



Strategic Plan FY 2010-2013

Vision

To be a valued, vital and vibrant service that is indispensable to listener's lives, inspires people to look at the world in different ways, and capitalizes on emerging opportunities to serve our listeners/communities.

Mission

To provide a trusted source of information, music and entertainment for curious and thoughtful people in efficient, sustainable ways that meet their needs while strengthening the civic and cultural life of the communities we serve.



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Situation Analysis

Capital Public Radio is a strong, growing, stable organization delivering high quality public radio experiences to our communities and, through our California Capitol Network, to most of California and beyond. Operating as an auxiliary of Sacramento State University, our independent 501(c)3 status affords us the credibility to be a vital community resource while maintaining the University's commitment to strengthening its role as an engaged partner in the region.

A number of issues and opportunities face Capital Public Radio in the coming years. The aging of the audience on our mature music formats will require us to super serve those audiences in order to retain the significant support we have enjoyed from those life-groups. As the appetite for news and information continues to grow, the traditional news media have retrenched. Opportunistic expansion of our current news and information programming offerings can fill a community service gap. Having moved our news and information service to a better frequency, the greater potential reach for this growing format is an excellent opportunity for expansion in both audience and support. Our audience demography has been consistent but does not reflect the changing demographics of the region. An opportunity exists to expand our audience among well-educated thoughtful people of all races and ethnicities.

Emerging technologies present significant challenges and opportunities for Capital Public Radio. It is estimated that 95% of our audience will still be accessing our product through the traditional over-the-air broadcast signal five years hence. However, there is danger that alternative delivery systems for music programming will accelerate the deterioration in the over-the-air music audiences in the years ahead. We must be diligent in our programming strategies to remain relevant and resist becoming commoditized or marginalized by the multiplicity of new options for music delivery. We must embrace those opportunities to deliver our original programming on whatever platform our audience chooses to access us.

Capital Public Radio is fortunate to have multiple revenue streams. We must be cognizant, however, of the pressures being exerted on several of those sources. The underwriting revenue is at jeopardy because of the deterioration in the traditional advertising business. Our listener supporters have been negatively impacted by the slumping economy. Grant support from foundations has become imperiled by their dwindling investment portfolios and government funding is always subject to the shifting political winds. We need to continually reinforce our case for support from each of our traditional sources and examine new ways to diversify and expand our financial reserves.



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Capital Public Radio has reached a maturity point in its lifecycle. Many of our key employees are nearing retirement age. Several have been with the organization for most of their careers. It is incumbent upon us to plan for an orderly succession of staff and governance in order to preserve the enterprise, fulfill our public service mission, and position the organization for strong sustainable growth.



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Strategic Goals

1. Develop programming initiatives to improve community service in each of our markets.
 - a. Know our strengths and weaknesses in each market we serve.
 - b. Focus on news, information, and public affairs.
 - c. Explore expansion of *Insight* concept to additional markets.
 - d. Examine expanding and re-launching *Insight*.
 - e. Expand news staff to additional beats and markets.
 - f. Be the community convener; expand the “Second Opinions Forum” concept to additional topics.
 - g. Develop curator guidelines to insure we provide context and value-add to all music programming.
2. Create and execute strategic marketing to enhance awareness of our news and public service programming.
 - a. Focus music format marketing on conversion of listeners into supporters, and energizing the current supporter base.
 - b. Capitalize on the improved signal of the Classical station when the transmitter move is completed.
 - c. Research and identify key growth targets.
 - d. Re-prioritize use of our own on-air marketing.
 - e. Leverage new technologies for added efficiency.
 - f. Create additional multi-media collaborations (à la *The Road to Recovery*).
 - g. Commit sufficient resources to external marketing to maximize benefit of the news and information signal improvement.
3. Maintain focus on our primary product delivery platform (over the air broadcast radio) while migrating our content to multiple new delivery systems as emerging technologies dictate.
 - a. Recognize that most of our audience and revenue delivery will continue to be as a result of our on-air product and allocate resources accordingly.
 - b. Make certain we devote proportionate resources to the most efficient and relevant (to our audiences) endeavors.
 - c. Recognize those technological developments that have meaningful impact and capitalize on them.



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4. Diversify across multiple functions to expand opportunities for growth and enhanced stability of the enterprise.
 - a. Create a greater presence in outlying markets.
 - b. Expand CCN statewide offerings and clearances.
 - c. Develop additional services that will create new revenue streams beyond our current footprint.
 - d. Develop strategic partnerships with organizations to extend and deepen our reach into geographic, ethnic, and socio-economic listener communities.

5. Establish a legacy plan for enduring sustainability of the organization.
 - a. Continue the integration of the Endowment with staff involvement in major giving initiatives and annual fundraising efforts.
 - b. Identify additional revenue streams beyond the current traditional models.
 - c. Monitor and evaluate different financial investment strategies to maximize return on accumulated cash reserves.
 - d. Develop succession planning disciplines for the staff and the Board.