EXECUTIVE SUMMARY

It is more important than ever to bring people together as citizens and neighbors to build strong and healthy communities.

There is a voice uniquely qualified to this critical work. It is a public voice that people trust more than any other to teach their children, to provide unbiased news and information, and to provide wholesome entertainment that educates, informs and delights.

It is a public media voice that people trust more than newspapers, more than network TV, more than any digital platform, even more than courts of law or the government. This voice is the Public Broadcasting Service: PBS.

At KSPS PBS, this trust is our strength and our hope. Declines in government funding and rapid changes in how people consume information mean that KSPS must evolve if we are to continue to serve the public good, promote lifelong learning, and provide a unifying, edifying voice for every member of our community.

This document is our plan to extend and deepen our public service through four major community building initiatives around education, workforce development, arts & culture, and health care. It is a draft presented to KSPS’s closest supporters and partners for their review and feedback. While our traditional programs are not going away, we have defined these four pillars, focus areas for developing our outreach and partnerships, to bring more people together in exploration and efforts that build stronger communities for us all.

1. **Education**: partner with public libraries and schools to serve growing numbers of low-income families with children pre-K to grade 3, enabling significant gains in learning outcomes via our proven educational tools and curricula.

2. **Workforce**: partner with businesses and organizations to build a talent pipeline and support workforce and economic development in each of our major markets: Spokane, Coeur D’Alene, Calgary and Edmonton.

3. **Arts & Culture**: curate and share great local arts and culture programming that otherwise wouldn’t be accessible, providing cultural diversity, enlightenment and inspiration possible only with the examination of who we are.

4. **Civic Health**: foster civic engagement and health with coverage of happenings in state and local government; panels and journalism covering elections, debates, and current issues; and programming presenting challenges and solutions around public health, homelessness, social and racial justice, and other key issues affecting our community and democracy.
Since its founding in 1970, the Public Broadcasting System (PBS) has become the most trusted national institution in North America and the leading source of information, education and inspiration for over 100 million viewers every year. From *Sesame Street* and *Nova* to *NewsHour* and *Antiques Roadshow*, public TV has been a foundation of civic society and a source of lifelong learning for nearly half a century.

KSPS PBS, one of 350 national public TV affiliates and a charter member of PBS, is proud to represent this legacy. However, this legacy does not ensure our success—or even our survival, as the challenges we face are daunting.

First, federal funding for PBS stations continues to decline, with continuous pressure to further cut or even eliminate it all together. Second, there is intense competition from new digital platforms and social media. Third, the effectiveness of a major source of station revenue, our televised pledge drive, continues to decline.

Overcoming these challenges is made more complex as we must navigate through tensions around our audience, technology and funding:

1. we must attract millennial and younger viewers while continuing to engage core traditional audiences;
2. we must make our programs mobile and digital friendly while also renewing our broadcast transmission infrastructure so we may continue to reach across the digital divide;
3. and we must solicit financial support from our viewers and sponsors in new, more effective ways, all while managing the pledge drives that still provide nearly 15% of our annual revenue.

This evolution also requires that we further develop our organization’s team and infrastructure:

1. we must expand our production and operating capacity, now stretched thin by years of austerity budgets;
2. many of our station’s senior staff, all dedicated professionals with decades of strategic and technical experience, are near retirement, and we must recruit and train their replacements in the next five years;
3. longer term, we must grow our endowment to protect us from the constant threat of federal funding insecurity;
4. and finally, to protect against rapidly rising rents and help secure our long-term sustainability as a public institution, we should purchase office space rather than continue to lease.
OUR SOLUTION

While the scale and complexity of our challenges are significant, we believe we have promising solutions, ones we have piloted and tested over the last several years.

To attract new audiences and delight our current viewers, we must produce and market television and media programming that engages, informs and inspires. But growth will not happen by only broadcasting nationally syndicated programs. While great programs such as Nova and Downton Abbey will always have a prized place in what we offer to the public, we can create powerful benefits for the local communities we serve, and likewise support our growth and sustainability, if we accelerate our leadership as a producer, curator and promoter of locally generated content, ideas, initiatives and programs, all directed at the most important community-level concerns.

