

DRAFT 3

KPFT 90.1FM Strategic Plan 2007-2012

“Charting the course to our future”

Draft Sep. 26, 2007

Comments about this draft from KPFT listeners, programmers, staff, and board members are requested and appreciated.

Please send them to:

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Introduction

A series of meetings and workshops was conducted in the spring and summer of 2007 with KPFT's Local Station Board members, programmers, staff, and volunteers to prepare for writing a strategic plan. A consultant from Executive Service Corps-Houston was engaged to facilitate and lead KPFT in this process.

During the meetings, the following was done:

- an overview of strategic planning was presented
- participants developed elements of a vision for KPFT's future
- participants discussed the Pacifica mission (KPFT is one of the stations of the Pacifica Foundation) and developed a list of core values
- A SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis was performed. This data was then sorted into different categories and issues, relating to possible goals.
- Goals and preliminary strategies were developed.

The results of this work are summarized in this document. More details (from the SWOT analysis, for example) are provided in the appendices.

Future work includes:

- Developing more detailed plans for the various goals listed here
- Identifying individuals and committees who will be responsible for implementing each section
- Developing a schedule and budget for each section

Vision

Imagine a radio station that is one of the most responsive and talked about stations in the United States, and:

- is talked about for its inspiring and quality programming – news and public affairs, local music and other cultural arts and events that are not heard on any other broadcast medium
- is colorful, educational, fun, controversial, informative and engaging
- eschews advertising and corporate underwriting for its programs in order to maintain its independence
- always speaks truth to power
- encourages programming, dialog, and feedback from all peoples, nations, races, creeds, and colors
- is multi-platform and multi-venue
- syndicates, podcasts, and broadcasts as much content to as many people as possible
- utilize its broadcast day for optimum listenership, attracting listeners with outstanding programming during peak hours
- has built a space that serves the community that feeds it

The local board members, programmers, other volunteers, and staff who participated in the 2007 KPFT strategic planning sessions have this vision for our station, and believe it will guide us in the progress we want to make. KPFT is on its way to become the radio station described above. It has the foundation to do and be all of this, but it will take work, funds, focus, and commitment. This strategic plan outlines how this vision will be implemented.

The Principles, Commitment to Diversity, and Mission listed below are taken directly from the Pacifica bylaws.

Principles

The Pacifica Foundation is committed to peace and social justice, and seeks to involve in its governance and operations individuals committed to these principles.

Commitment to Diversity

The Foundation is committed to diversity and inclusion of people of all nations, races, ethnicities, creeds, colors, classes, genders, sexual orientations, ages and people with disabilities in its programming, staff, management, committees and governance.

Pacifica Mission

To operate for educational purposes, radio stations:

- **to encourage and provide outlets for the creative skills and energies of the community**
 - to conduct classes and workshops in the writing and producing of drama
 - to establish awards and scholarships for creative writing
 - to offer performance facilities to amateur instrumentalists, choral groups, orchestra groups and music students
 - and to promote and aid other creative activities which will serve the cultural welfare of the community.

- **to engage in any activity that shall contribute to a lasting understanding between nations and between the individuals of all nations, races, creeds, and colors**
 - to gather and disseminate information on the causes of conflict between any and all of such groups
 - and to promote the study of political and economic problems and the causes of religious, philosophical and racial antagonisms.

- **to promote the full distribution of public information**
 - to obtain access to sources of news not commonly brought together in the same medium
 - and to employ such varied sources in the public presentation of accurate, objective, comprehensive news on all matters vitally affecting the community.

Core Values

- Peace
- Anti-Militarism
- Advocacy for Social & Economic Justice
- Standing Up for What is Right
- Sustainability for Humans and the Natural World
- Diversity
- Respect for The Individual
- Encourage Dialog
- Intellectual Curiosity
- Be a Teaching Organization
- Important Issue Education
- Speak Truth to Power
- Independent Media
- Journalistic Excellence
- Creativity/Artistic Expression
- Engage and Represent the Community
- 24/7 Quality Broadcasting
- Fun

Goals and Objectives

The goals listed here, while all are important to our mission, all have another critical characteristic – they are all interconnected. Increasing membership depends in part on programming, as well as better marketing and outreach by board, committees, and staff. Improving programming requires staff and board commitment, as well as improved facilities and equipment plus funding for all of this. Increasing funds will require increasing membership. Accomplishing all of these goals will require teamwork and cooperation, while respecting a diversity of interests. As part of the Pacifica Foundation, KPFT both depends on Pacifica for some of its programming and other support, while it contributes its part to keep the Foundation healthy.

