



FY 2018-2022 STRATEGIC PLAN

MISSION STATEMENT

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

VISION STATEMENT

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

SBoE Goal 1: A WELL-EDUCATED CITIZENRY

Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.

IdahoPTV Objectives:

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

Performance Measures:

I. Number of DTV translators.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
44	47	47	46		47

Benchmark: 47 (by FY 2022)¹

II. Number of cable companies carrying our multiple digital channels.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
*	*	*	30		28

Benchmark: 28 (by FY 2022)²

III. Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
8	8	8	8		8

Benchmark: 8 (by FY 2022)³

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
98.2%	98.4%	98.4%	98.4%		98.4%

Benchmark: 98.4% (by FY 2022)⁴

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

Performance Measure:

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
*	*	22	26		32

Benchmark: 35 (by FY 2022)⁵

Objective C: Operate an efficient statewide delivery/distribution system.

Performance Measure:

Total FTE in content delivery and distribution.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
18.31	18.58	18.5	20		<25

Benchmark: Less than 24 (by FY 2022)⁶

Objective D: Provide access to IdahoPTV video content that accommodates the needs of the hearing and sight impaired.

Performance Measures:

I. Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
97.35%	97.6%	98.4%	97.6%		100%

Benchmark: 100% (by FY 2022)⁷

II. Percentage of online hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
5%	16%	25.11%	17%		100%

Benchmark: 100% (by FY 2022)⁸

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

Performance Measures:

I. Number of visitors to our websites.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
1,196,428	1,520,814	1,670,923	1,901,477		1,700,000

Benchmark: 1,850,000 (by FY 2022)⁹

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
22,395	48,836	344,651	634,031		400,000

Benchmark: 450,000 (by FY 2022)¹⁰

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
*	*	*	11		11

Benchmark: 13 (by FY 2022)¹¹

Objective F: 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.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
27,778	28,107	28,374	28,488		37,260

Benchmark: 37,760 (by FY 2022)¹²

Objective G: Contribute to a well-informed citizenry.

Performance Measure:

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
12,272	12,654	13,450	12,702		13,000

Benchmark: 13,500 (by FY 2022)¹³

Objective H: Provide relevant Idaho-specific information.

Performance Measure:

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
1,798	2,074	1,955	2,050		2,000

Benchmark: 2,000 (by FY 2022)¹⁴

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

Performance Measure:

Number of awards for IdahoPTV media and services.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
54	61	55	55		50

Benchmark: 55 (by FY 2022)¹⁵

Objective J: 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.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
30.6%	*	31.1%	31.4%		21.3%

Benchmark: 21.3% (by FY 2022)¹⁶

Objective K: Operate an effective and efficient organization.

Performance Measure:

Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines/and implementation of the Center for Internet Controls.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes/Yes

Benchmark: Yes/Yes/Yes/Yes (by FY 2022)¹⁷

SBøE GOAL 2: INNOVATION AND ECONOMIC DEVELOPMENT

The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.

IdahoPTV Objectives:

Objective A: 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.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
*	*	22	26		32

Benchmark: 35 (by FY 2022)⁵

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

Performance Measures:

I. Number of visitors to our websites.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
1,196,428	1,520,814	1,670,923	1,901,477		1,700,000

Benchmark: 1,850,000 (by FY 2022)⁹

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
22,395	48,836	344,651	634,031		400,000

Benchmark: 450,000 (by FY 2022)¹⁰

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
*	*	*	11		11

Benchmark: 13 (by FY 2022)¹¹

Objective C: 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.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
27,778	28,107	28,374	28,488		37,260

Benchmark: 37,760 (by FY 2022)¹²

Objective D: Contribute to a well-informed citizenry.

Performance Measure:

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

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12,272	12,654	13,450	12,702		13,000

Benchmark: 13,500 (by FY 2022)¹³

Objective E: Provide relevant Idaho-specific information.

