

Idaho Public Television

Senate Education Committee

February 12, 2015

Ron Pisaneschi, General Manager

IDAHO

STATE BOARD OF EDUCATION



IDAHO
PUBLIC
TELEVISION
idahoptv.org

EDUCATE · INFORM · INSPIRE

PROGRAM STRUCTURE

Educational Content

- National Programming
- Local Program Creation
- Online & Mobile Resources
- Community Outreach & Fundraising

Pre-K • K-12 • Higher Ed • Adult Learning

- Dedicated Funds-

Statewide Delivery System

- Equipment Infrastructure
- Only Statewide Broadcast System
- Homeland Security & EAS
- Delivery of Governmental Services

All Regions • All Residents • All Taxpayers

- General Fund -
- Federal Grants -



Educational Content & Services

A VALUED SERVICE TO IDAHOANS



IDAHO PUBLIC TELEVISION

#1 Most-Viewed PBS Station

Source: Feb. 2014 TRAC Media, Total Ratings

AWARD WINNING SERVICES

54 National & Regional Awards in 2014



Emmy Award



"Nature's Healing Power"

CRITICAL SUCCESS FACTOR



**It Is Critical to Donor Funding
to Provide Award Winning
Programs and Services**

High Quality = High Donations

EXCEED PEER

- Higher Percentage of Donors per Capita
 - 1.1% versus .5%
- Higher Average Gift Amount
 - \$97 versus \$52

CONTENT PARTNERSHIPS

- **State Board of Education** – Journey to College
- **Idaho Universities** - Student Training & EPSCoR
- **K-12 Overnight & Learn Channel**
- **12 Hours/Weekday Children's Ed Content**
- **Online Resources for Teachers & Students**
 - **70,000+ Resources Available Free**



CONTENT PARTNERSHIPS

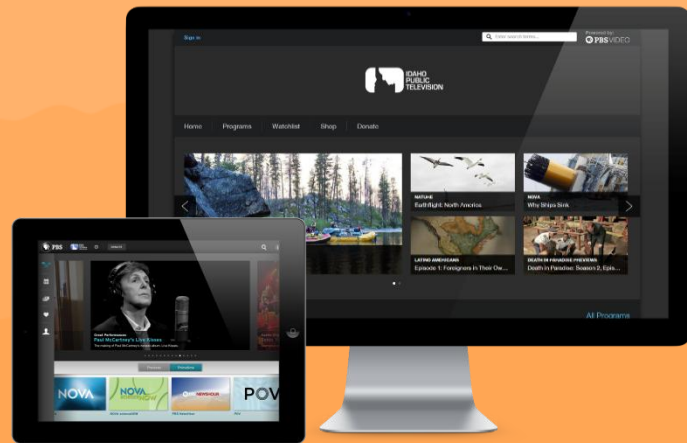
- **McClure Center** - Idaho Health Care Exchange, Sage Grouse, & Federal Debt
- **Dept. of Commerce** - "Idaho's Scenic Byways"
- **Dept. of Parks & Recreation** - "State of Our Parks"
- **Commission for Libraries** - Scout Online Resources
- **Historical Society** - Museum Videos/Idaho Day
- **Supreme Court** - Live Streaming of Oral Arguments

BROADCAST VS. ONLINE

Video Viewing Is Still Mostly on Television



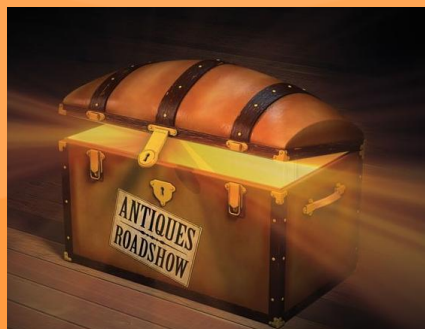
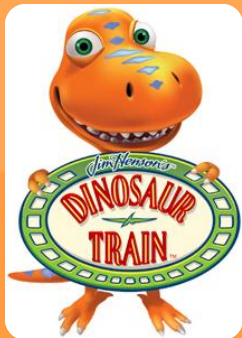
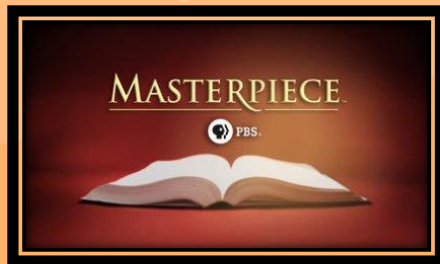
Traditional Television
37 Hours per Week



Online
1.1 Hours per Week

Source: 2014 Nielsen Company

NATIONAL PROGRAMMING



Gorongosa



Coming Fall of 2015

LOCAL PRODUCTIONS



D
dialogue



The *Idaho* DEBATES



IDAHO IN SESSION



House



Senate



JFAC



Committee
Audio



Digital TV & Cable



Control Room



Mobile



Web

– 2014 Session –
100,000+
Stream Requests

A partnership with Legislative
Services & Dept. of Admin.



