



**WJCT STRATEGIC PLAN**  
2015 - 2018

**WJCT Public Broadcasting**

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## Greetings,

For nearly 60 years, WJCT has been a destination for generations of First Coast citizens. WJCT created warm childhood memories through *Sesame Street*, opened a window to the world through *Nature* and *NOVA*, and kept you engaged with local issues on *First Coast Connect* and *First Coast Forum*. As technology continues to change the media landscape, WJCT is committed to using its unique assets as a resource for citizens to come together and engage in dialogues that help the First Coast community learn, share, and grow.

To prepare for this future, we present to you The WJCT Strategic Plan for 2015-2018. This plan is built around the four pillars that comprise the fundamental principles of WJCT: positioning, content generation, financial well-being, and organizational effectiveness. As WJCT moves forward, the strategies and tactics in this plan will help the organization enhance and create new opportunities to bring the First Coast community together, to be more relevant, and continue to be regarded as an indispensable community resource.

The development of WJCT's Strategic Plan for 2015-2018 was truly a collaborative effort involving many key stakeholders including WJCT's Board of Trustees and Community Advisory Board, the WJCT staff and partners. This plan will serve as a blueprint to guide WJCT in advancing the mission of this organization and the well-being of the citizens we serve.

WJCT is your community, your world.

Sincerely,



Michael Boylan

WJCT President & CEO

# your community your world

## MISSION

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WJCT's mission is to use our unique assets as a resource for citizens to come together to celebrate human diversity, experience lifelong learning, and actively engage in matters of civic importance, all to improve the quality of our lives and our community.

## VISION

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Our vision for WJCT is to be regarded as an indispensable community resource, connecting citizens to content, sharing ideas, and setting the standards through which the community learns and grows.

## FOUR ORGANIZATIONAL PILLARS

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- **Positioning** - WJCT must be better known and supported as an indispensable resource to the community.
- **Content** - WJCT must generate local content and localize national content to address community needs.
- **Financial Well-Being** - WJCT must maintain a sound fiscal foundation.
- **Organizational Effectiveness** - WJCT will enhance and promote a positive work environment.

## POSITIONING STRATEGIES

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- **Strategy 1** - Build stronger relationships with community leaders and organizations.
- **Strategy 2** - Target Generation X & Y through social media (such as Instagram).
- **Strategy 3** - Craft an awareness campaign linking national content to local impact and emphasizing WJCT's community convener role.
- **Strategy 4** - Keep sustainers (boomers in particular) engaged with more of the content that they prefer (TV: Dramas, Radio: News, etc.).

### TACTICS: POSITIONING

- Implement the Awareness Campaign (If Not You, Then Who?) and adapt it with specific talking points for pledge drives, special events, content genres, etc.
- Target specific areas of content for the non-drive time ratings on 89.9FM (10am - 3pm).
- Implement new model for on-air promotions (emphasis on genre block programming) & connection between content and WJCT brand.

## CONTENT STRATEGIES

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- **Strategy 1** - Find ways to localize national content and create more local content that appeals to Baby Boomers, Generation X members and Millennials.
- **Strategy 2** - Make content more accessible through all platforms.
- **Strategy 3** - Create opportunities for the public to submit local content.
- **Strategy 4** - Adapt to changing media delivery systems.

### TACTICS: CONTENT GENERATION

- Determine the best system for applying monies from grants to appropriate content or event productions.
- Make WJCT content available for new platforms including apps (iTunes, Flipboard, etc.).
- Create more interactive content that involves input from the community (i.e. The Square).

## FINANCIAL WELL-BEING STRATEGIES

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- **Strategy 1** - Create more urgency and awareness of the need for support.
- **Strategy 2** - Match WJCT content and services to the most appropriate financial resources.
- **Strategy 3** - Determine where to place priorities for financial growth.
- **Strategy 4** - Evaluate positive/negative changes in the budget on a quarterly basis.

### TACTICS: FINANCIAL WELL-BEING

- Create and schedule support messages around public television's iconic, regular schedule programming.

- Perform an analysis of the revenue and expenses for structuring fiscal budget.
- Implement procedure for tracking new revenue.
- Expand monetizing efforts on WJCT websites; make it more appealing for sponsors.
- Increase ticket prices for WJCT events & increase sponsorship levels.
- Make facilities marketing more efficient: consistency in the pricing of meeting rooms/studio rentals; analysis for increasing parking costs.