The strategies listed in this draft strategic plan, for our goals and objectives, are preliminary, and will be more fully developed in the next few weeks. The later version will include schedules, projected cost, needed personnel (volunteers and staff), and responsibilities for implementing each strategy. Additional strategies may also be developed.

We expect that this plan will evolve over the next few years, as goals are accomplished, as we learn what works and what doesn't, and as we identify areas needing additional support.

Goal #1 - Increase Membership (to 25,000 in 5 years)

Increasing membership, along with increasing total number of listeners, will allow more people to hear the ideas, music, and other content that they can't hear anywhere else, but may also help KPFT to achieve other important accomplishments:

- bring in more donations and possibly decrease fund drive durations
- find additional volunteers so we can do more and improve the quality of what we do

Having increased membership, rather than increased listeners, as a specific goal allows us to focus on what's more easily measurable, as well as on the important number indicating how many listeners actually support what KPFT is doing.

Proposed Objectives and Strategies:

1. Develop a marketing plan/strategy & evaluate existing data including but not limited to outreach
 - Increase number of KPFT newsletter articles (the KPFT Voice) that highlight KPFT programs. Print and distribute more copies at more locations and events.
 - Set specific numerical objectives for outreach to various groups (various ethnic & political groups, youth, immigrants...).
 - Identify different organizations within communities for outreach.
 - Designate people to go talk with them have a paid staff member to coordinate this.
 - Ask about needs for each community and ask how we can help.
 - Broadcast requests on the air.
 - Consider re-defining & expanding roles for membership and outreach coordinators & get them help.
 - Develop an information package for outreach use and volunteer support.
 - Use innovative marketing techniques -- freeway blogging for "Radio for Peace", etc.
 - Ask listeners how to increase listenership & members Involve the community.
 - Use KPFT to communicate with listeners specifically to attract members on an ongoing basis.

2. Increase membership renewals/member retention
 - (strategies to be developed)
3. Improve programs, marketing as a member building strategy, outreach, and more
 - Increase membership renewals/member retention
 - (strategies to be developed)
4. Get more volunteers and empower them, not ignore them or alienate them
 - Empower and support the volunteer coordinator in this.

Goal #2 - Improve programming and its alignment with Pacifica mission

Everything we do can be improved, and programming is no exception. We want to build on the excellent programs we already have, as we develop new programs and provide even more diversity of programs for HD radio broadcasting and digital distribution - Internet streaming, podcasts, archives.

Proposed Objectives and Strategies:

1. Develop plan to improve and expand programming.
 - Have more mission-oriented programming.
 - Tie mission oriented programming to education around our core values.
 - Develop agreement on major issues that need regular coverage.
 - Survey listeners and volunteers - gather information from the community.
 - Have more training and information sharing for programmers.
 - Share what works and what doesn't.
 - Prioritize airtime utilization.
2. Evaluate and update current technology and equipment.
3. Help Program Council become more effective.
 - Help them get data they need - Arbitron, etc.
 - Perform ongoing evaluation of programs.
 - Assess quality and value of current programs.
4. Get agreement from all programmers to make all program content available on the Internet.

Goal #3 - Expand and improve all facilities

As we produce more programming, do more marketing and outreach, and increase our educational activities in radio, we'll need expanded facilities and equipment to accomplish this. Our existing studio/production rooms and offices are in an old, remodeled house with a number of deficiencies, and we will need a plan to build/remodel/expand our physical space to accomplish our other goals.

