

## **EXECUTIVE SUMMARY**

### **Wyoming Public Television Network 2005 Strategic Plan**

During the last biennium, Wyoming Public Television has made great contributions to Wyoming's quality of life, educational opportunities and cultural enrichment by:

- nearly doubling its local content production, finishing "Wyoming Voices", a Wyoming history series that schools and colleges will be using in history classes;
- increasing its weekly cumulative audience from 25,000 to 32,000 TV households, and its web content and communications;
- expanding its coverage area to include several new towns and rural areas;
- providing early literacy services for at-risk children; formal education classes through telecourses and GED on TV; other education options to K-12 schools.

The Wyoming Legislature has made substantial investments in WPTV the past several years - allocating funds so that WPTV could meet the digital mandate from the Federal Communications Commission, providing 2 engineering positions to help with the station build-out, and additional operations staff. The Legislature also helped WPTV purchase a new satellite production truck. Now, as Wyoming citizens look forward to more local programming and educational services, and other citizens are anxious for access to station programming, Wyoming Public Television finds that in order to keep improving service and performance, it has budget requests for the next biennium as follows:

1. \$180,000 per annum, (\$360,000/biennium) for additional production personnel;
2. \$75,000 annually (average of past 5 years + 25%) \$150,000/biennium for maintenance and replacement of studio, transmission, satellite and other equipment and software;
3. \$35,000 for new SUV for Production and Engineering

## Wyoming Public Television Network (KCWC-TV) 2005 Strategic Plan

Wyoming Public Television, because of its statewide scope of program services and coverage area, has impact in all the “Results Statements” which affects Wyoming citizens’ quality of life, but the following statements are included here because WPTV has the most significant impact in these areas.

### Results Statements

### WPTV’s contribution to Wyoming Quality of Life:

<ul style="list-style-type: none"> <li>• Children are born healthy and achieve their highest potential during their early development years. (Early Childhood Development)</li> <li>• Students are successfully educated and prepared for life’s opportunities. (Education)</li> </ul>	<p>WPTV serves children, adults and families through educational programming and services, with a focus on early childhood and adult learning. (Audience services)</p>
<ul style="list-style-type: none"> <li>• Wyoming state government is a responsible steward of State assets and effectively responds, as well as communicates, the needs of residents and guests. (Government)</li> </ul>	<p>By producing local public affairs programs, WPTV communicates state needs and issues to Wyoming constituents and decision-makers (Content, Audience)</p>
<ul style="list-style-type: none"> <li>• Wyoming values the unique aspects of its western heritage, providing residents and visitors expanding access to cultural, historical and recreational experiences. (History &amp; Heritage)</li> </ul>	<p>WPTV helps preserve Western and Wyoming history, heritage and culture by producing multi-platform content, and delivering that content through its network. (Content, Audience, Coverage area )</p>
<ul style="list-style-type: none"> <li>• Advanced technologies and a quality workforce allow Wyoming business and communities to adapt and thrive. (Technology and Workforce)</li> </ul>	<p>WPTV, with its digital infrastructure and expanding coverage area, provides access to advanced technologies, educational programs and services to 80% of Wyoming citizens and communities. (Coverage area, Audience)</p>

**Network Facts:** The Wyoming Public Television Network, licensed to Central Wyoming College (CWC), consists of 20 full time and 6 part time personnel primarily in 4 different divisions: Administration (2), Programming and Educational Services (4), Production/Content Development (5), Engineering and Operations (9FT, 6PT). WPTV’s main office and studio are located at CWC in Riverton; with network transmission facilities spread throughout the state (see “Coverage” below).