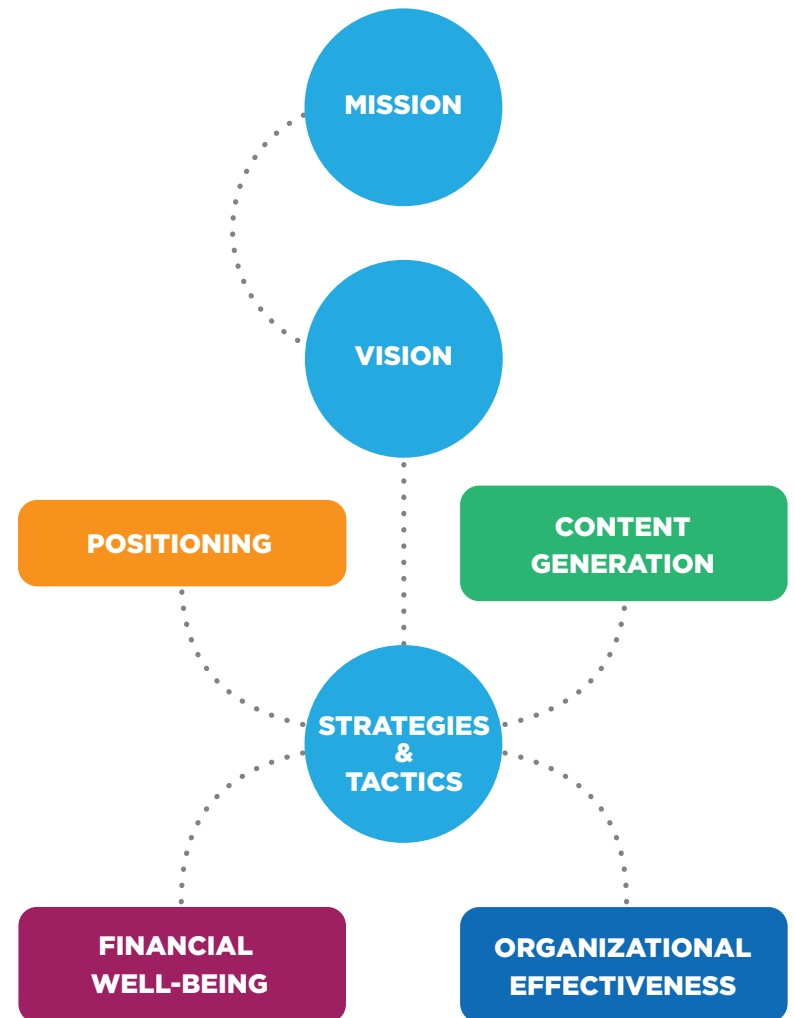
## ORGANIZATIONAL EFFECTIVENESS STRATEGIES