Recent pilots around education, arts and culture and workforce development illustrate the potential:

1. KSPS developed new curriculum and teacher workshops for children aged 3 to 8 to improve their reading, writing, science and math learning. Third grade teacher Tamara Schupman is enthusiastic: “One of the most challenging parts of being a teacher is finding high-quality, up-to-date, low-cost educational resources that address my students’ unique needs. I can find these resources and more at KSPS Education.”

2. KSPS joins with regional businesses to produce CareerExplore-NW.org, which exposes students and young adults to future career possibilities through in-depth videos covering trades, professions, and unique positions and responsibilities. “We have partnered with KSPS for Career Explore NW and could not be happier with the response we are getting,” says Katie McKay, President of McKay Manufacturing. “A surprising amount of people have reached out to our company that would not have known about us without this partnership.”

3. The Hifumi En Society, a nonprofit dedicated to promoting Japanese-American awareness, education, and history, joined with KSPS to produce the documentary Injustice at Home, an unflinching look at the forcible removal and incarceration of Japanese Americans during World War II. Hifumi En’s president, Dean Nakagawa, remarks, “I am humbled by the KSPS staff for their vision to help our Japanese community tell their story and make it a lesson for all to learn from.”

These efforts strengthened our partners, deepened our relationships with community leaders, and pointed to a more financially independent and sustainable business model. Taken together, they point the way to how we can become an even more effective builder of strong community in the many places people find us.
We propose to extend and deepen our public service with new initiatives centered around four pillars: education, workforce development, arts & culture, and health care. Our goals for each are outlined here, and subsequent sections detail our proposed strategy, measures of progress, resource requirements, and the partnerships and funding for each effort. We also outline the organization-wide people and infrastructure needed support these new initiatives. Finally, we conclude this plan with proposals to attract more members and supporters to make this vision for stronger communities a reality.

Education
- Improve math, literacy and science learning outcomes for growing numbers of children in grades pre-K to 3 with a focus on those from low-income families.

Workforce
- Grow talent pipelines for community and regional businesses resulting in a more sustainable, educated and nimble workforce.

Arts & Culture
- Bring artistic and cultural diversity and awareness to new audiences, curating and producing local content that otherwise would not be accessible.

Civic Health
- Foster broader awareness of and engagement in key issues impacting local and regional civic health, from close coverage of elections and the democratic process to documentaries and issue forums on the major challenges in public health, homelessness, social and racial justice, and other challenges to strengthening our community and democracy.

Each of these pillars will require relatively modest additions to our team and operations as well as expanded production capacity and new technology. These investments are detailed for each effort.

The foundation of it all is the vital support provided by our thousands of members, supporters, volunteers and community partners, working arm in arm with us to help build stronger community. We will build and strengthen this critical foundation with an expanded focused on productive relationships and effective partnerships.
Our assessment of the risk this plan is informed by the core belief that the most serious threat to our growth and impact is taking no action at all or taking action that is only symbolic or marginal. As the Challenge section above makes clear, our current viewer base, changes in how people consume media, and the decline of effectiveness in our core funding mechanism, the televised pledge drive, all point to this highest risk: inaction.

We believe we have managed the risk of these new initiatives because they are based on work and programs that we have successfully piloted. Our educational outreach work with public schools and libraries, for example, has already received enthusiastic reviews from partners and shows evidence of the potential for scale. Elsewhere, our proposed initiatives are based on areas where we have consistently produced high-quality, well-received programs: health care and arts & culture programming.

Finally, we are maximizing the likelihood of a successful outcome as we are making substantial changes in our strategy around soliciting financial support from individuals, corporations, and foundations, as well as enhancing our marketing, communication, and branding—strategies that are accompanied by disciplined, data-driven execution. These enhancements are detailed below.
Goal

Improve math, literacy and science learning outcomes for growing numbers of children in grades pre-K to 3 with a focus on those from low-income families.

When children and families engage with our learning materials and programs, life-changing improvements in behavior, school participation, and learning outcomes result.

