



STRATEGIC PLAN 2016-2019

VISION

At Capital Public Radio our vision is to be the most valued, vital, and vibrant service. One that inspires people to look at the world from multiple perspectives and capitalizes on emerging opportunities to serve our audience and engage our communities.

MISSION

To provide a trusted and indispensable source of information, music, and entertainment while strengthening the civic and cultural life of the communities we serve.

WHAT GUIDES AND DRIVES US - CAPRADIO'S SIX CORE VALUES



PROCESS

We believe that CapRadio's strategy should be informed by those whose boots are on the ground. Similar to our process for the 2013-2016 Strategic Plan, this plan began with a facilitated retreat, held on February 25, 2015, of CapRadio's management team at which internal stakeholders identified issues and initiatives they felt the board should consider in drafting a new strategic plan. The issues discussed were summarized and presented to the Board's Strategic Planning Committee. The Strategic Planning Committee found the staff process to be both effective and valuable and decided to employ the same process at the Board Committee level. The different working committees were asked to present a list of strategic priorities as they pertained to their respective committee. This began with each committee doing a SWOT analysis and letting key initiatives and priorities present themselves from their SWOT. The committee recommendations were to be presented and vetted by the Board at large during the CapRadio Board of Directors Retreat.

The annual board retreat was held at Wine and Roses in Lodi on October 9-10, 2015. The retreat was facilitated by Kathleen Krentz who facilitated both the staff retreat and last BoD retreat to ensure continuity and fluidity. To further illuminate the strategic planning process, NPR's Chief Operating Officer, [Loren Mayor](#) was invited to address the board. Ms. Mayor discussed NPR's own process for developing their current strategic plan, as well as their challenges, obstacles, opportunities, and aspirations. Both board and staff were overwhelmingly appreciative of Ms. Mayor's candor and insight and all felt the proper tone had been set for a productive and lively retreat.

The working committees all individually presented their groups' strategic priorities and recommendations. After all committees had presented, the board was divided into smaller cross-functional working groups. Each group was tasked to identify what they felt CapRadio should focus on given the different recommendations presented by the working committees. The priorities identified by these working groups were collated and forwarded to the Strategic Planning Committee whose task it is now to draft a new strategic plan to guide CapRadio through 2016-2019.

S.C.O.P.E.

Following is a composite of the SWOT analysis conducted by the Board of Directors presented in a SCOPE format. This format is a conscious effort to align CapRadio's internal strengths to specific external opportunities and to understand weaknesses in regard to mitigating threats.

SITUATION

A look back at prevailing conditions and factors, both internal and external, which have a relevant and material impact on the planning decisions.

We have a strong, talented and committed staff who believe in each other, the organization's mission, and the CapRadio core values. We currently have an excellent fundraising infrastructure with our Evergreen program being an industry leader in sustainer giving. Our management team is innovative and agile and we've consistently displayed an appetite for trying new things in the interest of serving our audience better. We are considered a vital and respected community resource and we are steadily building our reputation and credibility as a community convener and catalyst for conversation. We have grown rapidly in the last five years to the point that our office facilities and infrastructure require a significant upgrade and redesign for us to function effectively and efficiently. Internally, our relationship with our licensee is as healthy as it's been in a long time.

CORE COMPETENCIES

Our unique strengths and abilities that allow us to provide value to our audience and are critical to maintaining our competitive advantage.

We believe in informing and empowering our audience through impactful storytelling that acts as a catalyst for change whether it be in individuals, organizations, or social realities. Our focus on audience and community engagement reinforces our role as a community convener, gives us multiple opportunities for interaction with our audience, allows us to tell stories in diverse and meaningful ways, and gives us a different lens by which we measure the relevance of our work. We have a statewide news service that has proven to be a vital resource not only for the public, but also for other media outlets throughout the state by holding publicly elected officials accountable to the electorate. Our membership believes in our service and our membership retention rate is among the highest in the industry.

OBSTACLES

Potential issues or threats that could jeopardize the realization of future plans.

Our audience demographic skews older and many have limited opportunities to interact with the station in a meaningful way. There is a need for greater diversity in our staff and in our audience. Our broadcast equipment is aging and is prone to regular outages. The audience is shifting to digital and on-demand programming meaning that old ways of measurement need to be revised. Audiences are also being drawn away from our Music programming because of digital services like Pandora and Apple Music. We struggle to build our operating reserves because of the impact of debt service and regular equipment maintenance.

PROSPECTS

Possibilities and opportunities both internal and external which can positively impact our operations.

There remains a huge untapped audience as evidenced by the awareness gap that we've been trying to bridge. There is significant potential for revenue growth in both local and statewide underwriting as well as foundation grants. We have yet to scratch the surface in terms of articulating or quantifying our impact to funders that understand and value our work. We are primed to position ourselves not just as the region's foremost news and information outlet but also as an agent of change and leader in collaborative relationship building.

