



STRATEGIC PLAN

Fiscal Years 2010-2014

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STRATEGIC CHALLENGES AND OPPORTUNITIES

WFCR must effectively program multiple channels. At the same time its programming must be “hyper local” in both news and music on-air and on the web and off-air through greater community engagement, website expansion, fundraising, and through a variety of partnerships.

With more and more national programming available through a variety of technologies, and with more competition from a variety of media resources in general, WFCR must be as relevant as possible to the communities it serves.

EXECUTIVE SUMMARY

WFCR is well positioned to expand the reach of the programs and services it offers. The strategic planning process has provided the framework to articulate the ways in which WFCR can make substantive contributions to the communities it serves.

This Strategic Plan for fiscal years 2010 through 2014 is based upon work done by the WFCR staff, the WFCR Foundation Board of Directors - which represents the community and the Five College Consortium, and feedback received by WFCR through a community-wide survey, emails, phone calls, letters and other anecdotal information, and Arbitron research.

Some of the work, of both the staff and the Board, was facilitated by Tom Livingston of Livingston Associates, which provides strategic and other services to public media and other non-profits.

A copy of this Strategic Plan can be found at wfcf.org.

INTRODUCTION

88.5FM WFCR and 640AM WNNZ, NPR News and Music for Western New England, are affiliates of National Public Radio, American Public Media, and Public Radio International serving 185,000 listeners in Massachusetts, Connecticut, Vermont, New Hampshire and New York, with regional news and information, and locally produced classical, jazz, and world music programming at 88.5FM, 640AM, 101.1FM (Adams, MA), 96.3 (Williamstown, MA), 98.7FM (Great Barrington), 98.3FM (Lee), 106.1FM (Pittsfield/Lenox) and on the FM band via HD Radio^(TM) on 88.5FM WFCR HD2. These frequencies represent three program services which can all be streamed through WFCR's website, www.wfcf.org which also provides a variety of information and resources. The University of Massachusetts is the license holder for WFCR, which operates with the advice and support of Amherst, Hampshire, Mount Holyoke, and Smith Colleges, and the University of Massachusetts Amherst.

Over 90% of the station's annual cash operating budget comes from community support.

This plan articulates a strategic direction for WFCR for July 1, 2010 – June 30, 2014. The overarching intent of this plan is to guide the station toward the completion of the organizational goals and strategic themes that will further develop WFCR's public service mission, its relationship with the many communities and individuals it serves, as well as staff and organizational development.

WFCR will continue to explore new ideas and re-examine existing practices to improve the development and delivery of programming, with a commitment to fiscal responsibility, responsiveness, innovation and a dedication to an organizational culture of learning. Collaboration and creativity will be a large part of our work, as we seek to reach new audiences and have greater impact.

Technology is a large part of how we accomplish our mission, and WFCR must remain on the cutting edge of advancements that improve its ability to meet listener needs. This plan also supports the completion of WFCR's facilities project which is also critical to the development and expansion of programming and other services.

STRATEGIC THEMES

WFCR is well-positioned to successfully execute this plan. It is an incredibly exciting time to be in public radio. WFCR has a passionate, dedicated, and growing audience. The changing landscape in journalism offers WFCR opportunities to expand its public service and deepen its impact. There is belief and trust in what WFCR does, at a time when the degree of trust in some other institutions is low.

It is also an incredibly exciting time to be fundraising for WFCR. Overwhelmingly, major donors cite a passion for the mission and vision, and a strong personal connection, as key factors as to why they give to WFCR. WFCR has daily relevance in the lives of its audience. This plan supports the huge potential for funding WFCR's operations well into the future.

CONCLUSION

WFCR will grow into a public media center, acting as a community outlet for all things related to audio broadcasting. To achieve this, WFCR will partner with the community, the University of Massachusetts Amherst and the Five College Consortium. WFCR will use new and existing technologies to provide training, enhance its current programs, and create new ones, expanding its reach. In so doing, WFCR will fulfill its mission for a local, national and international audience.

