KVCR-FNX

San Bernardino Community College District

Strategic Plan

FY15/16

**Contents**

Strategic Planning ......................................................................................................................... 2

Strategic Planning Process ....................................................................................................... 2

KVCR Strategic Aspiration ............................................................................................................. 3

Mission Statement .................................................................................................................... 3

KVCR's Vision ............................................................................................................................. 3

Strategic Priorities ......................................................................................................................... 4

1. Strengthen Leadership and Culture........................................................................... 4

2. Expand, Diversify and Engage Audiences.................................................................. 4

3. Create Donor-centric Approach to Fundraising ......................................................... 5

4. Produce High Quality and Community Focused Programming ................................ 5

5. Bolster Operational Systems ...................................................................................... 6

Goals............................................................................................................................................... 6

Objectives and Outcomes ......................................................................................................... 7

KVCR....................................................................................................................................... 7

KVCR Television ..................................................................................................................... 7

KVCR Radio ............................................................................................................................ 8

FNX | First Nations Experience ............................................................................................ 8

KVCR Educational Foundation and Development ............................................................... 9

Conclusion.................................................................................................................................... 10

**Strategic Planning**

Strategic planning is a process undertaken by an organization to develop a plan for achievement of

its overall long-term organizational goals. This process is essential for an organization’s growth,

financial stability, personnel resources, and overall success.

**Strategic Planning Process**

CCS has outlined the traditional strategic planning process below. The Three Phases of a strategic plan are: 1) Evaluation and Review 2) Development and 3) Implementation.

Phase 1: Evaluate & Review

Current Strategic Plan

Phase 2: Develop New 5-Year

Strategic Plan

Phase 3:

Implement

Plan

Within Phase 2, Development, there are four parts: 1) Research 2) Define the Global Direction

3) Define Strategic Direction and 4) Finalize plan.

Part 1:

• Planning

Research

Part 2:

• Define Global

Direction

Part 3:

• Define Strategic Direction

Part 4:

• Finalize Plan

The key tactics and milestones throughout Phase 2 are highlighted below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  Conduct  stakeholder interviews   Evaluate the  current plan   Implementation and future alignment with organization priorities   Review and  assess organization’s performance |  Strategic  Planning interviews   SWOT Analysis   Stakeholder  Survey   Environmental  Assessment   Benchmark  Assessment | Affirm/Refine  Mission, Vision, and Guiding Principals  Define Goals  Define Strategy, design team, theme, and assignments |  Strategy Design  Teams   Develop Strategies and Tactics   Present recommendation to Board/ Steering Committee |  Develop  implementation approach   Finalize Strategic  Pan   Develop Communication Plan |

As part of the Phase 3, Implementation, the following items should be considered:

Implementation Structure and Process, Dashboard Development, Annual Progress Review, Prioritize

Strategies, and Resource Requirements.

**KVCR Strategic Aspiration**

Notes from brainstorming session:

 KVCR will be the bridge that connects Southern CA to the Inland Empire.

 As KVCR looks to the future we are redefining and celebrating: *Where we came from; Where we are,* and; *Where we are going*.

 Multi-channel digital platforms, cross-promotion and cross programming within the station -

TV, FM, Web, and FNX

 We offer a distinct, local perception of the IE…

o *We live here, we study here, we work here, we play here --- we are the IE*.

 Produce local content…events, issues, happenings, arts and culture…

 As we continue to build our audience base within Inland Southern California, we also offer special outreach engagements to our audiences and donors in Big Bear, Redlands, Riverside, Palm Springs and many other communities throughout San Bernardino and Riverside Counties

 Everyone does whatever it takes to be part of the legacy to build a world-class station that is

revered by our competition, sets the benchmark for industry standards and is known as a great place to work.

**Mission Statement**

KVCR’s mission is to be the cultural, educational, informational and communication center of the

Inland Empire.

**KVCR's Vision** (this should be updated in the next 12-months) "Bringing communities together"

 To be a trusted partner with the public, San Bernardino Valley College, Crafton Hills College, the Economic Development and Corporate Training Center and the entire SBCCD community

 To provide leadership in the dissemination of information, regionally and nationally

 To encourage dialogue that nurtures an informed citizenry by aggregating resources to further the goals of the community-at-large

 To be the "go to" media resource center for the Inland Empire.

**Strategic Priorities**

The following six strategic priorities will assist the organization in providing quality, educational, and inspiring programming.