Today, 50% of US students in our service region are not achieving at grade level. With our strong relationships with public libraries and the public school system, we are prepared to dramatically expand our learning partnerships to engage at least 50% of low-income students over the next 5 years (6,000 in Spokane Schools) in our learning tools, closely coordinated with teachers and librarians. To ensure student success, schools in low-income areas are actively utilizing a variety of resources and strategies to significantly raise student proficiency in English, Math and Science by anywhere from 8-20% annually, depending on the school. Our goal is to help them get there, as a trusted community partner and provider of high-quality educational resources, delivering a minimum of 5% improvements in math, science and English scores, and 5%+ improvements in student behavior and school attendance among primary grade students.

Our educational tools are proven to deliver significant learning gains to the children who need them most. To reach the goal of sustained engagement with and improvements for at least 50% of low-income students, we have formulated the following strategies.

Strategy

1. **Data**: establish data-sharing agreements with school districts to track discipline rates, school attendance, and kindergarten readiness. (WA Kids Assessment)

2. **Partnership**: in each target neighborhood, deploy an Educational Coordination Team to partner with the library, schools and community nonprofits to recruit, engage and retain low-income families to attend educational enrichment programs. Schools access our free tools and curriculum; teachers and caregivers take our guided workshops to sustain student engagement; librarians and teachers lead enrichment activities after school and during holidays/summers; and healthcare, human service agencies and nonprofits provide whole-family support based on individual need.
3. **Marketing:** energetic, person-to-person, creative marketing will engage increasing numbers of families and children. Parents and children trust Daniel Tiger and Clifford the Big Red Dog, and door-to-door recruitment, events and parties, and even referral incentives for parents can continuously grow participation and engagement rates in each school and partner library (benchmarked against school population and census data). *The key performance metric is recruiting and retaining growing numbers of low income students.* We aim to build a movement of high-benefit, no-cost services that low-income parents see as “must have” and children love, one that goes beyond the marginal impact of too many well-meaning initiatives.

4. **Resources:** Provide the families free apps and games (ones that, with their full awareness, agreement and consent, will also allow for usage tracking so we can measure in-home engagement.)

5. **Expertise:** engage with college-level departments of education to assist with tracking and assessment of quarterly improvements in literacy, math and science learning outcomes. Secure partnerships of additional experts who understand how to sustain and grow the delivery of successful social interventions.

### Milestones

<table>
<thead>
<tr>
<th>year</th>
<th>milestone</th>
<th>scale</th>
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<tbody>
<tr>
<td>2020</td>
<td>Create program infrastructure (data-sharing agreement w/ Spokane Public Schools; partnerships; data &amp; reporting process)</td>
<td>8 libraries; 2 schools 1200 children served</td>
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<tr>
<td></td>
<td>Close partnerships with pilot schools in low income areas</td>
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<tr>
<td></td>
<td>Educational Coordination Team hired</td>
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<tr>
<td>2021</td>
<td>Expand school partnerships in low income areas</td>
<td>10 libraries &amp; 4 schools 2400 children served</td>
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<td></td>
<td>Partner with libraries in rural areas beyond Spokane</td>
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<td></td>
<td>Student outcomes from Year 1 reported out</td>
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<tr>
<td></td>
<td>Educational Coordination Team expanded</td>
<td></td>
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<tr>
<td>2022</td>
<td>Expand additional school partnerships in low income areas</td>
<td>12 libraries &amp; 6 schools 3600 children served</td>
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<td></td>
<td>Expand beyond Spokane to first pilot outside of Spokane schools</td>
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<td>Report 2-year achievement scores for our first pilot schools</td>
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<tr>
<td>2023</td>
<td>Expand additional school partnerships in low income areas</td>
<td>14 libraries &amp; 8 schools 4,800 children served</td>
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<tr>
<td></td>
<td>Report 3-year achievement scores for our first pilot schools</td>
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<tr>
<td>2024-5</td>
<td>Partner with every school in Spokane with significant low-income students</td>
<td>16 libraries &amp; 10 schools 6,000 children served</td>
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<tr>
<td></td>
<td>Engage &gt; 50% of low income children in Spokane</td>
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Measures

1. # School/Library partnerships
2. # children from lowest socio-economic groups enrolled
3. frequency and time of engagement in educational tools a) at home; b) in library; c) in schools
4. annual improvements in school readiness, school attendance, discipline rates, literacy, math and science learning outcomes
5. cost per child
6. growth rates and participation by neighborhood or school

Resources

KSPS has access to the entire PBS library of proven learning media and educational programs and curricula, so the need for new resources is limited to the staffing and operational support focused on 1) building and maintaining partnerships among participating organizations; and 2) family recruitment and engagement, and 3) data analysis, reporting, operations, and administration.

