Respectfully submitted by Terry Dugas, General Manager of WyomingPBS

General Manager’s Report

WyomingPBS strives to be a good steward of the funds entrusted to us by the State of Wyoming, the Federal Government, and the Members, Underwriters, and Program Sponsors of WyomingPBS.

In general, our State funding covers staff salaries, administrative and engineering costs like equipment and utilities. When state funding was reduced by 10% in 2015/16, WyomingPBS reduced its staff by 10%. Those positions remain unfilled.

Federal funding covers our dues to PBS, other national programming costs, and our marketing and outreach costs.

The Members, Underwriters, and Program Sponsors cover the out of pocket expenses of our local WyomingPBS productions.

WyomingPBS strives to meet four major goals.

1) Increase coverage for the station.

   a) In FY 2019, WyomingPBS continued replacing translator frequencies as mandated by the FCC “Spectrum Auction”. Work on 15 translators began in FY 2018, with 13 completed in FY 2019. The remaining modifications will be completed in FY 2020. The total cost of replacement is approximately $290,000, of which $270,000 will be reimbursed by T-Mobile and PBS in FY 2020.

   b) Senators Enzi and Barrasso, Representative Cheney, and their staffs continue to work on legislative solutions to DISH and DirecTV not carrying WyomingPBS. DirecTV has responded favorably to a bill proposed in the House of Representatives that would add WyomingPBS to their service in Casper/Lander/Riverton and Cheyenne. PBS is working with DISH on a national solution that would increase coverage of multiple stations.

   c) In FY 2019, the WyomingPBS 24/7 Kids Channel was added to both the Charter and the TCT West Cable systems.

2) Improve the Network’s broadcast and on-line capabilities.

   a) WyomingPBS is replacing, where possible, its network of 54 microwave relays with robust internet connections. Because WyomingPBS is prohibited from using
the Wyoming Unified Network, the network must purchase bandwidth from commercial providers. In FY 2019, annual connectivity costs were over $13,000. WyomingPBS will be adding an additional $50,000 in connectivity costs in FY 2020.

In the long run, this will improve reliability of the WyomingPBS broadcast network, protecting many parts of the state from weather related outages.

b) WyomingPBS is aggressively pursuing the rights and technical infrastructure to stream its main broadcast channel over the internet. We hope to launch this online “channel” in FY 2020.

3) Continue the tradition of outstanding local productions at WyomingPBS.

Wyoming Chronicle

In FY 2019, WyomingPBS created 20 new 30:00 Chronicles and two 60:00 programs. Among the most popular were interviews with outgoing University of Wyoming President Laurie Nichols, and programs on the 20th anniversary of the murder of Matthew Shepard and a look at Hot Springs State Park.

Chronicle also explored the important topics of “Telehealth in Wyoming,” and, in partnership with the University of Wyoming, “Civil Discourse in an Uncivil Age.”

For FY 2020, Chronicle plans to create 26 30:00 and two 60:00 programs.

Farm to Fork Wyoming

Five new “F2F” programs were created in FY 2019, including shows on sheep ranching, and the problems small farmers and ranchers have in marketing their goods.

F2F will create five new episodes in FY 2020.

Our Wyoming

Nine new episodes of WyomingPBS’s “digital first” series, Our Wyoming, aired in FY 2019. These short features premiere online and on social media, then are broadcast. Since its inception, Our Wyoming features have been viewed more than 1.25 million times on YouTube and Facebook.

The most popular stories in FY 2019 were a profile of ABS Master Blade Smith Audra Draper, a feature on Wyoming’s Natural Trap Cave, and profiles of the communities of Dubois, Glenrock, and Sundance.

An additional twelve Our Wyoming features are planned for FY 2020.
Legislative and Political Coverage

a) In FY 2019, WyomingPBS live streamed twelve Legislative Committee hearings covering 23 days. Since the Legislative streaming project began in FY 2018, more than 25 thousand users have viewed the hearings for more than 11,255 hours.

b) WyomingPBS produced, broadcast, live streamed, and archived five debates covering the races for Governor, US Senate, and US House of Representatives.

c) Capitol Outlook aired eight 60:00 and two 30:00 episodes, including one on one interviews with outgoing Governor Mead and incoming Governor Gordon. WyomingPBS also broadcast the annual “State of the State” and “State of the Judiciary” addresses.