**1. Strengthen Leadership and Culture**

High performing leadership, engaged board and volunteers, and a healthy culture provide an organization with a vision and roadmap to increase revenue streams, create clear communications, strengthen operations, and provide collaborative partnerships.

Leadership will create and support an organizational structure that is built with benchmarks, prioritizing goals, and track progress which will assist the organization in meeting and/or exceeding annual goals.

Each Department will develop annual Operating Plans that include formal analysis, department priorities and strategies, provide justification for the operating budget and establish roles and responsibilities (i.e. who will do what work).

Employees are enterprising, entrepreneurial and pro-active which will assist the organization in creating a dynamic and productive work place. Each team member will develop individual Annual Plans of Actions which will lead to personal accountability.

**2. Expand, Diversify and Engage Audiences**

Develop a deeper sense of participation and ownership at all levels; from SBCCD, Colleges and local/regional communities (strengthen audience buy-in), extending to national levels.

***Television***

Continue to explore expanding cable systems and distribution platforms

More diversified programming, and more program marketing

Continue increasing cross promotion between all KVCR divisions (KVCR-TV/FM and FNX) Increase local interstitial production and content

Highlight PBS signature shows, research and air newer and more diversified programs

Seek out other program sources like HITN (Hispanic Information and Telecommunications

Network), and others

***Radio***

KVCR will continue to connect with local reporters who reflect our communities and deliver culturally sensitive and relevant material.

 Adding a second airing of National Native News, 3:01 & 8:01 p.m. (M-F)

 Alt Latino

 Interstitial productions

 Freelance

***First Nations Experience***

Conduct seminars and training sessions on how to create, edit and upload programs from cellphones and tablets

Expanding programs on World Indigenous cultures

COVE platform – PBS over the top (OTT) programming using alternate internet-based delivery systems (AppleTV, Roku, Wii, X-Box, Chrome, Playstation, etc…)

**3. Create Donor-Centric Approach to Fundraising, Grow Underwriting and Increase Revenue**

We will draw upon our internal passion for Public Broadcasting and build a donor-centric fundraising model that will engage our audience and grow donor base. Development has a three phase approach: 1) increase donor engagement; 2) grow restricted and unrestricted giving; and, 3) enhance planned giving opportunities.

Financial success is driven by collaboration, partnerships, loyal supporters, and leadership. The Development department will engage donor/prospects with high-touch point opportunities including open house events, concerts and salon receptions. Development will also partner with Production Departments to create new and exciting opportunities for donors to engage in a deeper and more thoughtful way, i.e live on-air events.

With the onboarding of a part-time grant writer KVCR is poised to petition grants from foundations and corporations. This new, project-based, revenue stream will allow KVCR to direct pledge-drive and membership gifts to operational support.

Development intents to move the planned giving program, a.k.a. Loyalty Society, from a passive program (information on the website) to a pro-active approach (i.e. annual targeted mailings and luncheon events). These newly acquired funds will help offset operating costs.

**4. Produce High Quality, Community-Focused Programming**

***Television***

Produce more ***KVCR Now*** interstitials, 1 to 3 minutes in length, to air between shows around the clock and focusing on community issues, people, events and local activities. Interstitials are low-cost, fast-turnaround pieces that can greatly impact the amount local content on a daily basis, and be optimized for both broadcast and online distribution.

***Radio***

KVCR will engage listeners and stakeholders in a conversation which is shared with the listening audience and online visitors, including testimonials, statements of support and other endorsement opportunities. Focus on local coverage will continue to expand.

***First Nations Experience***

Growing staff and increasing the number of affiliated stations across the county remain a priority. Continue ramping up the acquisition process to increase the identification of new programs, grow and keep content fresh, and explore new production opportunities and partnerships. The development of underwriting, identifying and nurturing corporate funding

prospects continues high on the list of priorities. With increasing content and the development of an underwriting plan, FNX will target national underwriting as well as local and regional tribal, corporate and grant-funded institutional and foundation support. Over the next two years, FNX aims to develop a marketing and alternative funding plan that will put the channel on a path to sustainability.

**5. Bolster Operational Systems**

TV –

 Upgrade programming archive system for faster and more reliable storage and access of archival content

 Update and standardize production software – across the station – to allow for

seamless file sharing and transfers throughout all stages of production and station operations

 Install larger hard drives, faster USB ports and upgrade FTP internet file delivery

system to increase TV program capacity and processing, for faster program data transferring

 Increase number of workstations and editing systems to accommodate increased

interstitial production, upgrade computers and RAM capacity to maximize file processing, increase production efficiency and optimize staff time.