We define Impact as change that happens to individuals, groups, organizations, systems, and social or physical conditions. Typically long-term and affected by many variables, impact represents the ultimate purpose of our community-focused media efforts—it's how our community is different as a result of our work.

-Learning for Action

EXPECTATIONS

A look forward at potential or anticipated conditions that could influence or impact identified Prospects.

We need more diverse voices and the ability to reach a broader audience both through programming and audience engagement. The voices on our air should reflect the demographics of our region. We need to build closer and more synergistic relationships with underwriters, foundation partners, and impact funders. We need a more visible and clearly identifiable brand to both bridge the current awareness gap and establish ourselves as the region's foremost in-depth news and information station and community convener.

STRATEGIC PRIORITIES

#1 DEVELOP ESSENTIAL AND INDISPENSABLE CONTENT



- Storytelling + Community Engagement = Impact
 - Connect. Create. Discover. Share.
-

ASPIRATIONS:

- We aspire to be more than just storytellers. We tell stories well and with the purpose of having lasting impact.
- We will be essential to the lives of our audience by preserving and continually building on the credibility we have with them through excellent audience service and commitment to our ***Vision for Excellence***.

TACTICAL GOALS:

- Build competitive opportunity in high-value, local content that connects us with our audience and enhances our role as convener.
- Build stronger communities through community engagement by working collaboratively with local and regional partners to discover, understand and voice community needs, concerns and aspirations.
- Engage with our audience to help us discover, develop, and report the stories and events that impact and inspire. It is how we ensure that the voices on our air are as diverse as our community.
- Be the undisputed authority in Food & Sustainability reporting that helps elevate our region's role as the farm-to-fork capital of the nation.
- Strengthen our role as the state's political watchdog by holding our elected officials accountable through our statewide news service and PolitiFact coverage.
- Ensure that our content reaches our audience effectively on all relevant platforms and in a way that enhances the CapRadio brand.

The United States Department of Agriculture (USDA) in San Francisco heard the John Still Elementary School story on CapRadio. The USDA began collaborating with the Sacramento City School District's

"It's been an absolute game-changer for Meadowview. Doctors, dentists, churches, even our elected supervisors are calling to offer help because they heard us on Capital Public Radio. No one paid attention before. You're stories are helping mobilize people to get involved."

-Amaya Weiss, Educator, John Still Elementary School

(SCSD) Department of Nutrition Services to make John Still one of two pilot sites in Sacramento for the Fresh Fruit and Vegetable Program, a federal grant administered through SCSD's Nutrition Services Department that provides students and teachers with fresh fruit and vegetables three times a week.

MEASURES OF SUCCESS:

- Attain the following milestones in Underwriting and Foundation Support by the end FY 19: \$3MM in combined local and national underwriting; \$1MM in network underwriting; \$2MM in grant revenue.
- Document anecdotal information and testimonials from collaborators, sources and other key people in the community. Increase the number of external leads that lead to and/or inform content.
- Identify new and relevant content delivery platforms. Increase and improve delivery of medium-specific content to a quantified audience.
- Standardize and document brand representation across digital properties and assets.



#2 DEEPEN RELATIONSHIP WITH OUR AUDIENCE



- Listen. Diversify. Engage.
 - Authentic & Connected
-

ASPIRATIONS:

- We will increase awareness of the CapRadio brand by 30% from FY 2016 to the end of FY 2019.
- We will develop a 360 view of our constituent base through CRM.
- We will improve the demographic diversity of our audience, the voices on our air, our staff, and our board to better reflect our community.

TACTICAL GOALS:

- By the end of FY 2016, we will establish a baseline of awareness of the CapRadio brand amongst a defined audience demographic and establish a measure of current member satisfaction with our brand.
- Effectively deliver content and provide multiple touchpoints for interaction and engagement. (CapRadio Travels, CapRadio Reads, Center for CE. Mobile CE Van, and Garden events, etc.)
- Effectively cross-promote programming across platforms and formats.
- Leverage CRM for data collection and analysis as well as audience insights to inform content and marketing.
- Develop a dashboard of relevant audience growth metrics to help inform programming, marketing, underwriting, and content decisions.
- Continue to develop partnership with community and regional organizations to drive measurable impact in our communities.
- Be intentional in improving our ethnic diversity through targeted recruiting, special internships, and community partnerships.

MEASURES OF SUCCESS:

- Attain a combined \$280,000/mo in Evergreen and Sustainer gifts by the end of FY 19.
- Attain a total active membership of 36,000 by the end of FY 19 and increase our average gift from \$138 to \$156.
- Create meaningful connections through our community engagement events and attain a conversion rate of 10%.