**Funding:** WPTV’s total operating budget for FY 06 is approximately \$2,114,318.00:

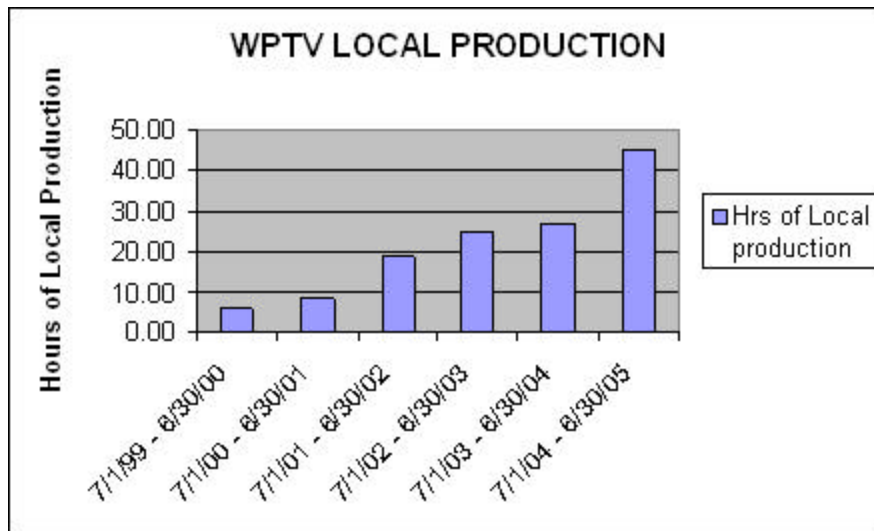
- \$1,232,564.00 - general funds appropriated by the state of Wyoming for salaries, benefits and a small portion for operations of transmission network;
- \$651,754.00 - federal funds allocated to the station from the Corporation for Public Broadcasting for operating expense;

- The balance, \$230,000, is generated by public & private contributions through our foundation, entrepreneurial activities and by federal, state and local grants. These dollars are generally used for outreach activities and television program and educational content development

**Primary Functions of Our Network.**

1. Develop and produce local content for Wyoming citizens that demonstrates high quality and diversity, as well as meets the needs of our local audiences across the state;
2. Research and deliver quality programming (educational, cultural, informational) to Wyoming citizens;
3. Coordinate and implement educational services with colleges, K-12 schools, state agencies, teachers, parents, to best meet local needs (\*see page 6 for more specific information on these services)
4. Expand and maintain the current analog network infrastructure that provides service to nearly 80% of Wyoming’s citizens; continue the digital transition and build-out of services to reach 95% coverage of the state and meet FCC guidelines.

**Performance Measure #1 – DEVELOP LOCAL CONTENT**



Dates	Hrs.	Descriptions
7/1/99 - 6/30/00	6.00	Forums: Domestic Violence, Wyo Healthcare; Wyo War on Meth Documentary; Wyo Citizen Legislature; Marching to Pasadena;
7/1/00 - 6/30/01	8.50	Election Minutes, US House & Senate Debates, Resettling the West: Mexican Immigrants in Wyoming Documentary; “Egg” artist segments; Wyo Citizen Legislature on Budget; Compass West
7/1/01 - 6/30/02	18.75	Wyoming Perspectives, Main Street, WY; Wyo Legis Reports, Ask the Governor, VP Cheney Visit to Wyo Legislature; State of the State
7/1/02 - 6/30/03	25.00	Focus West, Primary Focus (debates), Wyoming Debates, State of the State, Wyo Legis Reports, GED LIVE, Chiefs Conversation, Wyoming Perspectives
7/1/03 - 6/30/04	27.00	Grade A, Focus West, Miller's Court, Wyoming Perspectives, Wyo Legis Reports, State of the State, More than Dolls: Otomi; Washakie: Last Chief of the Shoshones Documentary
7/1/04 - 6/30/05	45.00	Grade A, Wyoming Families First, Wyoming Voices, Wyo Performances, Wyo Perspectives, Wyo Legis Reports, State of the State, Setting the Course (Legislative Leadership)