WyomingPBS will continue its Capitol Outlook coverage in FY 2020.

Feature Documentaries

a) In September 2018, WyomingPBS premiered Glaciers of the Winds, focusing on the importance of the Wind River glaciers to Wyoming’s economy and geologic history. The program was honored with a regional Emmy award in the Spring of 2019. Nationally, the program has aired in 135 markets in 43 states, including eight of the top 10 markets, New York, Los Angeles, Chicago, Philadelphia, San Francisco, Houston, Boston, and Atlanta.

b) In June of 2019, WyomingPBS premiered The Bozeman Trail: A Rush for Montana’s Gold, co-produced with Montana PBS. The program has aired in 62 markets in 24 states, including Los Angeles and Chicago.

In Production for Fiscal Year 2020

a) The Art of Home: A Wind River Story was distributed nationally by PBS on November 4 and premiered on WyomingPBS on November 11. The program explores how tribal artists use their art to connect them to their tribal past, present, and future. In its first two months of national distribution, the program has been scheduled in 80 markets in 30 states, including 6 of the nation’s ten largest markets. In addition, screenings were held in Lander, Riverton, Cody, Laramie, and Boulder, Colorado.

b) State of Equality: Wyoming Women Get the Vote will premiere on December 12 on WyomingPBS. WyomingPBS, in partnership with Caldera Productions LLC, explored the truth behind the story of Wyoming suffrage. On December 10th, simultaneous screenings will be held in Cheyenne, Sheridan, Gillette, and Cody.
4) Provide high quality educational content for Wyoming teachers

a) In FY 2019, three new Learning Objects and six lesson plans were added to the Wind River Education Project, http://windriveredu.org. These included features on Native American Veterans, and The Bozeman Trail.

These videos and lesson plans are also available to teachers nationwide through the WyomingPBS LearningMedia repository. http://wyomingpbs.org/learningmedia.

b) In FY 2019, 16,000 users in Wyoming accessed the LearningMedia website 61,000 times.

In FY 2019, Wyoming PBS Education Coordinator Carol Garber coordinated curriculum and video content for eight additional Wyoming-specific LearningMedia modules, with fifteen lesson plans aligned to content and state standards.

Seven videos highlighting communities across Wyoming were added to the "What's in a Name" history unit, providing educators the opportunity to teach and learn about their own communities and other communities across the state. Lesson plans have been written, developed and aligned to state, national and common core standards for grades 3rd through 12th grade.

An interdisciplinary video module and lesson plan focused on how art saved Yellowstone was also added during the fiscal year. This STEAM based lesson written for 6th -12th grade students, helps students learn about the important role Thomas Moran had in saving Yellowstone.

To promote teacher use, Carol provided 6 workshops for educators training them on the LearningMedia portal. Carol also traveled the state providing early childhood literacy events to 5 communities in Wyoming during April 2019, serving nearly 600 children and parents.

In FY 2020, lesson plans and Learning Objects on The Art of Home: A Wind River Story, and additional lesson plans and Learning Objects on State of Equality and others will be added.

The WyomingPBS Audience

1) WyomingPBS audiences consistently watch their favorite shows. The two weekly episodes of Antique Roadshow appeared in the top ten viewed shows in all twelve months. NATURE and NOVA appeared in the top ten in eight months. The drama Father Brown placed in the top ten, seven times.
Audiences are also keenly interested in news and public affairs, especially Wyoming news and public affairs. The NewsHour appeared in the top ten during six months. In November 2018, the Capitol Outlook special on “Wyoming’s New Governor” was the fourth most watched program. That same month, the Wyoming Senatorial Debate was the eighth most watched show. In July of 2018, the two part Republican Gubernatorial Debate was the first and tenth most watched program.