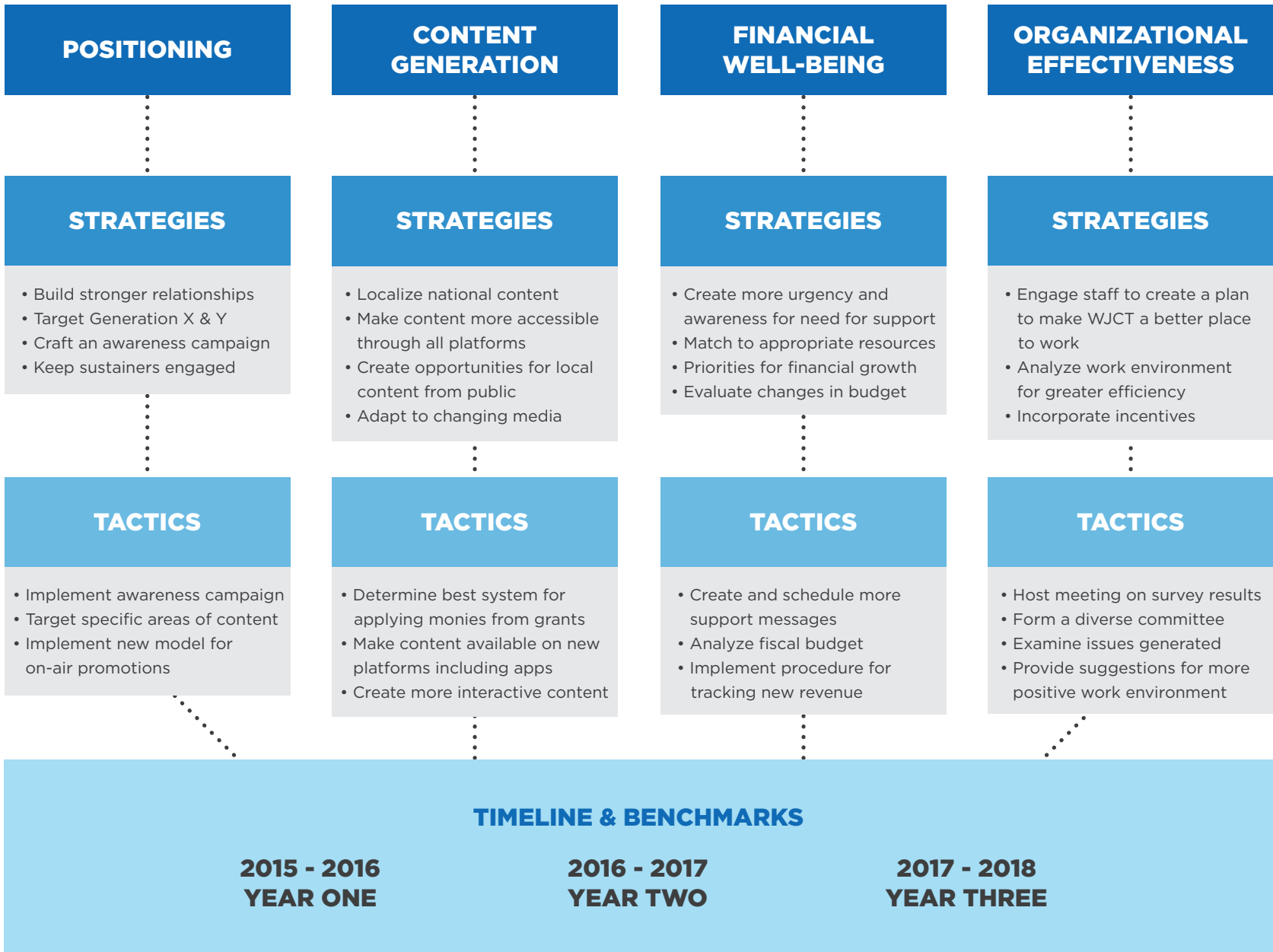
- **Strategy 1** - Engage staff to create a plan for helping to make WJCT a better organization.
- **Strategy 2** - Analyze the work environment (Station Resources).
- **Strategy 3** - Incorporate incentives (Compensation Piece/Goal Setting).

### TACTICS: POSITIONING

- Host station wide meeting to share internal climate survey results.
- Form a diverse committee of staffers (all areas of staff, not just managers) to discuss action items.
- Examine the issues generated from the survey.
- Create a plan to encourage better morale and demonstrate employee appreciation.

## WJCT FOUNDATIONAL PILLARS, STRATEGIES, & TACTICS





## STRATEGIC PLAN TIMELINE

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### YEAR ONE: MARCH 2015 - MARCH 2016

#### ✓ • AWARENESS CAMPAIGN: IF NOT YOU, THEN WHO? (POSITIONING)

- Monthly rotation of on-air spots that emphasize key content priorities with talking points that relate to WJCT's mission and vision

#### ✓ • MARCH 2015

- Television Pledge
- March Pop Out Program - Cancer: The Emperor of All Maladies
- Run weekly ad in *Clay Today*
- Promotional trade with Sun-Ray Cinema

#### ✓ • APRIL 2015 - MAY 2015

- Earth Day Programming
- Year of the River (Cultural Fusion Initiative)
- One Spark
- Radio Pledge
- Launch of 89.9 Relax Radio
- Initiated Generation Listen

#### ✓ • JUNE 2015 - JULY 2015

- (During budget planning 2015-2016)
- Compile list of resources (items to be considered for each department: i.e. software, hardware, opportunities for attending workshops, training sessions and conferences)
- Compile list of prospective projects, events and opportunities: (i.e. speaker series, special events in addition to annual events) taking into consideration return on investment and staffing resources
- Assess finances, exploring what options, if any exist for 2015 compensation (salary adjustments) and/or 403(b) contributions/matching

- Participate in speaking engagements with key community groups
- Expand the use of WJCT's new tagline "your community, your world"

#### ✓ • AUGUST 2015 - OCTOBER 2015

- Finalize what resources and events get the greenlight for FY2016
- Create a timeline to address future compensation/retirement plan funding
- End of the Fiscal Year Messaging
- At monthly business meeting incorporate recommended format change to include segments on specific business topics such as finances, mission, state of the station message, etc.
- Share with staff any additional timelines or commitments that have been agreed to during the FY2016 budgeting process
- As a new list of BOT, CAB and other documents are updated for the orientation of new BOT and CAB members, these would be shared with staff via information folders on Google Drive
- Reinstate performance management process starting with goal setting for FY2016
- Radio Pledge
- Evaluate success of ads in *Clay Today*
- Launch WJCT App
- Launch Capital Campaign