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<tr>
<th>year</th>
<th>required resources</th>
<th>budget</th>
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| 2020  | • Hire Educational Coordination Team (2.0 FTE)  
• Tablets for student use in schools                                             | $220k   |
| 2021  | • Educational Coordinators (3 FTE total);  
• Tablets for additional students                                                   | $355K   |
| 2022  | • Coordinators (4.0 FTE total)  
• Tablets for additional students                                                   | $500k   |
| 2023  | • Coordinators (5.0 FTE total)  
• Tablets for additional students                                                   | $800k   |
| 2024-5| • Coordinators (7.0 FTE total) as we move the programs to outlying districts  
• Tablets for additional students  
• Travel and admin costs                                                             | $1,000,000 |

Revenue

Initial funding for our Education pillar will be solicited from private foundations and individuals. Pilot phases of this work have already attracted grant funding for small pilots, and with students already engaged and promising initial outcomes, we are optimistic that we can achieve the Year 1 revenue target.
Ongoing fundraising success will hinge on our ability to deliver the predicted improvements in learning outcomes. If we can do so, we will have evidence of a high-impact, low-cost, scalable educational solution. At approximately $380 per child served, this initiative would present an attractive proposition for additional foundations, both regionally and nationally, as well as philanthropically minded individuals.

Finally, with additional work to brand the program, this would also present a strong value proposition for prospective corporate sponsors who are eager to co-brand with effective educational interventions that serve low-income families.
Goal

Increase career awareness and enhance job preparation for youth and young adults from middle school through college to grow talent pipelines for community and regional businesses.

With trusted access to so many households and public institutions, public television is an effective means for businesses and organizations to educate current and future generations about opportunities in their industries. More immediately, businesses across our service region are eager to attract qualified employees, and as part of our work to build strong community, KSPS is ready to expand its promotion of the role of business in advancing the health and economic livelihood of its community.

In its initial phase, Career Explore features 90-second spotlights of in-demand living-wage jobs, delivering current information about salaries, interests, and training opportunities available in each community we serve. Each video features local workers who share their passion for their work, including information about the many intangibles that are so important to fulfilling careers, such as working environments and a sense of meaning, variety, and growth potential.

Already successful in Spokane, with dozens of companies featured and over $200,000 in earned revenue, KSPS seeks to spotlight growing numbers of businesses and organizations in each of our major markets (Spokane/Inland Northwest, Calgary and Edmonton) each year and positively and measurably improve their profile and community engagement.

We plan two additional components to build on the success of Career Explore. First, Virtual Field Trips will go beyond the exposure offered by Career Explore, using the power of 360-degree interactive video and our creative production capabilities to go into detailed explorations of individual companies, career opportunities, and the factors that contribute to workplace success and job advancement. Looking further ahead, we foresee significant potential for Career Connected Learning using local data and local jobs to deliver beyond-the-textbook learning experiences to middle through high-school students, creating a familiar and meaningful context for science, technology, engineering, arts and mathematics inquiry and learning. From designing a road or bridge to managing a manufacturing process or distribution challenge, we are already exploring how to make learning even more real for students, and simultaneously position companies as full partners in public education.
Strategy

1. **Partner**: to drive growth beyond our encouraging progress in Spokane, we will extend invitations to the Workforce Development Committee of the Edmonton Chamber of Commerce; Calgary Economic Development; the Coeur D’Alene Chamber of Commerce; numerous community colleges; and also directly to the largest 25 employers in each region.

2. **Expand**: With the first 3-5 business sponsors in a new city, permanent staff can be contracted and satellite offices established. (Note that these offices can also house staff dedicated to the other partnership categories.)

