



*Idaho Public
Television*
STRATEGIC PLAN
2012-2016

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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 meeting 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.

3/21/2011

Peter W. Morrill
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.

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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 Measure(s):
 - Number of DTV channel hours of transmission.
 - Benchmark: FY12 – meet or exceed 137,240 (established by agency research)
 - Number of transmitters broadcasting a DTV signal.
 - Benchmark: FY12 – 5 of 5 (established by industry standard)
 - Number of DTV translators.
 - Benchmark: FY12 – 20 of 42 (established by industry standard)
 - Number of licensed DTV fill-in translators (DTS).
 - Benchmark: FY12 – meet or exceed 3 of 7 (established by industry standard)
 - Number of cable companies carrying our prime digital channel.
 - Benchmark: FY12 – meet or exceed 10 (established by industry standard)
 - Number of Direct Broadcast Satellite (DBS) providers carrying our prime digital channel.
 - Benchmark: FY12 – meet or exceed 7 (established by industry standard)
 - Percentage of Idaho's population within our DTV signal coverage area.
 - Benchmark: FY12 – meet or exceed 73.1% (established by industry standard)
- 2) Operate an efficient statewide delivery/distribution system.
 - Performance Measure(s):
 - Total FTE in content delivery and distribution.
 - Benchmark: FY12 – less than 30.45 (established by industry standard)
- 3) Provide access to IdahoPTV television content that accommodates the needs of the hearing and sight impaired.
 - Performance Measure(s):
 - Percentage of broadcast hours of closed captioned programming (non-live, i.e. videotaped) to aid visual learners and the hearing impaired.
 - Benchmark: FY12 – meet or exceed 97.5% (established by industry standard)

10) Operate an effective and efficient organization.

- Performance Measure(s):
 - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
 - Benchmark: FY12 – yes/yes/yes (established by industry standard)
 - Successfully comply with new FCC rules regarding closed captioning complaints.
 - Benchmark: FY12 – 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) Provide access to IdahoPTV new media content to citizens anywhere in the state, which supports citizen participation and education.

- Performance Measure(s)
 - Number of visitors to our Web sites.
 - Benchmark: FY12 – meet or exceed 1,200,000 (established by agency research)
 - Number of visitors to IdahoPTV/PBS video player.
 - Benchmark: FY12 – meet or exceed 6,000 (established by agency research)

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

- Performance Measure(s):
 - Total number of hours of educational programming.
 - Benchmark: FY12 – meet or exceed 8,842 (established by agency research)

3) Contribute to a well-informed citizenry.

- Performance Measure(s):
 - Number of channel hours of news, public affairs, and documentaries.
 - Benchmark: FY12 – meet or exceed 10,000 (established by agency research)

4) Provide relevant Idaho-specific information.

- Performance Measure(s):
 - Number of IdahoPTV channel hours of Idaho-specific educational and informational programming.
 - Benchmark: FY12 – meet or exceed 1,795 (established by agency research)

- 5) Provide high quality, educational television programming and new media content.
 - Performance Measure(s):
 - Number of awards for IdahoPTV media and services.
 - Benchmark: FY12 – meet or exceed 35
(established by agency research)

- 6) Be a relevant, educational and informational resource to all citizens.
 - Performance Measure(s):
 - Full-day IdahoPTV viewership as compared to peer group of PBS state networks – indexed to 100.
 - Benchmark: FY12 – meet or exceed 100
(established by industry standard)

- 7) Operate an effective and efficient organization.
 - Performance Measure(s):
 - Successfully comply with FCC policies/PBS programming, underwriting and membership policies/and CPB guidelines.
 - Benchmark: FY12 – yes/yes/yes
(established by industry standard)
 - Successfully comply with new FCC rules regarding closed captioning complaints.
 - Benchmark: FY12 – yes
(established by industry standard)

SBoE GOAL 3: EFFECTIVE AND EFFICIENT DELIVERY SYSTEMS

Ensure educational resources are used efficiently.

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(established by agency research)
 - Number of transmitters broadcasting a DTV signal.
 - Benchmark: FY12 – 5 of 5
(established by industry standard)
 - Number of DTV translators.
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 - Number of licensed DTV fill-in translators (DTS).
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- 4) Provide high quality, educational television programming and new media content.
 - Performance Measure(s):
 - Number of awards for IdahoPTV media and services.
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- 5) Be a relevant, educational and informational resource to all citizens.
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 - Full-day IdahoPTV viewership as compared to peer group of PBS state networks – indexed to 100.
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 - Benchmark: FY12 – yes (established by industry standard)

Key External Factors

(Beyond the control of Idaho Public Television):

Funding:

Idaho Public Television's current strategic goals and objectives assume level, ongoing financial support from the State of Idaho, Corporation for Public Broadcasting, and private contributions. As of this writing (3/21/2011), these funding sources appear to be uncertain. Between July 1, 2008 and March 1, 2011 Idaho Public Television's state support has been reduced by 57.6%. IdahoPTV provides numerous services to various state entities. In February 2010, Governor Otter recommended agencies that receive free services from IdahoPTV begin reimbursing for the services when possible. Thus far, none have begun compensating IdahoPTV including for services like *Idaho Legislature Live*.

Much of the content that Idaho Public Television airs comes from other organizations, both nationally and regionally. If their program production funding sources change (up or down), they also 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.

Federal Government:

A great deal of funding, for both operational and infrastructure, comes from various entities of the federal government. A sudden downward change in these funding pools could affect IdahoPTV's ability to fulfill this strategic plan. We anticipate funding from several federal entities will be severely impacted by pressure to reduce the federal deficit.

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.