#### ✓ • NOVEMBER 2015 - FEBRUARY 2016

- Veterans Day Programming
- Philanthropy Day
- WJCT President's video message to staff, reflecting on past year and looking ahead to 2016
- Television Pledge
- End of The Year Campaign

## YEAR TWO: MARCH 2016 - MARCH 2017

### ✓ • MARCH 2016

- Six-month review of fiscal year finance and timeline targets for employee compensation and retirement plan funding
- Assessment of goals and objectives... are they still relevant; has anything changed

✗ - Implementation of first Company Communications Workshops (trade agreement - biannual workshops)

✗ - Each department will have determined their mission/goals - share with station as a whole

### ✓ • APRIL 2016 - JUNE 2016

- ✗ - Internal mission statements in place; launch internal campaign "If Not You, Then Who?"
- JCT Services is continuing to market the BOS to other stations and the expectation is to bring at least one station on board each year going forward.

### • JULY 2016 - AUGUST 2016

- (During budget planning 2016-2017)
- Compile list of resources (items to be considered for each department: i.e. software, hardware, opportunities for workshops, training sessions and conferences)
  - Compile list of prospective projects and opportunities: i.e. speaker series and special events in addition to annual events
  - Assess finances to explore options of compensation (a raise and/or 403(b) contributions)
  - Continue to expand staff access to professional development opportunities
  - HR will be conducting salary market alignment; gap analysis comparing WJCT salaries with local, regional and national markets (position specific).

### • SEPTEMBER 2016 - NOVEMBER 2016

- Impact of Lifelong Learning Legacy Campaign - The campaign is tracking well with more than \$1.4 million pledged. The goal is to move the campaign into a public phase by September 2016.
- A Planned Giving Campaign will run concurrent with the Lifelong Learning Campaign.
- Year Two of the Strategic Plan would also include a viable peer analysis for a station to station comparison on funding.
- WJCT implemented the "If Not You, Then Who?" campaign which permeated throughout pledge drives, enews, direct mail and station messaging last year will be retired as a new campaign will be considered. (educational focus with "did you know?" factoids)
- In Year Two, we will continue the focus on the Performance Management process.
- On Boarding: a comprehensive (1 ½ day) orientation program will be conducted every 6 months, with a mini-orientation program provided to new employees at hire.
- Develop a stationwide initiative to evaluate programming and outreach to determine success, value and impact of WJCT
- Expand the use of "your community, your world" tagline

### • DECEMBER 2016 - FEBRUARY 2017

- WJCT President & CEO's video message to staff
- Explore opportunities to localize national content through town hall meetings, First Coast Connect, etc.
- Projecting a 15% increase in followers of WJCT's Instagram and both a 5% growth in Facebook and 5% growth in our Twitter audience. In Year Two, we will continue to explore specific features of social media platforms including Facebook Live.

- *WJCT will continue to seek out new opportunities to increase our awareness beyond the metro Jacksonville area. New media trades are being explored in St. Johns County and new partnerships in Clay County.*
- *Generation Listen will expand its presence in Year Two considering partner opportunities in areas beyond the metro Jacksonville area.*

### YEAR THREE: MARCH 2017 - JULY 2018

- **FEBRUARY 2017 - MARCH 2017**

- Assess previous year's goals and benchmarks and adjust/update as needed

- **JULY 2017 - AUGUST 2017**

- (During budget planning 2017-2018)
- Compile list of resources (items to be considered for each department: i.e. software, hardware, opportunities for workshops, training sessions and conferences)
- Compile list of prospective projects and opportunities: i.e. speaker series and special events in addition to annual events

- **SEPTEMBER 2017 - JANUARY 2018**

- Schedule feedback reviews with staff members and evaluate individual department's place in overall mission
- Station message from WJCT President & CEO

- **FEBRUARY 2018 - MARCH 2018**

- Assess previous year's goals and benchmarks and adjust/update as needed

- **JULY 2018 - AUGUST 2018**

- (During budget planning 2018-2019)
- Compile list of resources (items to be considered for each department: i.e. software, hardware, opportunities for workshops, training sessions and conferences)

- Compile list of prospective projects and opportunities: i.e. speaker series and special events in addition to annual events

- **SEPTEMBER 2018**

- WJCT 60th Anniversary

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### STRATEGIC PLAN CONCLUDES WITH 60TH ANNIVERSARY CELEBRATION OF WJCT