**STORY BEHIND THE PERFORMANCE:** WPTV has been producing local program content since it started its services in 1983, and this content is the major distinguishing factor between WPTV and national PBS, or other regional public television stations (KRMA/Denver, or KUED/Salt Lake City). We have been able to increase local production the past two years because the Legislature funded our new satellite production truck and new positions at the station, and because we have been resourceful in building partnerships across the state to fund new shows. There is no shortage of Wyoming stories to be told; the difficulty arises in having enough human resources to research and develop content and to identify and obtain funding necessary to produce the stories - production is expensive. While it is less costly to produce studio shows, our audience is now more sophisticated and prefers to watch field productions, which are much more difficult and expensive to create. (For example, “Wyoming Voices”, a 3-hour documentary on the history of Wyoming, cost over \$200,000; WPTV raised \$62,500, but there was a deficit of nearly \$30,000 in out-of-pocket expenses, which WPTV covered from its budget. WPTV’s in-kind contribution to “Wyoming Voices” for staff and equipment was more than \$100,000). Not only have we produced more programming the last few years, it also has been programming of very high quality – and WPTV has won several national and international production awards (Telly awards, Aurora awards and Videographer Awards). To supplement our local content resources, we have:

- Developed partnerships to fund local series and increase content (“Wyoming Families First” for Wyoming Department of Family Services, “GRADE A” and “Wyoming Voices” for Wyoming Department of Education) – but state agency budgets often do not contain resources to continue this funding;
- Used contract labor to help us increase local content, but it is often very difficult to find people who have the necessary skill and knowledge to meet our needs.
- Trained students to assist and we have hired them as dollars are available for contract production, keeping young people in the state – but funding is not stable enough to promise long-term employment;
- Utilized WPTV’s federal budgets and grants as available, to produce coverage of the Governor’s One-on-One, State of the State and the State Legislature in Dec/Jan/Feb/March.

**PROBLEM:** WPTV has the smallest staff of any statewide network in the U.S. While we have leveraged our resources in creating local content, audience demand and expansion of service area has stretched WPTV beyond its limit. We cannot continue to increase local content without increasing staff and production funding. Two years ago, the Wyoming Legislature funded two additional production personnel for WPTV, and an additional \$40,000 to cover production truck expenses. We have seen an increase in local content from this funding, but WPTV hopes to create a “center of excellence” in partnership with CWC by expanding to “high definition” (HD) technology in its production facility and through its instructional program.

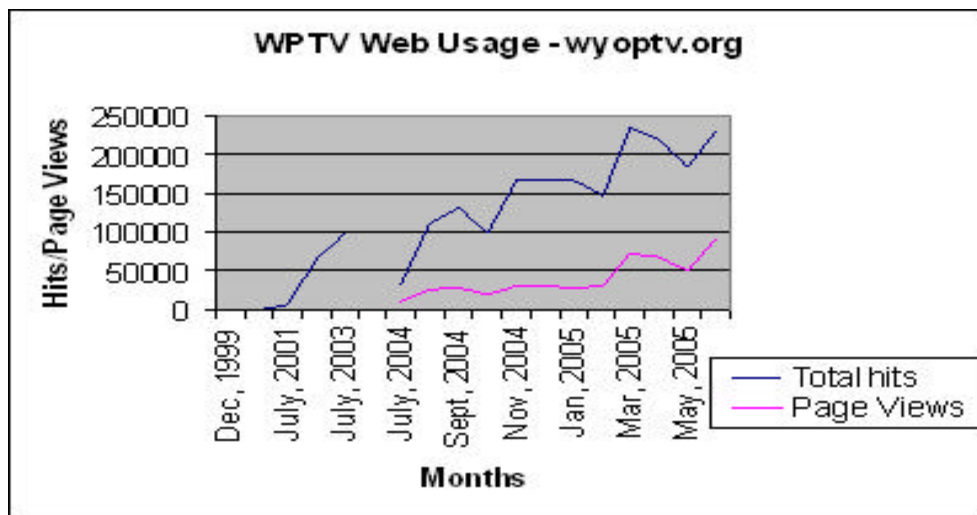
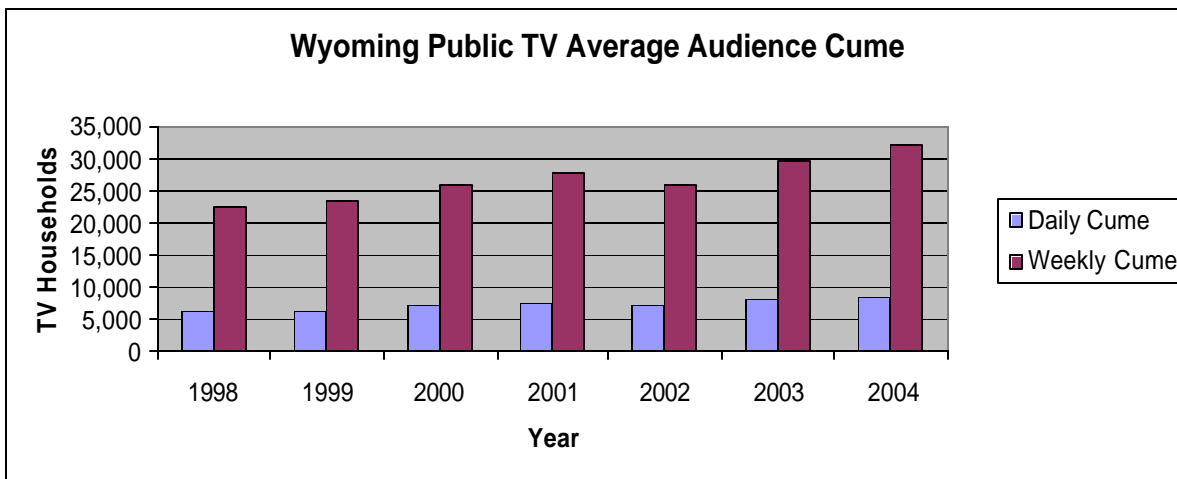
**IMPROVING PERFORMANCE:**