The Mission, Vision and Values of WFCR & WNNZ

Mission

The stations will provide diverse, high-quality information and music programs that inform, educate and entertain the public through programming and outreach to the community. WFCR and WNNZ seek to help individuals explore and enjoy the world around them, and enrich the quality of their lives.

Vision

The stations will continue to evolve as a public media resource. To achieve this goal, WFCR and WNNZ will build upon existing relationships with the community, Five Colleges, Inc., and WFCR's license holder, the University of Massachusetts. WFCR and WNNZ will also identify and use new technologies to enhance current offerings and create new ones, expanding the stations' reach.

Values

The stations are committed to these values:

- offering comprehensive, high-quality programming that is diverse, balanced and enriching
- serving the whole of their region by reflecting the unique resources and talents of their communities
- fostering engagement with listeners, contributors and volunteers
- sustaining their relationship with Amherst, Hampshire, Mount Holyoke and Smith Colleges and the University of Massachusetts Amherst
- maintaining a dynamic workplace that supports the development of a diverse, professional staff
- observing the highest ethical standards
- embracing new technologies to create content and provide greater access to the maximum number of listeners
- striving for intellectual vitality and artistic excellence
- maintaining and developing a Board that reflects the diversity of the geography and the communities that WFCR serves

WFCR Foundation, Inc. Mission Statement

The mission of the WFCR Foundation is to guarantee WFCR's future as a premier public media organization by enhancing financial support, promoting community interest, and providing advice and recommendations to station management and its license holder.

Goals and Strategies

Programming Goal: Produce, create and broadcast distinctive programming that appeals to a demographically and geographically diverse audience.

Strategy A. More fully use all of our platforms to increase and enrich our news and music offerings, with special emphasis on programming of a regional nature.

Tactics:

1) Increase the number of voices from different communities heard on WFCR and WNNZ

Measurement a): develop resources to hire a bi-lingual reporter to be based in Springfield

Measurement b): re-introduce a commentary series

Measurement c): develop resources to hire staff adequate to expand “Focus: western New England” into a daily program

2) Develop an outreach project of music or spoken word programming with community partners

Measurement a): identify partners and develop resources to fund a pilot

Measurement b): create a regular fully funded series

Measurement c): reach audiences of young people

Measurement d): music and/or word programming is recorded and aired on one of WFCR’s broadcast platforms

3) Develop system to develop wfcrr.org so that it is easier for users to navigate and that allows WFCR to feature more content

Measurement a): create system for improved communication between programming, webmaster and marketing, including documentation of progress

Measurement b): develop resources to hire a full time web producer

4) Integrate webmaster into program planning and promotion

Measurement: establish an annual plan with promotion committee, with quarterly follow up and weekly follow-up when appropriate

5) Exploit additional opportunities to put regional content on WNNZ

Measurement: revision of approach to regional news production and broadcast with management team and news director

Strategy B. Improve promotion of our on air programming through all platforms

Tactics:

1) Integrate webmaster and marketing into program planning and promotion

2) Develop an annual plan for program promotion

3) Coordinate with Marketing Director for off air promotion where possible

Measurements: see those specified under Strategy A. Tactic 2 above

Programming Goal: continued**Strategy C.** Use social media to support the goal**Tactics:**

- 1) Make more use of wfcf.org
- 2) Use Twitter and Facebook (and future vehicles) to promote what we do on the air
- 3) Initiate conversation about how we might want to use blogs
- 4) Create music and spoken word outreach series

Measurement a): see those specified under Strategy A. Tactic 2 above

Measurement b): develop resources to hire staff adequate for music/spoken word outreach program

Development Goal: Raise the financial support required for the organization's annual operating budget and capital needs.**Strategy A.** Implement a plan to support the organization's annual operating budget, encompassing on-air drives, direct response efforts, and high-end donor fundraising in a timely and effective manner.**Tactics:**

- 1) Schedule, strategize and develop the content, structure, and organization of fund drives to capitalize on listeners' current use of the programming. Write scripts and produce spots using programming elements that listeners tune in for, and train all on-air staff to pitch with effective proven practices consistent with our current on-air sound.
- 2) Create a marketing plan inclusive of branding and communication strategies (dependent on audience and competitive research and with a comprehensive budget).
- 3) Create direct mail campaigns that generate renewed and additional gift revenue for the station's operation. Segment and target each campaign to cultivate additional support.

