

**2007-2010 Department Action Plan
Planning Sheet – FORM B**

Department/Unit KCCK-FM Responsibility: Dennis Green

Strategic Measure: Increase donor engagement in KCCK through resource development

Target Year	Action	Department Improvement Indicator	Measurement Instrument or Data Source	Standard of Comparison	Frequency of Progress Monitoring
2007-2008	Conduct Implement	<ul style="list-style-type: none"> • Fall & Spring Pledge Drives. Combined Goal: \$190,000 (5.0) • Coporate Underwriting & Sponsorship asks. 15 new clients, total goal: \$40,000 (5.0) • Grant seeking, goal \$30,000 (5.0) • Two Fund raising events, combined goal: \$8,000 (5.0) • Total Earned Income Goal: \$285,000. (20% increase from FY 2007) (3.6) • Prepare and complete KCCK merge into KCC Raisers Edge by February 2008 (5.4) • Clean up, monitor Raisers Edge data (5.4) 	Raisers Edge	Internal Standard	Monthly
2008-2009	Conduct	<ul style="list-style-type: none"> • Total Earned Income Goal: \$313,500 (10%) • Clean up, monitor Raisers Edge data 	Raisers Edge	Internal Standard	Monthly
2009-2010	Conduct	<ul style="list-style-type: none"> • Total Earned Income Goal \$340,000 (10%) • Clean up, monitor Raisers Edge data 	Raisers Edge	Internal Standard	Monthly

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Department/Unit KCCK-FM Responsibility: Dennis Green

Strategic Measure: Increase audience engagement with KCCK through technology upgrades

Target Year	Action	Department Improvement Indicator	Measurement Instrument or Data Source	Standard of Comparison	Frequency of Progress Monitoring
2007-2008	Implement	<ul style="list-style-type: none"> Digital upgrade to HD radio. Add 2nd channel of programming to digital signal, replace Iowa City translator (1.5) 	None required (Project completion is goal achieved)	Internal Standard	Semi-Annually
2008-2009	Establish	<ul style="list-style-type: none"> Establish original 2nd channel programming, 4 new programs in 2009. Achieve measurable audience. Offer programming slots to KCC Communications dept./students 	Arbitron Ratings,	Internal Standard External Standard	Semi-Annually
2009-2010	Increase	<ul style="list-style-type: none"> Increase 2nd Channel programming, data services as budget and receiver penetration make feasible. 	Arbitron Ratings	Internal Standard External Standard	Semi-Annually

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Department/Unit KCCK-FM Responsibility: Dennis Green

Strategic Measure: Increase community engagement with KCCK through outreach and education programs

Target Year	Action	Department Improvement Indicator	Measurement Instrument or Data Source	Standard of Comparison	Frequency of Progress Monitoring
2007-2008	Establish Conduct Implement Maintain	<ul style="list-style-type: none"> • Maintain Jazz Under The Stars audience and sponsor involvement (3.6). Add 1 major sponsor. • Conduct 15 Schoolhouse Jazz presentations in CR, Marion and Iowa City elementary schools. Receive evaluations from all schools. (2.2) • Establish Corridor Jazz Project (CJP) for 8 Corridor High Schools. (2.2) • Conduct Jazz To The World & Taste of Jazz Under The Stars special events (3.6) 	<ul style="list-style-type: none"> • Attendance estimation, continued sponsor involvement • Schoolhouse evaluations • Special Event attendance figures 	Internal Standard External Standard	Semi-Annually
2008-2009	Increase	<ul style="list-style-type: none"> • Increase Jazz Band Camp enrollment to 50 students in July 2008. • Increase CJP participation to minimum 10 schools. • Increase Special Event attendance by 10% of 2008 figure 	<ul style="list-style-type: none"> • Student/Parent Camp Evaluations • Attendance Figures 	Internal Standard	Annually
2009-2010	Maintain Increase	<ul style="list-style-type: none"> • Maintain Jazz Band Camp enrollment at 50 students (unless facilities allow expansion) • Increase CJP to maximum of 12 schools. • Increase Special Event attendance by 10% of 2009 figure 	<ul style="list-style-type: none"> • Student/Parent Camp Evaluations • Attendance Figures 	Internal Standard	Annually