#3 INVEST IN OUR TALENT



- Continuous Improvement
 - Diversity of voices
-

ASPIRATIONS:

- We will strengthen our workplace culture and embrace our six core values.
- We will ensure all employees are within or above the median pay range for their respective position relative to their performance, tenure, our industry standards, and our non-profit status.
- We will provide training and growth opportunities for all talent.
- We will develop our Board of Directors by recruiting individuals with the passion, experience, time, and resources to devote to CapRadio and provide them with the tools necessary to perform their governance and development duties.

TACTICAL GOALS:

- Deploy our annual employee engagement survey and immediately address areas that require attention.
- Develop a culture of transparency, inclusion and openness organization-wide.
- Continuously improve management skills to promote innovation and ensure success for both them and their direct reports.

MEASURES OF SUCCESS:

- Increase year-over-year employee engagement scores as measured in our Employee Engagement Survey.
- Have a documented succession plan in place by the end of FY17 that identifies CapRadio's leadership bench.
- Have all board members be champions and ambassadors for CapRadio by attending or participating in at least two public events per year. (e.g. Second Saturday, Leadership Circle events, Community Engagement events, program receptions, etc.)



#4 DEVELOP OUR INFRASTRUCTURE



- 99.9 %

- Transformational Investments

ASPIRATIONS:

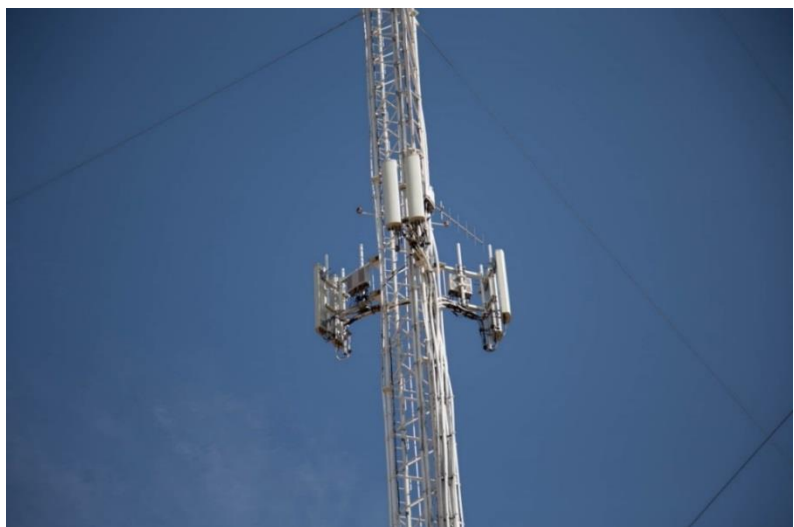
- We will modernize our remote and in-house technical infrastructure in a scalable manner to keep pace with the needs of listeners and staff and opportunities presented by new technologies.
- We will upgrade our facilities to increase our capacity to develop content, engage the community, serve and grow our audience, and achieve our overall mission.

TACTICAL GOALS:

- Fully transition our studio broadcast and automation equipment to an Audio Over Internet Protocol (AOIP) environment by 2017.
- Expand our existing Folsom Blvd. headquarters and redesign our existing footprint to accommodate newer technologies and design elements.
- Implement flexible, agile user services and leverage cloud-based storage and technologies that fully support our core business and programming processes.

MEASURES OF SUCCESS:

- Achieve on-air uptime of 99.9%
- Adopt an organization-wide Business Continuity Plan by the end of FY 17 that allows continuity of critical operations in the event of a catastrophic situation.
- Begin construction on a new/redesigned facility that allows for future growth and has the capacity to accommodate up to 100 staff.
- Successfully launch a Capital Campaign to fully support our infrastructure, equipment, and operational needs that ensures the continued success of CapRadio.



CapRadio Strategic Plan 2016-2019

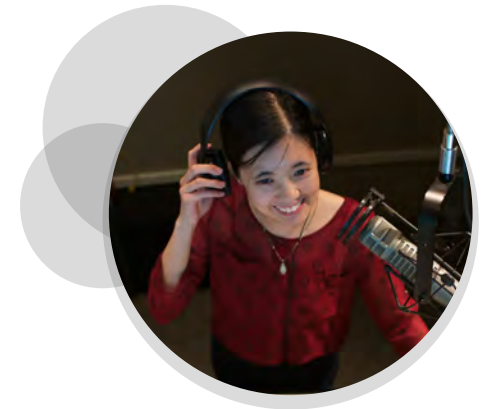
Deepen relationship with our audience.

- Listen. Diversify. Engage.
- Authentic & Connected



Develop essential & indispensable content.

- Storytelling + Community Engagement = Impact
- Connect. Create. Discover. Share.



Core Values

Our audience comes first.
We embrace change & Encourage innovation.
Anything is possible.
Together we build an epic workplace.
Bring your passion.
Have fun.

Develop our infrastructure.

- 99.9 %
- Transformational Investments

Invest in our talent.

- Continuous Improvement
- Diversity of voices