Performance Measure:

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

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
1,798	2,074	1,955	2,050		2,000

Benchmark: 2,000 (by FY 2022)¹⁴

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

Performance Measure:

Number of awards for IdahoPTV media and services.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
54	61	55	55		50

Benchmark: 55 (by FY 2022)¹⁵

Objective G: 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.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
30.6%	*	31.1%	31.4%		21.3%

Benchmark: 21.3% (by FY 2022)¹⁶

Objective H: Operate an effective and efficient organization.

Performance Measure:

Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines/and implementation of the Center for Internet Controls.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes/Yes

Benchmark: Yes/Yes/Yes/Yes (by FY 2022)¹⁷

SBoE GOAL 3: DATA-INFORMED DECISION MAKING

Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision making and continuous improvement of Idaho’s educational system.

Objective: Operate an effective and efficient organization.

Performance Measure:

Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines/and implementation of the Center for Internet Controls.

FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes/Yes

Benchmark: Yes/Yes/Yes/Yes (by FY 2022)¹⁷

SBoE GOAL 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM

Ensure educational resources are coordinated throughout the state and used effectively.

IdahoPTV Objectives:

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

Performance Measures:

I. Number of DTV translators.

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Performance Measure:

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

Performance Measures:

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Objective E: Provide high-quality, educational video programming and new media content.

Performance Measure:

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Objective G: Operate an effective and efficient organization.

Performance Measure:

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FY13 (2012-2013)	FY14 (2013-2014)	FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017)	FY19 Benchmark
Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes		Yes/Yes/Yes/Yes

Benchmark: Yes/Yes/Yes/Yes (by FY 2022)¹⁷

* Performance measure not previously reported.

KEY EXTERNAL FACTORS

Funding – While State General Fund support for Idaho Public Television has been increasing as state revenues have grown, there continues to be pressure to reduce the size of government. In addition, significant concerns about Federal funding to the Corporation for Public Broadcasting and the U.S. Department of Education have emerged as Congress and the White House attempt to rein in deficit spending. With nearly 20% of IdahoPTV funding coming from Federal sources via CPB, it remains a major worry. In addition, competition for private contributions continues to grow. IdahoPTV already out performs its peers of other State-licensed PBS stations in the percentage of the population which supports it. It is unrealistic to expect major growth in this area.

FCC Spectrum Auction – With the FCC’s recent auctioning of TV Broadcast spectrum to wireless carriers and the subsequent repacking of stations into the remaining frequencies, Idaho Public Television faces major hurdles. KCDT transmitter in Coeur d’Alene will need to change channels, requiring a new transmitter & antenna, though the FCC has given IdahoPTV a new channel and funding to make the move. Unfortunately many of the 47 translators that serve smaller communities may also have to move channels, and the FCC will neither guarantee new frequencies nor provide funding for those mandated changes. Some areas of the state could lose over-the-air service.

Regulatory Changes – With more than 55% of Idaho Public Television funding coming from private contributions, any changes to tax policy could negatively impact charitable giving. In addition, Idaho Public Television operates under numerous other rules and regulations from entities such as the Federal Aviation Administration, Federal Communications Commission, Department of the Interior, Department of Agriculture, Department of Education, Department of Homeland Security, and others. Changes to those policies and regulations could impact operations.

Broadband/New Media Devices – As viewers increasingly obtain their video content via new devices (computers, 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.

ATSC 3.0 – Recently, the FCC adopted standards for a new, improved television technology. Like the move from analog to digital, this new standard will make all previous television equipment obsolete for both the broadcaster and the consumer. Currently, adoption of this new standard is voluntary, but we expect that eventually it will become mandatory. Planning for this new standard is already underway; and as equipment is replaced, every effort is being made to ensure it is upgradable to the new standard.

EVALUATION PROCESS

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

We are a member of the Organization of State Broadcasting Executives, an association of chief executive officers of state public broadcasting networks, whose members account for almost half of the transmitters in the public television system. OSBE gathers information, keeps years of data on file, and tracks trends. OSBE members are represented on the policy teams for our national organizations, including PBS, APTS, and NETA.

We have a statewide advisory Friends board, currently 31 directors, with broad community and geographic representation. This board meets formally on a quarterly bases. It serves as a community sounding board to provide input.