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Department/Unit KCCK-FM

Responsibility: Dennis Green

Strategic Measure: Increase community engagement with KCCK through marketing and promotion

Target Year	Action	Department Improvement Indicator	Measurement Instrument or Data Source	Standard of Comparison	Frequency of Progress Monitoring
2007-2008	Conduct Implement Maintain	<ul style="list-style-type: none"> • Conduct re-design of KCCK.ORG. Improve online playlist, concert calendar, podcast sections. 10% increase in unique visitors, time spent on site (5.3) • Conduct spring cable ad campaign if funds are available. (5.0) • Maintain weekly audience of 16,000 • Execute ad/sponsor trades with Gallagher-Bluedorn, Des Moines Civic Center, Great Sounds Promotions, Dubuque/Cedar Falls Jazz Fests, Bix Festival (3.6) • Broadcast Iowa City Jazz Festival, broadcast airs on KIOS (Omaha) and KCCK. Offer to Iowa Public Radio, KDPS (Des Moines) as well. (3.6) 	<ul style="list-style-type: none"> • Webtrends or similar • Arbitron Ratings 	Internal Standard External Standard	Semi-Annually
2008-2009	Increase Maintain Conduct	<ul style="list-style-type: none"> • Maintain web visitors/online listening levels at or above previous year • Broadcast Iowa City Jazz Festival. Offer program to national audience. • Maintain relationship with promotion partners. Work on those not added previous year. • Maintain weekly audience of 16,000 • Conduct outside marketing as budget allows 	<ul style="list-style-type: none"> • Webtrends or similar • Arbitron Ratings 	Internal Standard External Standard	Annually
2009-2010	Increase Maintain Conduct	<ul style="list-style-type: none"> • Iowa City Jazz Festival broadcast on 10 (?) stations • Online/On air/ 2nd Channel listening increases (10%?) • Marketing and Promotion as is affordable or can be traded. 	<ul style="list-style-type: none"> • Webtrends or similar • Arbitron Ratings 	Internal Standard	Annually

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Department/Unit KCCK-FM Responsibility: Dennis Green

Strategic Measure: Increase Kirkwood engagement with KCCK by matching KCC \$225,000 investment with involvement & exposure.

Target Year	Action	Department Improvement Indicator	Measurement Instrument or Data Source	Standard of Comparison	Frequency of Progress Monitoring
2007-2008	Increase Maintain	<ul style="list-style-type: none"> • Maintain on-air exposure of KCC institutional, credit, non-credit & Fine Arts programs. 21,000 occurrences (3.6) • Provide KCC exposure at 50 KCCK-involved events, reaching audience of 36,000. (3.6) • Provide KCC exposure on all KCCK purchased advertising and promotion, \$15,000 value. (3.6) • Increase KCC presence at Jazz Under The Stars, use stand-up banners near stage. (3.6) 	<ul style="list-style-type: none"> • Allegiance Traffic Reports • Audience estimates from partner organizations 	Internal Standard External Standard	Semi-Annually
2008-2009	Increase Maintain	<ul style="list-style-type: none"> • On-air , community events and advertising exposure equal or surpass KCC cash investment in KCCK. 	<ul style="list-style-type: none"> • Allegiance Traffic Reports • Audience estimates from partner organizations 	Internal Standard External Standard	Semi-Annually
2009-2010	Increase Maintain	<ul style="list-style-type: none"> • On-air , community events and advertising exposure equal or surpass KCC cash investment in KCCK. 	<ul style="list-style-type: none"> • Allegiance Traffic Reports • Audience estimates from partner organizations 	Internal Standard External Standard	Semi-Annually

07-08 Department/Unit Professional Development Plan

Topic	Knowledge/Skills/Understandings Sought	Training and Development Method/	Scheduled Dates/Times
<p>Fund Raising Human Relations</p>	<ul style="list-style-type: none"> • Donor acquisition, relation, retention (Debra) • Raisers Edge Training as available (Kim) • Diversity, communications skills, persoanality interaction (all) 	<ul style="list-style-type: none"> • Planned Giving Conference • Public Radio Development & Marketing Conference • KCC Diversity Day/other staff development activites 	<ul style="list-style-type: none"> • Sept. 2007 • July 2008 • January 2008