Proposed Objectives and Strategies:

1. Define facility size and needs for at least 5 years from now. Develop a plan to get there.
 - Develop facilities and get equipment for training, education, and program/media development.
 - More and better production facilities, more offices for staff
 - All ADA (Americans with Disabilities Act) compliant
 - Bigger meeting room/performance hall/studio/multi-purpose room
 - Ensure safety of programmers, staff, volunteers, visitors.
 - Involve local architectural students and professional volunteers in planning and design

Goal #4 - Strengthen board and committees

Our local station board exists to help KPFT remain stable and grow, while staying true to its mission. Since the Pacifica bylaws and board changes a few years ago, we've been learning what works and what does not. Now we are ready for a board that will help KPFT accomplish all of the other goals listed here.

Proposed Objectives and Strategies:

1. Increase trust, teamwork, communication, sensitivity to others' views, and effectiveness in helping KPFT.
 - Increase respect for each other.
 - Encourage more respect for others' opinions.
 - Improve listening and communication skills.
 - Improve members' sensitivity to effects of their interactions on a spirit of cooperation and teamwork – improve feedback and constructive criticism.
 - Have more board training.
 - Increase involvement of inactive board members - Each board member should actively participate in one or more committees.
 - Develop and implement orientation for new and prospective board members.
2. Improve committees.
 - Increase diversity on board and committees.
 - Review committees for relevancy.
 - All appropriate committees should have staff participation.
3. Ensure that a Security Plan is in place and reviewed on an annual basis.
4. The LSB should do a self-assessment annually.
5. Recognize volunteers, staff, board at least annually.
6. Add support staff for board.
7. The board should be responsible for raising, at a minimum, sufficient funds to cover expenses of Board activities.

Goal #5 - Improve Management

Proposed Objectives and Strategies:

1. Increase staff (when have additional funding) to help currently overloaded staff.
 - Add a Volunteer Coordinator
 - Add an Assistant Program Director.
2. Development Director should work with the LSB to plan and carry out an annual fund raising event.
3. More training -- personnel management, team design and building, motivating...

Goal #6 - Improve Relationship between Local (KPFT) and National (Pacifica)

KPFT's Local Station Board will work with the Pacifica national board, to improve how we help each other.

Proposed Objectives and Strategies:

1. Ask national office to provide specific support in areas such as Human Resources and Development .
2. Compile best practices of Pacifica stations and disseminate to all stations.
3. Effectively communicate with national.

Appendix

Pacifica Strategic Five Year Plan, April 1997

A Vision for Pacifica Radio: Creating a Network for the 21st Century

available online at:

<http://web.archive.org/web/20000815215616/www.pacifica.org/board/docs/avision.html>

Schedule of 2006-2007 KPFT Strategic Planning Meetings and Activities

June 16, 2006 Strategic planning/preliminary SWOT analysis meeting with LSB at St. Stephen's church
Dec. 20, 2006 Strategic planning meeting at Mango's
Jan. 2007 – survey of LSB members for suggestions for strategic planning consultants and procedures
Feb. 12, 2007 Strategic Planning seminar at ESCH
Mar. 28, 2007 Strategic planning overview – special session before LSB meeting
June 26, 2007 Strategic planning meeting at Upper Kirby District Center
July 7, 2007 Strategic planning meeting/workshop at Havens Center
July 21, 2007 Strategic planning meeting/workshop at Havens Center
Aug. 11, 2007 Strategic planning meeting/workshop at Havens Center
Aug. 22, 2007 Town Hall Meeting -presentation on strategic planning, Q&A, feedback from listeners
Sep. 8, 2007 Strategic planning meeting/workshop at Havens Center
plus smaller subcommittee/planning meetings with LSB officers, ESCH consultant, and others

List of Participants - KPFT Strategic Planning

The following KPFT Local Station Board members, programmers, staff, and volunteers participated in at least one of the 2007 meetings on strategic planning. Those who attended only the Aug. 22 Town Hall Meeting for the Strategic Planning session are not listed here.