Milestones

<table>
<thead>
<tr>
<th>year</th>
<th>milestone</th>
<th>scale</th>
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<tbody>
<tr>
<td>2020</td>
<td>Maximize our current production capacity for Career Explore &amp; Virtual Field Trips</td>
<td>30 Career Explore spots 3 Virtual Field Trips</td>
</tr>
<tr>
<td>2021</td>
<td>Hire additional Relationship Officer and support staff Expand to north Idaho Pilot first <em>Career Connected learning</em> in Spokane middle or elementary school</td>
<td>50 Career Explore spots 6 Virtual Field Trips Career Connected Learning pilot underway</td>
</tr>
<tr>
<td>2022</td>
<td>Explore viability of programs in Calgary and Edmonton Expand production and editing capacity</td>
<td>70 Career Explore spots 12 Virtual Field Trips</td>
</tr>
<tr>
<td>2023</td>
<td>Launch pilots in Calgary, Edmonton Expand <em>Career Curriculum</em></td>
<td>80 Career Explore spots 24 Virtual Field Trips 10 Spotlights in Alberta</td>
</tr>
<tr>
<td>2024-5</td>
<td>Full-time KSPS Corporate Relationship Officer in both US and Canada Distribute Career Curriculum outside service area to other PBS stations/new partners</td>
<td>90 Career Explore spots 36 Virtual Field Trips 6 Career Curriculums</td>
</tr>
</tbody>
</table>

Measures

1. # of *Job Spotlights, Virtual Field Trips, and Career Curricula* produced annually
2. Schools & students engaged; self-reported outcomes
3. website visits, job inquiries and applications
### Resources

<table>
<thead>
<tr>
<th>Year</th>
<th>Required Resources</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>Administrative &amp; operational support (0.5 FTE)</td>
<td>$50K</td>
</tr>
<tr>
<td>2021</td>
<td>Producer/Editor (1.0 FTE); admin support (1.0 FTE); Travel, admin and operations</td>
<td>$150K</td>
</tr>
<tr>
<td>2022</td>
<td>Producer/Editors (2.0 FTE); admin support (1.0 FTE); Travel, admin and operations</td>
<td>$200K (+ $250K for Career Curriculum)</td>
</tr>
<tr>
<td></td>
<td>Consulting design and production expertise for pilot Career Curriculum</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>Producer/Editors (3.0 FTE); admin support (2.0 FTE); Travel, admin and operations</td>
<td>$200K per Career Curriculum</td>
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<tr>
<td></td>
<td>Career Curriculum production</td>
<td></td>
</tr>
<tr>
<td>2024-5</td>
<td>Producer/Editors (4.0 FTE); admin support (3.5 FTE); Travel, admin and operations</td>
<td>$400K (+ $200K per Career Curriculum)</td>
</tr>
<tr>
<td></td>
<td>Career Curriculum production</td>
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</table>

### Revenue

Our Workforce pillar is funded primarily as a fee-for-service model, with Career Spotlights priced at approximately $5K per spot, and with Virtual Field Trips at $15K per production. The *Career Curriculum* will require additional investment, approximately $50K for the pilot (with modest economies captured for subsequent productions), for which we will seek grant funding in addition to a corporate sponsorship.
Goal

Over the next five years, we will create, curate and promote at least fifty presentations highlighting regional arts organizations, cultural events, and community concerns that otherwise would not be available to our audiences.

We propose ambitious goals to elevate our shared engagement with the arts and culture. We’ll strengthen the organizations that bring us these joys and contribute so much, culturally, artistically and economically to our daily lives. With the largest geographic scope of any public television station, encompassing two countries and four states, we wish to expand our curation of the best artistic and cultural activities that make each community unique.

Our focus on the artistic and cultural richness of the communities we serve has been a consistent subject of KSPS documentaries, interviews, and spotlights. We’ll build on that history by creating a resource that will raise awareness of the wonderful people, talent and events that define our region. Our greatest impact will be felt when we all know and understand the diverse inhabitants and issues that face our community. Knowledge defeats fear.

Strategy

1. **Curation + Production**: KSPS’s production of *Northwest Profiles* has brought vibrant arts and cultural resources to our viewers for over three decades. Moving forward, we will expand this outreach, adding the creations of area producers to identify and promote the performing and fine arts, history, culture, social concerns and people that make our region unique. Our features will continue to be a part of our on-air broadcast and we will develop and curate a website that elevates awareness of the vast cultural richness that surrounds us.