IDAHO
PUBLIC
TELEVISION

Operational funding provided by:



isba
Idaho State
Broadcasters
Association



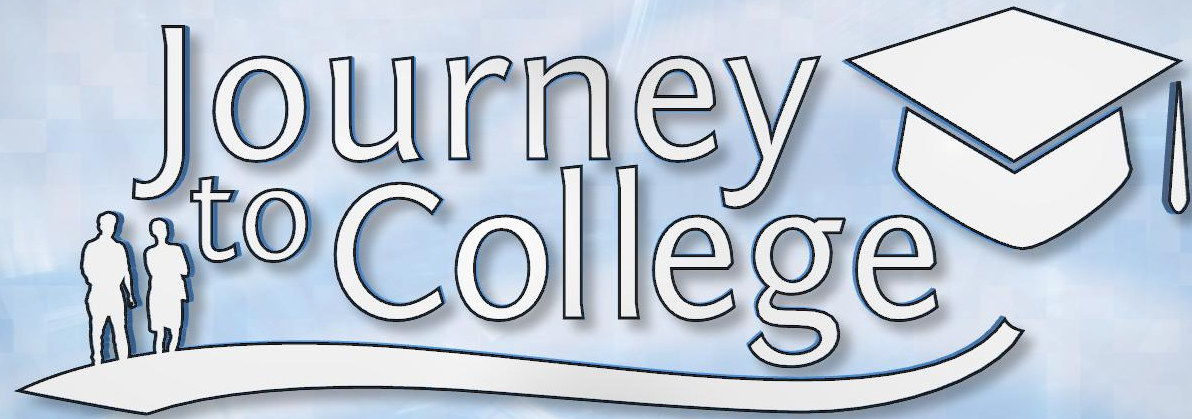
BUILDING AMERICA®



IAC IDAHO
ASSOCIATION
OF COUNTIES

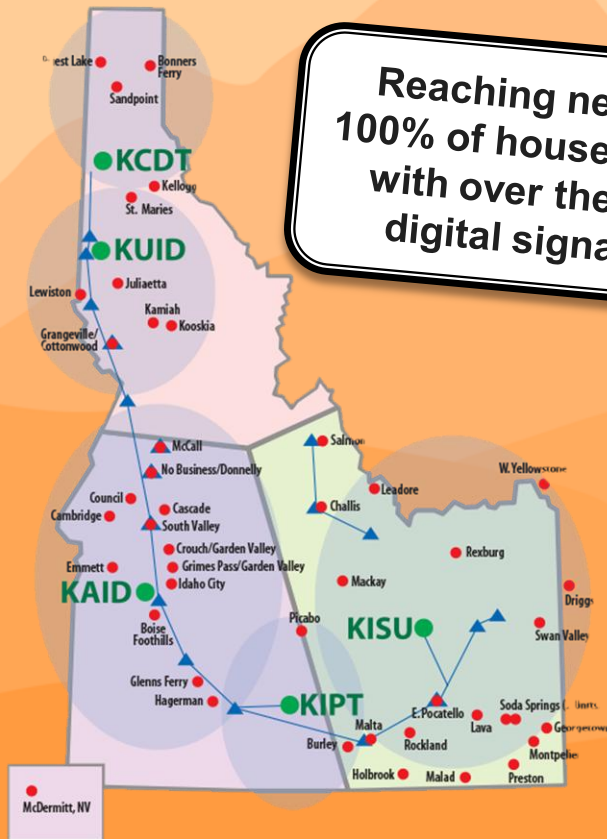


IDAHO PUBLIC TELEVISION
Endowment



Statewide Delivery System

HIGHLY COMPLEX DELIVERY SYSTEM



Reaching nearly
100% of households
with over the air
digital signals



IDAHO

PLUS

WORLD

LEARN
CREATE

- 5 Transmitters
- 49 Repeaters
- NOC/Studios in Each Region

EFFICIENT DELIVERY & OPERATIONS

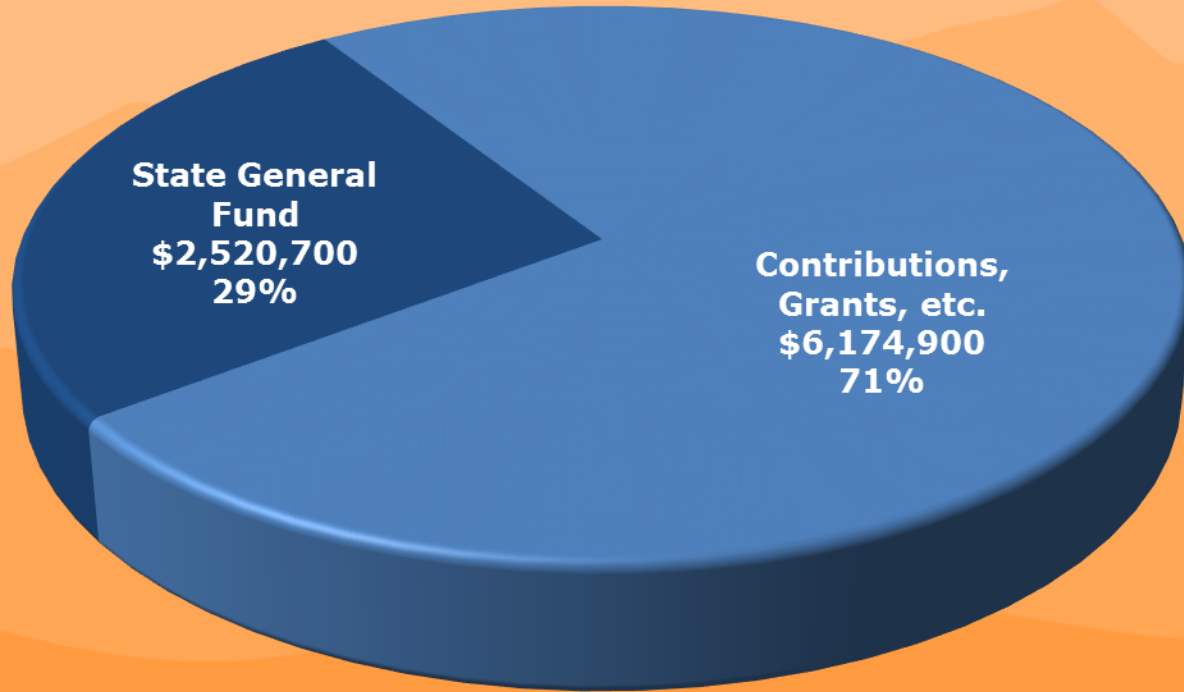
- **Highly Efficient Design and Infrastructure**
- **Business Model is Lean to Provide High Value**
- **Requires Support from the General Fund to Sustain Rural, Statewide Service**

The background of the slide features a stylized, layered mountain range in various shades of orange and yellow. The mountains are depicted with soft, rounded peaks and are arranged in a way that creates a sense of depth, with some peaks appearing closer and more detailed than others. The overall color palette is warm and monochromatic.

Governor's Budget Recommendation

Governor's Recommendation FY 2016

\$8,695,600



BUDGET SUMMARY – FY 2016

FY 2015 – Final Appropriation (Including Non-Cog and Supplemental)

	Personnel	Operating	Capital	Total	One-Time	Ongoing
General Fund	892,500	1,121,000	187,200	2,200,700	236,700	1,964,000
Misc Revenue Fund	3,267,100	2,429,200	148,000	5,844,300	175,600	5,668,700
Federal Grant Fund	2,500	4,200	433,300	440,000	440,000	0
Totals	4,162,100	3,554,400	768,500	8,485,000	852,300	7,632,700

FY 2016 – Governor's Recommendation (Revision 1)

	Personnel	Operating	Capital	Total	One-Time	Ongoing
General Fund	964,600	1,070,100	486,000	2,520,700	486,000	2,034,700
Misc Revenue Fund	3,295,100	2,429,800	450,000	6,174,900	450,000	5,724,900
Federal Grant Fund	0	0	0	0	0	0
Totals	4,259,700	3,499,900	936,000	8,695,600	936,000	7,759,600

