

COMMUNITY TELEVISION OF COWLITZ COUNTY STRATEGIC PLAN - Updated 1/1/2012

“Individual commitment to a group effort - that is what makes a team work, a company work, a society work.” Vince Lombardi

Introduction

In July 2009 the Board of Directors of Kelso/Longview Television (KLTV) approved a committee to complete a strategic plan for the next 3-5 years..

The primary purpose of the strategic planning effort is to strengthen the organization by developing a plan that combines the best of what has worked well in the past with new approaches that address the tremendous changes that have occurred since our founding. This effort will strengthen KLTV by unifying the board and staff around common organizational goals and strategies. Our intent is to enable the organization to serve our community in a more vital way.

Context

In arriving at its recommendations, the committee considered financial and technological changes that will have impact on the four outreach avenues available. The PEG (Public, Educational, and Government) channels have similar but different needs to further advance their service to the community. Internet streaming will be considered as a separate entity with it's own goals and opportunities. Details of how to implement this plan, once approved by the board, will be delegated to other committees.

Financial picture

The current financial picture for KLTV is a mixed bag of sources of income which adequately fund the current level of service. Cowlitz County, The City of Longview, The City of Kelso, and the City of Kalama provide funding through franchise fees from Comcast cable television company. The Cities of Kelso, Longview, Kalama and Cowlitz County are under revolving contracts or memorandums of Understanding. The Port of Longview is not under contract and is served on a month to month basis. The cities of Castle Rock and Woodland are considering the advantages of cable casting their meetings. The Cowlitz Public Utility District is currently served free of charge with a volunteer recordist. Approximately 87% of the stations income is from franchise fees passed through to the station. The other 13% of income is from the sale of recordings of events, rental income, membership dues, investment income, and technical support. Issues of concern are the lack of contracts or MOUs with Woodland, Castle Rock, Longview Port District, and Cowlitz PUD. Other government and quasi-government entities could be pursued to be included in this group.

The loss of local control of franchise fees to state level is an issue requiring vigilance by PEG stations nation wide. Shifting franchise fee control to the state has resulted in reduced or loss of funding for public access television in many states. With this in mind, funding from sources other than franchise fees becomes extremely important. In addition, the web has emerged as a viable way to distribute video programming, challenging our business model, which is built around cable television. The reduction or demise of many newspapers puts local radio and television to the forefront as a source of information on government activities. The rapid pace of technological change is another key challenge. The committee considered all of these factors in arriving at these recommendations.

Strategic Planning Process

The Strategic Planning Committee was appointed by the Board of Directors to develop recommendations for a three to five year Strategic Plan to guide KLTV for the next year focusing on the third year out. The plan is expected to be reviewed and revised annually. The committee consisted of Hal Phillips, board vice president, chair; Barry Verrill, executive director, and Gary Chapin member/producer. Meetings were then held with staff, general members, educational institutions, and the major government entities of Cowlitz County.

Focus

A. Channel 11 Community

a. Goals

1. Increase the capability and number of producers
2. Increase non-staff supported events
3. Increase availability of qualified instructors and a schedule of availability
4. Upgrade studio equipment
5. Upgrade truck equipment

b. Plan

1. Increase frequency and variety of classes
2. Develop a mentoring, sharing program for producers by producers and list of volunteers to make teams for production assistance at requested events
3. Delegated to Executive Director
4. Delegated to technology committee
5. Delegated to technology committee

B. Channel 28 Education

a. Goals

1. Partner with local schools to provide video training and production capability along with air time leading to a career path in the industry
2. Facilitate establishing structured classes or after school clubs to further the successful relationships already in place
3. Record Classes of general interest at schools
4. Develop a program for transmitting continuing skills classes
5. Develop a program to facilitate local business leaders teaching various disciplines

b. Plan

- 1 & 2. Engage and assist all Cowlitz County high schools and LCC in developing accredited classes leading to student production capability
3. Establish contacts with local schools to facilitate recording of classes and provide assistance to any existing video related arts programs
4. Investigate feasibility
5. Delegated to Programs committee

C. Channel 29 Government

a. Goals

1. Investigate extending television coverage to official government workshops, committees, and special events
2. Investigate extending TV coverage to court proceedings
3. Develop Public Service Announcements on channel 11 for promoting government and education events

b. Plan

1. Executive Director to schedule with local governments
2. Investigate legality and desirability of recording court proceedings
3. Delegated to Promo committee

D. Streaming

a. Goals

1. Resolve issue of charging for out of town streaming

b. Plan

1. Delegated to Executive Director

E. General

a. Goals

1. Investigate expanding service areas to the community, both as service and as a source of income.

b. Plan

1. Evaluate staffing, training, and equipment needs.

BOARD of DIRECTORS

1. Expand board recruitment of replacement board members to present candidates with business, technical, or special skills needed on the board
2. Continue ongoing board training process with sessions taught by management professionals at least once per year

STAFF

1. Evaluate staffing needs and develop a continuing training program to improve skills