Strategy B. Develop and implement a plan to successfully conclude the capital campaign by the end of CY2012 (fulfilled by the end of CY2014).**Tactics:**

- 1) Recruit campaign co-chairs for Hampshire, Franklin, and Berkshire counties in MA and for northern CT.
- 2) Work with campaign co-chairs to identify, cultivate and solicit individual prospects.
- 3) Identify and solicit additional corporate and foundation funders.
- 4) Hire campaign consultant(s) by January 2010.

Strategy C. Implement a plan to achieve an underwriting revenue goal on an annual basis.**Tactics:**

- 1) Develop new/expanded opportunities in Berkshire County
- 2) Develop new/expanded opportunities in northern CT
- 3) Develop new ways to market WNNZ to underwriters
- 4) Develop a calendar of public appearances, trade shows and chamber events for the station to participate in to grow awareness of WFCR's brand among the regional business community.
- 5) Develop and nurture a list of all possible and viable sources of sponsorship dollars.

Community Engagement Goal: Develop and implement a comprehensive outreach program throughout western New England that will enhance revenue development.

Strategy A. Develop and execute a yearly program of listener engagement opportunities inclusive of volunteer, listener appreciation, and donor activities in line with station outreach goals.

Tactics:

- 1) Determine cohesive schedule of events that reflect the station's position as a community leader in the arts and culture landscape of western New England.
- 2) Develop strong partner relationships with area cultural organizations
- 3) Ensure that resource allocation and engagement opportunities are data and market driven.

Strategy B. Develop a comprehensive sponsorship program with regional cultural and arts organizations that help to broaden the station's reach in the community.

Tactics:

- 1) Create and maintain a comprehensive database of all groups, organizations and institutions currently a part of WFCR's sponsorship program.
- 2) Formalize a qualification requirement process to be met by non-profit arts and culture groups seeking sponsorship.
- 3) Cultivate relationships with regional cultural groups to identify new sponsorship opportunities.

Strategy C. Continue participation in appropriate chambers, young professional associations, and other groups critical to the understanding of and integrating with various demographic segments.

Tactics:

- 1) Develop recommendations for staff participation in appropriate chambers, young professional organizations, and other groups critical to the understanding of and integrating with various demographic segments. Support participation with appropriate marketing materials.
- 2) Develop a calendar of public appearances, trade shows and chamber events for the station to participate in to grow awareness of WFCR's brand among the regional business community.
- 3) Expand participation to chamber and other business groups in target areas of northern CT and Berkshire County.

Measurements (FY'10-FY'12)

| | FY'10 | FY'11 | FY'12 | FY'13 | FY'14 |
|----------------|--------------|--------------|--------------|--------------|--------------|
| Underwriting | 1.1MM | 1.25MM | 1.35MM | 1.45MM | 1.6MM |
| Individuals | 1.7MM | 1.785MM | 1.875MM | 1.95MM | 2.05M |
| Special Events | 20K | 23K | 25K | 25K | 25K |
| Matching Gifts | 25K | 25K | 25K | 30K | 30K |
| Donors | 15,000 | 16,500 | 18,000 | 18,500 | 19,000 |

Capital Campaign = 7MM by the end FY'14

Operations and Engineering Goal: Develop and maintain state-of-the-art facilities and ensure effective program production and transmission.