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

Additionally, IdahoPTV employed leaders from PBS Station Services with expertise in strategic planning to conduct a two-day retreat for station staff and board directors to help learn processes to evaluate our programs, products and services to ensure they support our connection to the community and our audiences.

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1. Benchmark is based on industry standard and the need to reach as many Idahoans as possible via all the content and video technologies.
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 4. Benchmark is based on industry standard and the need to reach as many Idahoans as possible via all the content and video technologies.
 5. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
 6. Benchmark is based on industry standard combined with analysis of workforce needs.
 7. Benchmark is based on industry standard and the desire to reach underserved and disabled populations.
 8. Benchmark is based on industry standard and the desire to reach underserved and disabled populations.
 9. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
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11. Benchmark is based on agency research and the need to reach as many Idahoans as possible via all the content and video technologies and to reach younger demographics.
12. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
13. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
14. Benchmark is based on an analysis of historical trends combined with desired level of achievement.
15. Benchmark is based on industry standard combined with desired level of achievement.
16. Benchmark is based on industry standard combined with desired level of achievement.
17. Benchmark is based on industry standard of best practices.

Appendix 1

State Board of Education Goals					
	Goal 1: A WELL-EDUCATED CITIZENRY	Goal 2: INNOVATION AND ECONOMIC DEVELOPMENT	Goal 3: DATA-INFORMED DECISION MAKING	Goal 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM	
Institution/Agency Goals and Objectives					
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>					
Objective A: Maintain a digital statewide infrastructure in cooperation with public and private entities.	✓			✓	
Objective B: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.	✓	✓		✓	
Objective C: Operate an efficient statewide delivery/distribution system.	✓			✓	
Objective D: Provide access to IdahoPTV video content that accommodates the needs of the hearing and sight impaired.	✓				
Objective E: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.	✓	✓		✓	
Objective F: Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.	✓	✓			
Objective G: Contribute to a well-informed citizenry.	✓	✓			
Objective H: Provide relevant Idaho-specific information.	✓	✓			
Objective I: Provide high-quality, educational television programming and new media content.	✓	✓		✓	

Objective J: Be a relevant, educational and informational resource to all citizens.	✓	✓		✓	
Objective K: Operate an effective and efficient organization.	✓	✓	✓	✓	
GOAL 2: INNOVATION AND ECONOMIC DEVELOPMENT <i>The educational system will provide an environment that facilitates the creation of practical and theoretical knowledge leading to new ideas.</i>					
Objective A: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.	✓	✓		✓	
Objective B: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.	✓	✓		✓	
Objective C: Broadcast educational programs and provide related resources that serve the needs of Idahoans, which include children, ethnic minorities, learners, and teachers.	✓	✓			
Objective D: Contribute to a well-informed citizenry.	✓	✓			
Objective E: Provide relevant Idaho-specific information.	✓	✓			
Objective F: Provide high-quality, educational television programming and new media content.	✓	✓		✓	
Objective G: Be a relevant, educational and informational resource to all citizens.	✓	✓		✓	
Objective H: Operate an effective and efficient organization.	✓	✓	✓	✓	

GOAL 3: DATA-INFORMED DECISION MAKING <i>Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision making and continuous improvement of Idaho's educational system.</i>					
Objective: Operate an effective and efficient organization.	✓	✓	✓	✓	
GOAL 4: EFFECTIVE AND EFFICIENT EDUCATIONAL SYSTEM – Ensure educational resources are coordinated throughout the state and used effectively.					
Objective A: Maintain a digital statewide infrastructure in cooperation with public and private entities.	✓			✓	
Objective B: Nurture and foster collaborative partnerships with other Idaho state entities and educational institutions to provide services to the citizens of Idaho.	✓	✓		✓	
Objective C: Operate an efficient statewide delivery/distribution system.	✓			✓	
Objective D: Provide access to IdahoPTV new media content to citizens, anywhere, that supports participation and education.	✓	✓		✓	
Objective E: Provide high-quality, educational video programming and new media content.	✓	✓		✓	
Objective F: Be a relevant, educational and informational resource to all citizens.	✓	✓		✓	
Objective G: Operate an effective and efficient organization.	✓	✓	✓	✓	