- Implement audience survey to determine audience needs; **privately funded**

- Target weak areas in content, by assessing deficits in current program streams, **existing staff, WPTV Advisory Council & WPTV Program Advisory Committee – current funding**
- New Staff – 3 additional production personnel, who will develop, shoot and edit new content, and who could also function in a mentoring relationship for instructional program; **\$180,000 per year, \$360,000 per biennium, to hire new staff;**
- Continue development of “High definition” curriculum and regional “center of excellence” in partnership with CWC; **CWC - HD studio equipment (CWC one time appropriation)**
- Improve utilization of satellite truck; **standard budget**
- Maintenance & replacement of studio, transmission, satellite & satellite production truck equipment and software upgrades **(\$75,000 annually) based on 5 year average + 25%**

**Performance Measure #2 – AUDIENCE GROWTH AND SERVICES**

Over the past several years, Wyoming Public Television has greatly increased its audience, membership, partnerships and stakeholders. We have also seen a phenomenal growth in our website usage, which drives viewers to WPTV services and programming.



**STORY BEHIND THE PERFORMANCE:** WPTV is the only locally owned, non-commercial broadcaster to cover issues and subjects in-depth in Wyoming for the citizens of Wyoming. Local content development and educational outreach to Wyoming communities is a WPTV primary area of focus that no other medium provides. WPTV programs and materials are used by colleges, in classrooms, home schools and various outreach centers throughout the state for professional training, career development and education. WPTV has increased its local programming, coverage area, and local service, and we have seen incremental increases in our local audience.

**WEB Performance:** In July, 2003, WPTV hired a professional website manager (through federal grants), and because of better content, weekly updating, local program information, cross-promoting website over the air, and more audience internet access, we have seen our website usage increase exponentially in numbers of pages viewed and hits on our website. However, other figures are equally impressive. The number of daily sessions on [wyoptv.org](http://wyoptv.org) has increased from an average of 9 per day (282 per month) in May, 2003 to 310 sessions per day (9,321 per month) in June, 2005. The average amount of time users spend on our website has increased from 5 minutes and 11 seconds in July, 2004, to 21 minutes and 44 seconds in June, 2005. (Note: There is a break in data from July, 2003 to July, 2004, because of a change in services from our internet provider). We're finding that web traffic is replacing viewer calls; and that it is critical to improve communications with our viewers regarding local content and services.