FM –

 Radio studio buildout to support increased capacity and maximize space

 Increase number of reporters/hosts and pledge drive operations

 Continue expanding local and regional coverage/content

Hardware/Telecommunication/Satellite –

Optimize internal programming operations and broadcast distribution capacity for TV and radio. With the possibility of the FCC’s Incentive Spectrum Auction, KVCR-TV is exploring the option of moving our transmission operations to a lower position on the spectrum, from our current Digital Channel 26 (virtual 24), to a channel between VHF 2 to 13 (maintaining our virtual 24). Technical adjustments needed for this transition will also offer an opportunity for KVCR-TV to be able to provide SAP (secondary audio programing) services and expand program language diversity.

**6. Develop Academic Partnerships**

Developing academic partnerships with Crafton Hills College, San Bernardino Valley College, and the Economic Development and Corporate Training Center is a priority for KVCR. To date, KVCR has achieved the following with its SBCCD academic partners and it is a priority to build on these strategies.

 Monthly program listings that are sent to all faculty on both campuses that may be of

an interest to Faculty and students

 Working with both colleges to produce television enrollment spots and event promos

 Highlight campus activities like a Stem-A-Palooza, Aquatics, Men and Math, and

Indigenous Peoples Day, Planetarium, and others

 Students in SBVC’s Radio, Television, and Film program contribute class productions for air on KVCR, have worked as interns and help with television productions

 The KVCR TV studio serves as the lab for SBVC Television Production classes

KVCR will continue working closely with its SBCCD academic partners to further develop avenues to support students completing their educational and professional goals.

**Goals**

KVCR will align the strategic priorities with each of the arms of the Station – Television, Radio, Foundation & Development, and First Nations Experience.

KVCR has identified five objectives and projected outcomes which will foster the organization’s

strategic priorities. **Objectives and Outcomes KVCR**

Through the Strategic Planning process KVCR has identified operational, budgetary, staffing gaps and needs. Over the next 12-months, KVCR will address these challenges as well as create systems and policies to pro-actively correct these issues and increase its capacity.

|  |  |
| --- | --- |
| **Objective** | **Projected Outcome** |
| 1. Implement new organizational  structure and staffing plan | The new structure will allow the General Manager to be  more engaged with strategic planning, fundraising, and strengthening collaborative partnerships.  The new plan offers additional growth opportunities for employees and provides clear reporting lines. |
| 2. Develop multi-year operational and  budget plans | The multi-year plans will give a roadmap to  organizational projects, fiscal responsibility and accountability. |
| 3. Increase marketing presence | An increase in marketing to viewers, listeners,  community at-large and donors aimed at raising overall awareness and support audience growth, community outreach and fundraising. |
| 4. Increase hardware & information  technology solutions | Decreases time spent waiting for programs to upload  and download, allows more time for preparation, screening and editing programs, and can get programs on the air faster |
| 5. Increase revenue generation | Grow membership, engage donors with more events,  develop legacy and major donor campaigns , and pursuing more major corporate and foundation grants |

**KVCR Television**

|  |  |
| --- | --- |
| **Objective** | **Projected Outcome** |
| 1. Increase number of viewers | Average of 700,000 households per month  (current for 2015 so far is 644,500) |
| 2. Increase number of in-house  produced content | More **KVCR Now**-type interstitials and increase amount  of times played on air |
| 3. Grow revenue by increasing studio  rentals and field production contracts | Design and launch on-air promotional campaign to solicit  outside productions and educate public about KVCR  production capacities |
| 4. Grow revenue by increasing  membership and underwriting | Develop more creative on-air membership strategies  along with underwriting packages that include radio and TV – increased UW presence will stimulate viewers and potential underwriters to engage |
| 5. Cross-train production team to  increase capacities | Optimize capacity of all staff to facilitate overlap of task  support and maximize efficiency and productivity |