Other WyomingPBS programs in the top ten were The Bozeman Trail, placing third in March of 2019. Blizzard of ’49, placing eighth in December of 2018. Wyoming Chronicle and Civil Discourse in an Uncivil Age placed ninth and tenth in November of 2018. Main Street Wyoming – What’s in a Name placed fourth in October of 2018.

2) On a twelve month average, 38,183 people aged 2+ watch WyomingPBS at least once a week. As expected, the WyomingPBS audience varies wildly from month to month. Factors that influence viewing are weather, competition, and the programs broadcast by WyomingPBS. The graph below shows those monthly variations during FY 2019.
3) In FY 2019, WyomingPBS continued to expand Facebook and YouTube as online video channels through the “digital first” series *Our Wyoming* and through Facebook and YouTube live streaming. As a result of these initiatives, in FY 2019, WyomingPBS videos were viewed over **3.9 million times** online. This is an increase of over 400,000 views from FY 2018.

**The WyomingPBS Foundation**

The WyomingPBS Foundation is a separate non-profit organization, tasked with raising funds to support the efforts of the WyomingPBS network. The WyomingPBS Foundation had a successful FY 2019.

Total income for the foundation was over $820,000. $450,000 came from the Members of WyomingPBS. $285,000 came from private foundations and state funds administered by agencies like the Wyoming Humanities Council and the Wyoming Cultural Trust Fund. $53,000 came from corporate underwriters. The balance came from dividend interest and other sources.

The Foundation provided $208,000 in support to WyomingPBS in FY 2019.
WyomingPBS Budget Review and Projections

Income

WyomingPBS projects an income increase from FY 2019 to FY 2020 from an infusion of one-time only funds. This includes nearly $230,000 in “Royalty Payments” from PBS. As the graph below indicates, these payments vary wildly from year to year. Due to the unpredictability of this income, these funds are not used for operational expenses. Instead, they are set aside to cover unexpected expenses such as Engineering repairs.

Another one-time only income is an estimated $240,000 reimbursement from T-Mobile / PBS for transmitter replacement project costs, reflected in “Other Income.” The funds will help offset FY 2020 Engineering expenses related to the project and to replenish WyomingPBS reserves used in FY 2018 and FY 2019 to cover the out of pocket costs of the project.

The final increase is an anticipated transfer of unrestricted funds from the WyomingPBS Foundation of $200,000. This will provide WyomingPBS with a $140,000 income over expense contingency. If the funds are not needed, they will be left with the Foundation to earn interest.

![FY 2020 - FY 2019 Income Comparison](image-url)
Expenses

WyomingPBS projects an increase in expenses of approximately $350K in FY 2020.

The increase in Salaries does not come from expanded staff. WyomingPBS has not replaced the two positions lost in the 10% budget cut of FY 2016. It comes from two sources, a 2% cost of living increase for State Employees and anticipated Engineering overtime due to the transmitter replacement project.

FCC deadlines require us to complete the project before our translator sites are snowed in for the winter. As a result, our Engineers are working significant overtime.

The increase in Engineering is due to equipment costs related to the final stages of the replacement project.

Production expenses vary from year to year based on the number of locally created programs. The bulk of expenses for the two major documentaries, The Art of Home and State of Equality, will be recognized in FY 2020.

Finally, Administrative expenses increased because $40,000 has been allocated to develop a new strategic plan.
Fiscal Year 2020 Expense Breakdown

FY 2020 Expenses = $3,852,529

- Salaries: $779,679 (20%)
- Programming: $1,432,518 (37%)
- Administration: $560,901 (15%)
- Engineering: $388,405 (9%)
- Production: $233,844 (6%)
- Marketing / Education: $270,883 (7%)
- Insurance Expense: $186,259 (5%)
Fiscal Year 2020 Income Breakdown

FY 2020 Income = $3,992,742

- **Federal Community Support Grants**: $1,742,409 (43%)
- **Unrestricted Foundation**: $1,123,290 (28%)
- **Royalty Payments**: $145,749 (3%)
- **Insurance Reimbursement**: $308,770 (8%)
- **Other Income**: $233,844 (6%)
- **State Appropriations**: $238,679 (6%)
- **Grants and Underwriting**: $200,000 (5%)

Total Income: $3,992,742