#### **EDUCATIONAL SERVICES STORY:**

- **GRADE A: No Child Left Behind in Wyoming and the Department of Family Services series - Wyoming Families First -** We estimate that approximately 2,000 TV households watched these local educational series (1,000 on Thursdays (1 rating/2 share); and another 1,000 watched between additional broadcasts). DFS plans to distribute the series to their outreach centers and agencies throughout the state for training/educational purposes. WDE is also making copies of GRADE A available to Wyoming schools.
- Since September, 2002, WPTV's Ready to Learn program has presented over 146 workshops (55 per year) on early literacy and social-emotional training to 1,606 early childhood educators, daycare operators, and parents, reaching 11,898 children. Our RTL coordinator travels all over the state for workshops, and has formed three special partnerships the past 2 years: the Head Start programs on the Wind River Indian Reservation, NOWCAP Even Start program in Worland, with a predominately Hispanic population; and a group of home daycare providers. Partners receive multiple workshops, a "Share A Story" event and a monthly quantity of quality children's books. In return, the partners ask parents to maintain reading logs to track progress in reading to their children, thereby increasing literacy in these at-risk populations and preparing both children and parents for a successful education experience. All 18 of WPTV's Ready to Learn workshops are approved by the Department of Family Services for STARS credit (day care operators licensing credits).
- We air approximately 7 hours each weekday of children's programs (with education, learning and social skills as their primary focus), and WPTV has strong viewership for several periods of the day: 9 - 11 am, 7-8 am, 4-5 pm, and on Sunday mornings

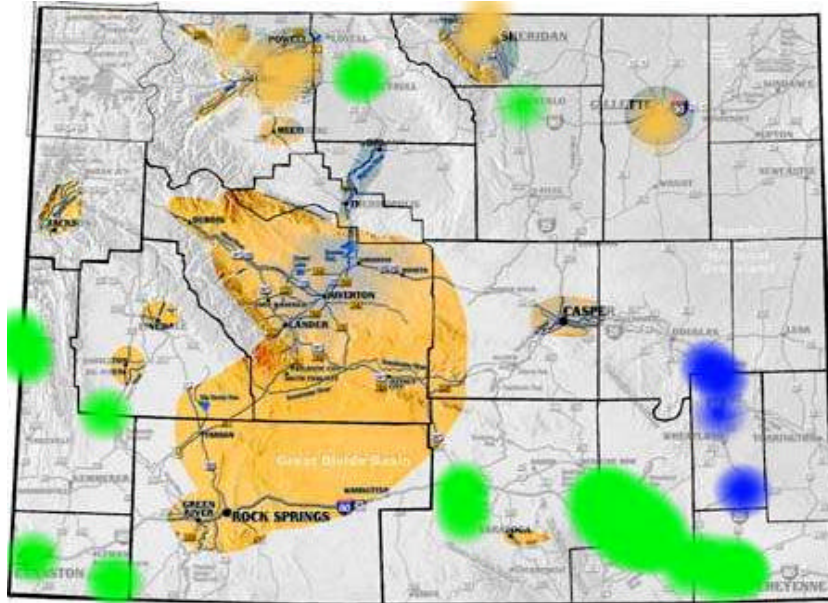
- WPTV serves Wyoming schools with live broadcasts of "NASA Connects", "Colonial Williamsburg" and other programs specifically designed for school broadcasts and instructional use in the classroom
- Scholastic Consortium - working with Wyoming Dept of Ed to serve Wyoming's 48 school districts, providing this additional education resource for K-6 grades (roughly 90 hours of programming this past year)
- WPTV serves adults and community colleges through scheduling of telecourses, which are available to students for college credit

**PROBLEMS:** WPTV faces several audience difficulties: (1) Despite the fact that WPTV receives Nielsen ratings and audience figures, this does not give us enough information about the needs and preferences of our Wyoming audience. WPTV desperately needs audience research. (2) Satellite dishes have been siphoning our cable and broadcast audience for the past 3-4 years, with a 22% current penetration of satellite dishes in most areas; we need to continue to work with cable and satellite companies to bring back audience, and to encourage carriage of our new digital services; (3) Difficulty in promoting our programming across the state with relatively little budget; (4) Need to increase local programming, and purchase additional local interest programs to keep primetime strong and relevant.