2. **Partnerships**: Our Arts & Culture initiative will achieve our ambitious production goals if we act not just as a stand-alone repository for well-produced programs, but as a vehicle for arts and culture organizations to promote their own work and growth. While our license prohibits calls to action or fundraising in support of other organizations, organizations and nonprofits understand the marketing and awareness building power of our work. There is significant growth potential to serve as distribution partner for operas, symphonies, theaters, dance troupes add in a myriad of other organizations. We’ll also spotlight smaller, rural or emerging groups to help them build momentum and awareness.
3. **Data**: When we engage with a partner organization, we’ll actively promote it not just through broadcasts but also through our growing relationship and partnership networks. We will track metrics around website traffic, partnership/volunteer inquiries and engagement. We will establish promotion and assessment agreements with each organization through which they will promote KSPS through their networks and provide the data necessary to assess effectiveness. Longer term, we’ll track annual growth of key program and audience metrics.

**Measures**

1. # of partner organizations
2. # of resources produced and shared annually
3. audience engagement: reported increases in volunteers, ticket sales or donations to partner organizations
4. KSPS Arts and culture website analytics, new partners, program reach into rural areas and overall growth in participation

**Resources**

We celebrate the great variety inherent in arts and cultural programming. However, this same variety makes it difficult to reasonably predict the resources required past a near-term horizon. In general, it requires $5-10K to produce and distribute a high quality story/profile, and significantly more for longer-length performances. We’ll look for economies by using materials produced outside of the KSPS studio that can be edited to meet KSPS standards. We’ll invest in a curated website that will become the go-to resource for anyone looking for something to do or information about cultural events in the region. We estimate the need for approximately $300K to $400K in staffing, production, marketing and distribution expenses annually.

Importantly, the investments required for “hyper local” arts productions such as school concerts, small stage theater, or interviews of notable figures, are significantly smaller. We will commit to ensuring our production capabilities are broadly applied and do not become absorbed by only the larger productions.

**Revenue**

Our in-house productions are supported by member revenues, individual gifts, foundation grants and sponsorships. Additionally, arts and culture organizations can contract with us to produce high-quality shows and features. We’ll continue our longstanding service of providing low-cost, high-quality production partnerships. By elevating the prominence of our Arts & Culture pillar and investing in additional fundraising staff to solicit gifts, grants, and partnerships, we are optimistic we can achieve and sustain growth in our arts and culture programming.
Goal

The KSPS PBS Civic Health initiative aims at increasing broader awareness of and engagement in key issues impacting local and regional civic health, from elections and the democratic process to documentaries and issue forums on the major challenges in public health, homelessness, social and racial justice, and other key issues affecting our community and democracy.

In any given year, about half of US voters who decide who will lead as mayors, councilmembers and school boards do not participate in elections. Canada, which used to see average voter participation rates over 80%, has seen participation decline nearly 20% in recent years. Therefore, our chief measure of successful community awareness and participation in our civic health will be voter participation, especially at the local and regional level and in primary elections, voting events that traditionally see the lowest participation – but that often bring the largest consequences for our democracy and public health.

To improve these trends in both the immediate future and for the long term, KSPS will consolidate, focus and expand our extensive portfolio of civic and public health programming that has long been a mainstay of public television, all with the goal of educating and informing the public to take action in local, state, and national elections and be prepared to successfully navigate the challenges confronting our public health.

Strategy

Our work to build stronger communities via broader and more consistent participation in our local, state and national elections will, we believe, be most effective if we define and focus our programming under the “Civic Health” pillar and link it to effective calls to action – vote! – in broad collaboration with community partners.

1. **Focused Messaging and Branding.** Candidate debates. Issue forums. Public affairs programming. Journalist panels with viewer participation and questions. In-depth programming on health, ballot measures, and current affairs. Approximately 20 hours of programming a week at KSPS is already dedicated to directly informing our many views of the vital issues we all confront as a society. As public debate grows more fractured and turbulent, we will seek to broadcast a message of inclusiveness and civic participation, first by weaving an overarching narrative through all our this diverse programming with consistent messaging and branding under the theme of Civic Health: “This is information you need to be an informed and healthy citizen.”