FY 2016 – Percentage Change

	Personnel	Operating	Capital	Total	One-Time	Ongoing
General Fund	8.1%	(4.5%)	159.6%	14.5%	105.3%	3.6%
Misc Revenue Fund	0.9%	0.0%	204.1%	5.7%	156.3%	1.0%
Federal Grant Fund	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	
Totals	2.3%	(1.5%)	21.8%	2.5%	9.8%	1.7%
<i>Ongoing Funding</i>	3.3%	(0.2%)	0.0%	1.7%		

CAPITAL REPLACEMENT ITEMS

Governor's Rec. FY 2016 General Fund

\$486,000

- **Transmission File Server**
 - This is a mission-critical piece of equipment that stores and delivers programming and other content for all seven of our program channels. We have had increasing failures that have caused us to not be able to broadcast scheduled programming.



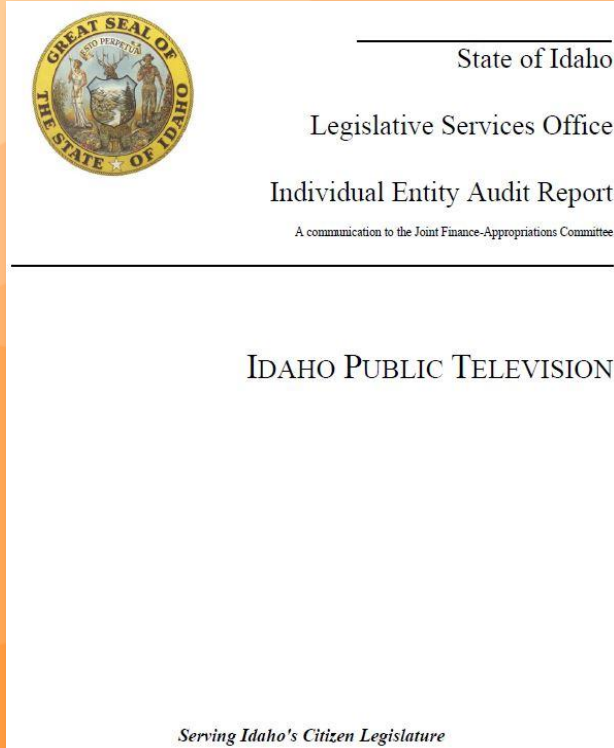
CAPITAL REPLACEMENT ITEMS

Governor's Rec. FY 2016 Misc. Fund

\$450,000

- **Equipment we are seeking private competitive grants to fund:**
 - **Phase 3 of historical program preservation - \$125,000**
 - **PBS NGIS v6 - Internet 2 connection - \$200,000**
 - **HD camcorder package - \$55,000**
 - **DSLR camera package - \$20,000**
 - **Digital production equipment - \$50,000**

PUBLIC AUDITS – ALL FUNDS



- All IdahoPTV Funds Are Audited Annually by the Legislative Audit Team and Are Publicly Available
- One Audit Finding in FY 2014*
 - Categorization Error – No change in numbers. This is a row title and number placement issue that was corrected within the final report.

* Final audit report is not available as of this PowerPoint creation date.

ALTERNATIVE FUNDING SOURCES

- **Cannot Air Commercials**
- **Cannot Charge Cable & Satellite for Programming**
- **Federal Competitive Equipment Programs Defunded**
- **Private Contributions Already Exceed Peers**

AREAS OF RISK

Critical Equipment & Infrastructure Concerns

- **\$24 Million in State Assets**
- **\$18 Million of That Is Depreciated**
 - **77% of Assets Are Depreciated**
- **Significant Deferral of Asset Replacement**
- **FCC Mandated Channel Changes**

CONCLUSION

Educational Content

- **Maintaining High-Quality Programs and Above-Average Donations**
- **Exceeding Peers in Stated Metrics**

Statewide Delivery System

- **Highly Efficient System and Operation**
- **Aging Equipment**
- **Significant Deferred Replacement**



"Search and Rescue"

The background of the slide features a series of stylized, layered mountain ranges in various shades of orange. The mountains are depicted with smooth, rounded peaks and valleys, creating a sense of depth through overlapping layers. The overall color palette is warm and monochromatic, ranging from light peach to a deeper burnt orange.

Questions & Answers