KPFT LSB programmer members:

- Dr. Michael Woodson
- Curtis Green
- Alfonso Rivera
- Sandy Weinmann
- Phil Jackson

Other KPFT Programmers:

- George Reiter
- Rhonda Garner
- Staci Davis

Other KPFT staff:

- Duane Bradley
- Keith Penn

KPFT LSB listener members:

- Bill Crosier
- Susan Young
- Dr. Evelyn Bethune
- Wendy Schroell
- Deb Shafto
- Ken Freeland
- Robert Graham
- Richard Uzzell
- Dr. Joseph Kaye
- C Lee Taylor
- Teresa Allen
- Wesley Bethune
- Mary Dennis
- Mike Martin
- Sandra Rawline
- Dr. Bob Sanborn
- Don Cook

Other KPFT Volunteers/Listener Members:

- Bob Randall
- Massoud Nayeri
- Melinda Iley-Dohn
- Deon Plummer
- Bob Carter
- Emmet Abati Doe

The meetings and workshops were all led by Burt Hering of Executive Service Corps-Houston.

Categorized SWOT Results, by Issues

Issues listed here are a summary from the SWOT Analysis (Strengths, Weaknesses, Opportunities, and Threats) done during KPFT's strategic planning sessions so far.

• Issues listed here are preliminary -- without regard for priority (or in some cases, without checking for accuracy of evaluations).

CATEGORIES of ISSUES

- Board issues
- Staff issues
- Communication Issues
- Program Issues
- Financial/Fund raising Issues
- Assets

BOARD ISSUES

Local Board relationship with National Board

1. Democratic governance structure - between Local Station Board (LSB) and Pacifica National Board (PNB)
2. Chaos in national organization
3. Ineffective LSB
4. Weak relationship between LSB and National Board
5. Bylaws
6. Pacifica Foundation actions

Interaction within LSB

1. Unresolved internal conflicts
2. Lack of follow-up on commitments
3. Lack of cohesion, resulting in conflict
4. Checks and balances within LSB
5. LSB members burnout

Board/Staff relationships

1. Absence of management participation at LSB and committee meetings
2. Pending lawsuits
3. Checks and balances between LSB and management
4. No fun
5. Wounded spirit
6. Responsibility for security (prevent sabotage)
7. Need for systematic self-assessment

STAFF ISSUES

Volunteers

1. High turnover of volunteers
2. Need for volunteers with passion for Mission
3. Scarce resources
4. Volunteer burnout

Management

1. Unresolved internal conflicts
2. Management needs vision
3. Lack of follow-up on commitments
4. Checks and balances within management
5. No fun
6. Wounded spirit
7. Better communication between paid & unpaid staff

Program Support

1. Building issues, technology issues, management skills issues
2. Lack of programming support
3. Staff burnout

COMMUNICATION ISSUES

Marketing Issues

1. Lack of a marketing strategy
2. Lack of community organizing skills
3. Listeners and membership declining
4. Communication between KPFT and its membership
5. Determine needs of community and address them
6. No strategy for digital distribution
7. Not in touch with youth
8. KPFT's unique position on commercialism

Outreach

1. Minority community (African American, Hispanic, Asian ...)
2. Growth of population in greater Houston area
3. Local communities, other countries, other cultures
4. Colleges and universities (youth) as an audience and for support
5. Growing union movement
6. Growing immigrant community
7. Aging community
8. Other niche audiences

PROGRAM ISSUES

General

1. Lack of systematic listener needs assessment
2. Lack of prioritization process for air time utilization
3. Competition – satellite radio, multi-platform, other stations
4. Uncertain government regulations
5. Technological advances

Program quality and diversification

1. Many weak and off-mission programs
2. Absence of “Flashpoints”
3. Reliance on “Democracy Now”
4. Need for more alternative news
5. Educate on local, national and international issues
6. Humanity issues

FINANCIAL/FUNDRAISING ISSUES

Fund raising Plan

1. Lack of aggressive grant writing; alternate sources of funds
2. Increase membership
3. Competition for funds – satellite radio, multi-platforms, other stations, other charities
4. Uncertain government funding
5. Scarce funding resources

Expenses

1. Energy costs (long range plan)
2. Royalty fees
3. Assuring financial sustainability

ASSETS

1. Expanding and upgrading production/broadcast/office facilities
2. Safe and accessible environment
3. Adequate production space for simultaneous live programs
4. Larger meeting/multipurpose room

KPFT Budget, 2007-2008

(see following pages)