2. **Calls to Action.** With an increased focus on content and programming under the Civic Health pillar, we can then take the simple step to inform views of local, state and national elections and other voting opportunities. Consistent calls to action will serve as capstones to this integrated messaging: “Now that you know, here’s where and how you can vote.” Particular focus will be on often-overlooked
voting opportunities such as local and state primaries, school boards, city races, and locally-oriented events where the civic impact is often highest but voter participation is too often the lowest.

3. **Focus on Community Partners.** Civic groups such as the League of Women Voters, student groups at local universities, political parties of every stripe, and any group regardless of affiliation are all partners in the KSPS effort to catalyze increased view participation in our civic and public health. In addition to expanding our programming featuring these groups, KSPS will compile and update searchable lists of civic health and engagement nonprofits so our viewers can quickly and easily find the resources and organizations relevant to their pathway to heightened levels of engaged citizenship.

### Milestones

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<thead>
<tr>
<th>year</th>
<th>milestone</th>
<th>scale</th>
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| 2020 | 1. Organize current civic health-related content in new web portal  
2. Promote and market to current viewers | • 100K viewers broadcast/streaming  
• 25K users on website |
| 2021 | 1. Expand digital portal of community engagement groups with w/ new content each month  
2. Benchmark local voter participation rates & begin “Call to Actions” by linking programing to specific opportunities to vote | • 150K viewers broadcast/streaming  
• 35K users on website  
• Five new community partners & sponsors |
| 2022-5 | 1. Direct Voter Registration and get-out-the-vote initiatives linked to Civic health Programming. | • 5-10% annual increases in viewership civic engagement (voting, nonprofit engagement) |

### Measures

1. The number and percentage of KSPS viewers who are 1) registered voters and 2) who consistently participate in local, state and national elections and ballot initiatives.

2. Viewer referrals to and participation rates with civic engagement and volunteerism opportunities featured in our programming and listed on our website.
Resources

<table>
<thead>
<tr>
<th>year</th>
<th>required resources</th>
<th>budget</th>
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<tbody>
<tr>
<td>2020</td>
<td>• Digital Producer (.5 FTE)</td>
<td>$50K</td>
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<tr>
<td>2021</td>
<td>• Producer/Editor (1.0 FTE)</td>
<td>$150K</td>
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<tr>
<td></td>
<td>• Production infrastructure, admin and operations</td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>• Producer/Editors (1.0 FTE)</td>
<td>$250K</td>
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<td>• Production Coordinator (1.0 FTE)</td>
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<td>• Travel, admin and operations</td>
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<td>2023-S</td>
<td>• Producer/Editors (3.0 FTE)</td>
<td>$500K</td>
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<td>• Production Coordinator (1.0 FTE)</td>
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<td>• Travel, admin and operations</td>
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Revenue

Individual gifts, foundation grants, public agency grants and contracts, corporate sponsorships and earned income are all potential sources of revenue for our Civic Health pillar. As will all our initiatives, we will seek to offset our costs by growing our membership base. Likewise, we can also expand on our current base of corporate partners who help us create public health initiatives such as Health Matters, and we can also foresee public agency grants and earned income initiatives.
Each of the initiatives above include an outline of the related production, administrative and support staff necessary for success, along with a high-level overview of the prospective revenue.

Essential to success will be the new production and operational capacity, which means new people and additional infrastructure. These fall into the following categories:

- Additional production and technical staff to lead the programming in each initiative
- New technical and broadcast infrastructure to preserve our traditional broadcast capability and reach across the digital divide
- An expanded marketing and fundraising team, which we have rebranded as the “Office of Investments and Partnerships” to better signal our transparency in producing outcomes for our supporters and our relationship-based approach to garnering support.

Along with the quality of our programming, team and infrastructure, our ability to strengthen our community will hinge on our success in attracting and retaining new members, supporters and partners.

Strategy

Branding. KSPS has recently aligned our logo to identify more closely with PBS, improving our association with the nation’s most trusted brand. As this document emphasizes throughout, a second aspect of our new brand will be our position as leaders, conveners and partners for community building—not just broadcasters of great content. This rebranding will differentiate us as an even stronger force for good and project our core values more clearly into the marketplace, a brand enhancement that is critical if we are to attract new and younger viewers alongside our traditional audience.

