

- 6) Be a relevant, educational and informational resource to all citizens.
 - Performance Measure:
 - Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.
 - Benchmark: FY16 – 21.3%
 - Benchmark: FY20 – 21.3%
(established by industry standard)

- 7) Operate an effective and efficient organization.
 - Performance Measure:
 - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
 - Benchmark: FY16 – Yes/Yes/Yes
 - Benchmark: FY20 – Yes/Yes/Yes
(established by industry standard)

Key External Factors

(Beyond the control of Idaho Public Television):

IdahoPTV provides numerous services to various state entities.

Funding:

Idaho Public Television's current strategic goals and objectives are based on a sustainable level of all funding sources: State of Idaho, Corporation for Public Broadcasting, and private contributions.

We are starting to see the impact of state entities passing on significant costs of operational expenses such as endowment land leases. This also includes the Idaho Bureau of Homeland Security (after 2019) that IdahoPTV has partnered with to provide data connectivity for broadcast signal distribution.

Much of the content that Idaho Public Television airs comes from program distributors or producers, both nationally and regionally. If these program production funding sources change (up or down), it could have an impact on IdahoPTV's ability to meet its goals and objectives targets.

Legislation/Rules:

Recent state statute and rule changes typically have not impacted Idaho Public Television. We are monitoring, to the degree we can, the effectiveness and sunset of the expanded Idaho education tax credit that is set to expire December 31, 2015.

Federal Government:

Various aspects of IdahoPTV's program functions fall under federal oversight, including the Federal Communications Commission, United States Department of Commerce, United States Department of Agriculture, Federal Aviation Administration, United States Department of Homeland Security, Internal Revenue Service, etc. Any change of federal rules and funding by any of these entities could also affect our ability to fulfill this strategic plan.

The FCC is currently engaged in auctioning frequencies to non-broadcast providers that have traditionally been used by broadcasters including Idaho Public Television. In doing so, the FCC is requiring stations to move to their transmitters and translators to different frequencies "repacking" them into fewer more congested frequencies. This has the potential of costing stations significant funds, and in some cases losing service to particular communities when available frequencies don't exist.

As viewers increasingly obtain their video content via new devices (computers, iPads, smartphones, broadband delivered set-top-boxes, etc.) in addition to traditional broadcast, cable and satellite, Idaho Public Television must invest in the technology to meet our viewers' needs. The ability of public television stations to raise private contributions and other revenue via these new platforms continues to be a significant challenge.

Idaho Public Television
 FY 2016 – 2020 Strategic Plan Supplemental

Performance Measure	FY 2014 Data	FY 2016 Benchmark	FY 2020 Benchmark
Number of DTV translators.	47 of 49	48 of 49	48 of 49
Number of cable companies carrying our prime digital channel.	28	28	28
Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.	8	8	8
Percentage of Idaho's population within our DTV signal coverage area.	98.4%	98.5%	98.5%
Number of partnerships with other Idaho state entities and educational institutions.	*	21	26
Total FTE in content delivery and distribution.	18.58	Less than 29	Less than 24
Percentage of broadcast hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired.	97.6%	97.5%	100%
Percentage of online hours of closed captioned programming (non-live) to aid visual learners and the hearing impaired.	16%	15%	75%
Number of visitors to our websites.	1,520,814	1,500,000	1,750,000
Number of visitors to IdahoPTV/PBS video player.	48,836	30,000	50,000
Number of alternative delivery platforms and applications on which our content is delivered.	**	4	12
Number of broadcast hours of educational programming.	28,107	28,000	29,000
Number of broadcast hours of news, public affairs and documentaries.	12,654	12,500	12,500
Number of broadcast hours of Idaho-specific educational and informational programming.	2,074	2,000	2,000
Number of awards for IdahoPTV media and services.	61	40	50
Full-day average weekly cume (percentage of TV households watching) as compared to peer group of PBS state networks.	*	21.3%	21.3%
Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes

*New performance measures beginning FY 2015.

**New performance measure beginning FY 2016.