**KVCR Radio**

|  |  |
| --- | --- |
| **Objective** | **Projected Outcome** |
| 1. Increase number of listeners | Continue building and develop more aggressive internal  on-air cross promotion campaigns (radio/tv/online) |
| 2. Increase number of in-house  produced programs | Increase KVCR-produced content with more Local  Interest, Public Affairs, History, and Culturally-focused segments over the next three years |
| 3. Increase national content | Continue positioning the KVCR news department as a  national voice for our region with more contributions to  NPR and other news services |
| 4. Cross-train production team | Optimize staff capacity to increase shared content  across platforms – online digital, TV and radio |
| 5. Grow revenue by increasing  membership and underwriting | Develop on-going membership messaging to encourage  year-round giving while increasing underwriting opportunities packaging radio and TV acknowledgments |

**FNX I First Nations Experience**

|  |  |
| --- | --- |
| **Objective** | **Projected Outcome** |
| 1. Increase number of affiliates | Triple the number of stations and service  providers carrying FNX across America |
| 2. Increase community engagement and  involvement | Continue reaching out to national tribal nations  and communities at large with training opportunities in content creation for journalists and others |
| 3. Finalize Business Plan | Work with San Manuel to develop a business plan  that outlines a clear and compelling FNX future |
| 4. Establish funding priorities and  private/public partnerships | Develop a national underwriting and partnership  plan to bolster the financial stability and secure a strong future for FNX |

5. Grown and refresh content Continue aggressive pursuit of Native and Indigenous content from independent producers, tribal organizations and other distributors worldwide

**KVCR Educational Foundation and Development**

The Foundation & Development’s priority is to engage with our donor base in a way that we have never before. With a shift in our philanthropic culture to build relationships with community members, potential partners, and KVCR champions we are committed to a donor-centric approach. To foster this commitment our communication, marketing, and events will offer members opportunities to engage with KVCR and FNX talent and staff, Board members, etc.

|  |  |
| --- | --- |
| **Objective** | **Projected Outcome** |
| 1. Engage and increase board of directors |  100% participation in fundraising efforts   (Re-)Elect members to committees (Development and Finance & Audit)   Add a minimum of five (5) new members within the next 12-months |
| 2. Increase individuals and families  donations by 10% |  Engage with 30 major giving prospects   Create a robust pipeline of major and planned giving donors   An increase in the number of new donors by 5%   12% reduction in number of renewal mailings |
| 3. Increase corporate giving and  underwriting by 20% |  Re-engage 20 lapsed underwriters with TV & Radio  packages   Develop corporate sponsorship opportunities for local programs and events i.e. *KVC\_aRts*, *KVCR NOW*, Ethan Bortnick concert, etc.   Design and host an annual “thank our sponsors”  event |
| 4. Increase grant funding to 5% of overall  income |  Grant proposals dollar request $1M   Grant proposals number of request 25   Send 25 Letters of Inquiry   Secured funding between $500k - $700k   Increased percentage of overall giving from .49% to  5% |
| 5. Develop cultivation and stewardship  opportunities |  Plan quarterly newsletter   Host three (3) open house events   Create an annual General Manager’s luncheon   Plan annual Legacy Society luncheon   Organize intimate board-hosted dinner/receptions |

**Conclusion**

This Strategic Plan draft is a working document crafted out of the current needs, dreams and demands of KVCR. The document will remain in a transitional state, as needed, to assure that the evolving dynamics of the station are properly provided for. KVCR Foundation Board members, staff and District administration will contribute to maintaining the focus and ongoing direction to support the mission and ensure the changing needs of KVCR are provided for going forward.

A tenet of KVCR organizational culture is the concept of ***shared responsibility***. We all have a stake in and a commitment to deliver our best thinking, best ideas, passion and support to ensure an innovative, exciting and secure future for KVCR.

Keys to success include:

1. **Strengthen Leadership and Culture** – Internally (staff/org) and externally (Board)

2. **Increased Revenue Generation** through hiring Executive Director of Development to lead activities including: membership, fundraising, grants, underwriting, etc...

3. **Diversify Revenue and Deepen Donor Relations** – Strive for creative and more engaging models of fundraising, philanthropy and stewardship

4. **Grow Audience and Expand Community Collaborations & Engagement** – seek out and develop creative ways of connecting with our communities through programming and events

5. **Identify and Establish Strategic Partnerships** – Public/private collaborations including corporate, institutional, community, cultural and foundations

6. **Creative Content** – increase interstitial production to reflect more local content throughout broadcast day, and optimize content for multi-purpose use; online digital, TV and radio broadcast distribution

7. **Pursue Operational Excellence** – Hardware, software and production capacities