**IMPROVING PERFORMANCE:**

- Implement audience/market research to identify programming needs - **private funds**
- Improve relationships with satellite providers and cable companies for digital carriage; **existing budget**
- Continue to improve communication and information from WPTV Advisory Council and WPTV Program Advisory Committee; **continued state funding for WPTV Advisory Council**
- Improve website to market programming; creation of local program content delivered via web; **existing budget**
- Continue to develop partners for content and funding; **federal, state and private funding varies with audience/stakeholder needs and desire for content**
- Identify areas with lower viewing (Cheyenne, Laramie, Gillette, Rock Springs, Green River) and target for additional content, marketing and promotions; **private funds**
- Schedule more local programming that will bring audience to our schedule and services **funding requested for additional production personnel**
- Do additional outreach with K-12 schools, colleges, by applying for grants through foundations and other organizations – **funding from agencies receiving service**

**Performance Measure #3 – COVERAGE AREA EXPANSION**



**Map key - analog television service of Wyoming Public Television:**

**Grey** - no off-air service

**Green** - off-air service available in July 2005

**Yellow** - off-air service available in July 2000

**Blue** - off-air service available later this year

Between 1995 and 2005, Wyoming Public Television was added to the cable channel lineup in the following communities:

Afton - 1818

Guernsey - 1147

Pinedale - 1412

Torrington - 5776

Evanston - 11,507

Lingle - 510

Rawlins - 8538

Wheatland - 3548

Ft. Laramie - 243

Lovell - 2281

Sinclair - 423

**STORY BEHIND THE PERFORMANCE:** WPTV has managed to increase its coverage area over the past 10 years with private funding, no-cost acquisition of microwave sites, collaborations with cable partners and equipment donations. However, in 2001, the Wyoming Legislature recognized the need for WPTV to transition to digital broadcasting because of the mandate from the Federal Communications Commission. Since then, the Legislature has heavily invested in WPTV to transition all of its facilities and network to digital technology. In 2002, the Hatfield-Dawson engineering study was completed to create a strategic plan for WPTV's digital build-out. In 2003, with state funding, WPTV began the digital upgrade to its main transmitter and master control operations; and is currently working to finish conversion of its microwave backbone and translator infrastructure. WPTV managed to secure additional federal grants using state funds for match (for every \$3 of state funding, WPTV raised an additional \$1 in federal dollars) to complete the build-out. When the digital system is completed, WPTV will reach approximately 95% of the state's population.

**Problems:** The FCC has delayed WPTV's build-out of statewide translators because it has not yet determined rules to regulate construction of those digital translators. While WPTV was just recently included on EchoStar's satellite system (DISH network), this satellite footprint only reaches the Casper-Riverton Designated Market Area of 5 Wyoming counties); additional satellite carriage and cable carriage of WPTV's digital channels will have to be negotiated. There are other costs of the digital expansion – human resources in the business office of Central Wyoming College, and the challenge for WPTV engineers to build-out the digital system, while keeping the analog system on the air. With an expanded state network, there is a demand for WPTV engineers to be in different locations at the same time. The Legislature funded a new crew-cab field truck last year, but we need an additional vehicle to transport engineers to other areas.

**IMPROVING PERFORMANCE:**

- 4 x 4 SUV to improve mobility of engineers and access mountaintop transmission sites; **\$35,000 one time appropriation**
- Improve relationships with satellite providers and cable companies for digital carriage; **existing budget**
- Continue conversion from analog, 80% coverage, to digital at 95% coverage; **existing budget**
- Continue to leverage state funds with federal grants and private, public contributions
- Maintenance of transmission equipment for delivery system; **existing budget**