Alignment. To accomplish this second aspect of our rebranding, along with organizing substantial portions of our program content around the four pillars of community building, we will consolidate our marketing messages and fundraising appeals around the concepts in this plan. Instead of “a thousand programming flowers blooming,” we will institute a disciplined branding plan to reinforce the station’s role as a vital community partner—and we will limit-projects that don’t fall clearly in these buckets.

For example, our Pledge Drive becomes “Membership Builds Your Community” versus “Membership Supports Programming.” We will replace “thank you for supporting our programming,” with “You make great things happen for education, for workforce development, for arts and culture, and for our community’s health. Explore how we use your resources to make communities stronger here.”
**Relationship Driven.** While email and social media are important, and digital is our natural platform for ease of access and distribution, we will increase our staff, volunteers and resources dedicated to creating, maintaining and growing personal, face-to-face relationships.

**Vehicles.** We will enhance our *Prevue* program guide with narrative features that highlight initiatives and impact. The Corporate section will include more information, include icons and narratives. Focus on “Investor Narratives”—what drives people to make major investments or bequests, and, overall, elevate the publication to go-to resource for interesting local stories of impact and content that can’t be found elsewhere.

**Volunteers.** Community Impact is powerful glue that brings people together. The potential of a retiree is far greater as a recruiter of other retirees, friends and family to the KSPS team. The key is making it creative, fun, gentle, and low-barrier. By engaging local volunteers as passionate advocates and launching hub-and-spoke volunteer networks, volunteers can play a vital role—even driving-- KSPS growth and expansion.

**Memberships.** Growth in memberships will be a function of how effective our initiatives and rebranding are as a leader for community impact. At the same time, we must exercise due care to protect and preserve our traditional audiences. A central key strategy will be a focus on grassroots membership acquisition strategies that are driven by events, partnerships and volunteers. We will align thank-you gifts with community impact and enhance the experience with new content, such as website buttons for featured nonprofits, arts & culture groups.

**Major Investments.** Investing in our current team of talented relationship managers and supporting the board and CEO to participate in ongoing cultivation and solicitation of 5-, 6- and 7-figure investments will be the critical success factor. With KSPS’s track record, strong board, effective management, compelling plan, and clear accountability, we can offer high-net-worth individuals a compelling charitable investment opportunity to make transformational improvements in our community.

**Corporate Partnerships.** This ambitious plan demands the thoughtful partnership and guidance of the most effective business leaders and organizational development experts in our communities. Engagement with KSPS can generate powerful corporate employee engagement, company loyalty and foster corporate community leadership. We have made a strong start with a number of high-value, customized, mutually beneficial partnerships with local businesses. To grow, we must execute on the strategies above, increasing the lead generation via volunteers and the staff sales and marketing capacity. The rebranding around community impact can also impart a halo effect on businesses and we will emphasize the co-branding potential among foundations, hospitals, colleges and universities, and other natural partners.

**Grants.** Retain the special talents of professional grant writers for nationwide and federal grant funding to fund the initiatives where applicable.

**Planned Giving.** Wills, trusts, annuities, bargain sales and a full range of planned and testamentary giving represents an important source of transformational funding and offer a compelling way for those who love public television to leave a lasting legacy.

**Corporation for Public Broadcasting.** This essential support we will project conservatively as remaining flat.
Measures

1. New Memberships; Current member retention
2. Investments & Partnerships:
   a. Lead activity vs. goal
   b. Conversion rates
   c. Renewal rates
   d. Cost-per-dollar
   e. Revenue growth
   f. Endowment growth
   g. Balance sheet growth driven by planned giving

Milestones

While our revenue targets for the next half-decade are ambitious, they represent only a small fraction of the community and economic benefit that will result if we are successful. Because we have the trust and the evidence that we can succeed, we are seeking investments in this plan. While technically still a charitable gift, we use the term “investment” as it captures the direct cause-and-effect relationship between a financial contribution and the positive social, educational, economic and cultural outcomes they will produce.

We are also incorporating the word “partnership” in our efforts, as it best describes how we seek to work in transparent, accountable collaboration with individuals, schools, libraries, businesses, nonprofits, and all other types of organizations to strengthen our communities and accelerate progress.