Strategy A. Plan and manage the third floor Hampshire House renovation and major Springfield expansion

Tactics:

- 1) Develop the overall design and work plan
- 2) Design the offices, including layouts and furniture
- 3) Design the control rooms and studios, including technical and acoustic elements, layouts and furniture
- 4) Prepare the equipment plan
- 5) Carry out the plans to completion

Strategy B. Provide operational support for program production & technical system needs

Tactics:

- 1) Manage daily operational needs; perform program support tasks as needed
- 2) Manage programming and office computer systems
- 3) Ensure proper automated operation of WFCR, WFCR-2 (HD), WNNZ and on-line streams
- 4) Replace the automation system

Strategy C. Manage facilities for program production and transmission

Tactics:

- 1) Maintain and repair studio equipment for program production
- 2) Maintain and repair satellite downlink, studio-to-transmitter (STL) links, transmitters and transmission sites (including the main facility at Mt. Lincoln and the translators)
- 3) Ensure the legal operation of all transmission plants, per FCC requirements
- 4) Develop new audio and transmission systems as needed to support advances in programming and broadcasting

Measurements

- 1) The Hampshire House renovated third floor and new Springfield facilities provides better support for our work through improvements to the number and functionality of production and office spaces
- 2) The station has an overall "look and feel" that is more professional and pleasing
- 3) Qualified, trained staff for program production and support have been provided, emergencies responded to, and routine problems solved in a timely manner
- 4) A new automation system has been installed, and the transition to it successfully implemented
- 5) Computer software and hardware has been properly maintained; future needs have been anticipated and new systems developed as needed
- 6) WFCR, WFCR-2, and WNNZ broadcasts and on-line streams have remained in good operation, and properly coordinated with internal and external (Clear Channel) parties
- 7) Studio, satellite, STL and transmission systems operate effectively, consistently and in accord with FCC requirements
- 8) New technical systems for production and transmission have been developed as needed
- 9) Greater intern participation at the station overall

Finance Goal: Manage financial resources and ensure appropriate financial controls are in place, so the organization's goals and operations are properly supported.

Strategy A. Monitor the budget on a monthly and quarterly basis to ensure expenses do not exceed revenue.

Tactics:

- 1) Process and track restricted grant funding in a separate account, apart from the annual budget.
- 2) Deposit only those funds needed in the WFCR Trust Fund and Gift Fund account to pay for budgeted expenditures and maintain a reasonable positive cash balance.
- 3) Maintain a \$50,000 surplus at all times in the three WFCR accounts by the end of FY'12.

Measurement: WFCR will have a total cash surplus of \$150,000 by the end of FY'12.

Strategy B. Renew the current audit firm contract or find a replacement.

Tactics:

- 1) Send out requests for proposals; review proposals; interview and select a firm.
- 2) Review audit firm with appropriate staff and Board members 3 months prior to the end of their contract.

Measurement: WFCR will renew or conduct a new search for an audit firm at the end of the contract period.

Strategy C. Ensure that the station complies with all federal and state financial and data privacy regulations; and complies with PCI (Payment Card Industry) data security standards.

Tactic:

Set-up appropriate software and internal processes.

Measurement: Complete by scheduled deadline.

Administration Goal: Manage the archives of WFCR and ensure they are appropriately stored and catalogued.

Strategy: Work with UMass Library to properly store and catalog WFCR's recorded programs and important documents.

Tactics:

- 1) Review work that has been done to date and determine next steps.
- 2) Work with appropriate WFCR staff and the UMass library staff to obtain funding, if necessary, to complete current work on WFCR's archives and future maintenance.

Measurement: Complete "adequate" restoration of archives by 2011 for WFCR's 50th Anniversary year; and complete entire project and strategy for maintenance by the end of FY'12.

Organizational Development Goal: Become a more successful organization by having effective decision making, workflow and communication, in an environment that encourages everyone to work at their highest level.

Strategy A. Adopt a decision-making process that includes clear communication and accountability.

Tactic: Create a management-staff committee that will explore decision-making models, and with management's approval, choose and implement the model for WFCR.

Strategy B. Adopt a code of professional conduct for the workplace.

Tactic: Create a document, outlining how we will interact, to be approved and implemented by management. Use the same management-staff committee from Strategy 1

Strategy C. Ensure that there is communication between departments and between management and staff.

Tactics:

- 1) Create a representative group (chosen by staff) of rotating staff members, to meet once a month with the General Manager.
- 2) Institute a weekly e-mail, *WFCR This Week*, from the General Manager.
- 3) Create a station-wide calendar for development and programming activities.

Measurement: Through a survey, or another method that the management-staff committee deems appropriate, measure progress toward this goal on an annual basis.