KBOO 2015 Staff Objectives

2015 MESSAGING Objectives

1. Messaging for Fundraising/Development

Objective 1:1: We will make sure that the messaging plan and messages all year in all forms include each of the "Ways to Support KBOO" multiple times.
Who: Monica and Dev. Coord.
Timeline: On-going

Objective 1:2: We'll make a plan for promotions/communications/advertising for campaigns and drives.
Who: All staff - led by Dev Coord
By When: On-going

Objective 1:3: We'll increase the promotions/advertising budget in the 2015 budget.
Who: Staff and Board
By When: September 30, 2014

Objective 1:4: We will fund and lead a re-design of our primary outreach materials.
Who: Dev. Coord.
By when: By June 30th, 2015

2.   **We will focus on developing very effective Social Media in 2015**

Objective 2:1 We will develop policies around social media use at KBOO so we are all using it toward the same goal and with the same guidelines/agreements.
Who? Tech Team will start it
By When? January 2015

Objective 2:2 We will conduct a training for staff and key volunteers on social media use and include the policies above. This will include how to be effective on-line for KBOO (dig up old guidelines)
Who? Staff Tech Team
By When? February 2015

Objective 2:3 We will complete our google calendar for events, put it on the web and keep it updated. Who? Monica & Ani (create), Ani (fill in and keep updated) Jenka (put on web) by when October 15th

Objective 2:4 We'll ensure that one of the essential skills and job duties of the Development Coordinator position is coordination of social media & promotions.

Who? Monica
By When? November complete job description and pass by staff

Objective 2:5: We'll create a social media plan, know what our goals are and ensure all social media and messaging is working toward those goals. This will include ramp-up times, elevating and megaphoning what we are already doing.
Who? Development coordinator
By when? June 30, 2015

Objective 2:6: We'll ensure automation of our existing content and make sure RSS is working for podcasts and website.
Who? Staff tech team.
When? As website is developed

Objective 2:7 We'll use social media to connect with the African Hip Hop Caravan and build excitement and listenership.
Who? Mic and Kari?
When? Plan in October, launch in November while Mic is in Africa

3. **Strategic press releases**

Objective 3:1 We will update our press list and continue to keep it updated.
Who? Sun and Monica
By When? October 31, 2014

Objective 3:2 We will develop a plan for strategic press release writing and releasing :} This plan will include building relationships with the media.
Who? All Staff
By When? December 31, 2015

4. **Strategic internal communications with programmers/hosts**

Objective 4:1 We will make a plan for getting timely info to on-air hosts for announcements, etc. for news internal to KBOO.   This may be an internal blog or a wiki (those ideas came up :}
Who? Staff
By when? March 30, 2015

Membership Department 2015 Objectives

Overall Strategy: Spend one more year with generally the same drive dates, a 3-day experimental December Drive (hopefully with a match for new donors), encouraging and growing EFT. Consider trying new dates next year, after one more stable year.

Proposed Drive Dates:

1.	Fall Drive: October 1st (Weds) through 11th (Sat.)– internal goal $70K; external goal $80,000

2.	Special December Drive for New Donors (hopefully with a new donor match!): Dec, 4th, 5th & 6th (Th, Fr, Sat). Internal goal $15K –External goal $15K (1:1 match for all new and increasing donations of $5,000) - Goal of $20,000

3.	Winter Drive – January 26th – February 7th - Goal of $80,000

4.	Spring Drive – 5/10-5/23 - Goal of $80,000

5.	Fall Drive #2 - 9/8-9/19 - Goal of $70,000

GOAL 1: Increase overall membership revenue by $50,000

<u>**Objective 1**</u>: Increase EFT/Monthly donors by 150 people for an increase of $20,000 annually. Avg monthly donation = around $10.50 = $18,900 annually

   Strategy 1:1 – Update all pitch materials to focus on EFT.

   Strategy 1:2 – Train a volunteer to lead calling any/all EFT's that lapse (credit card changes, etc.)

   Strategy 1:3 - Develop materials and messaging that focuses on this and encourages this option.

   Strategy 1:4 – Send an annual letter to EFT/Monthly donors with an ask to increase their monthly donation. Consider doing follow up calls.

<u>**Objective 2**</u>: Increase new Members by 350. Avg Member Donation = around $85 = $30,000 annually.

   Strategy 1: Winter drive will focus on new donors with messaging and strategy (Spring and Fall will focus on current with messaging and strategy)

   Strategy 2: Do a 3-day Special December Drive focused on new members/ donors

   Strategy 3-   Early November letter asking our current members to ask 5 friends to become members.

   Strategy 4 - Ask our current members to host house parties in December.

   Strategy 5: Secure at least $5,000 for new and increasing members/donors for end of year (November & December?)

<u>***Objective 3:***</u> Renew all drive pitch materials and trainings.

   Strategy - Ask programmers for input about how to pitch their shows. Work on changing language to promote monthly giving the most.

<u>**Objective 4:**</u> Continue renewal mailings

   Strategy - Send out monthly renewal letters to members. Also see what the return rate is for the letter that went to former members with expiration dates between 2-5 years. Maybe make this an annual mailing.

Objective 5: Re-start subvert letters/sweepstakes to try to shorten the length of the drives.
        Strategy - Write a letter asking for donations before the drive in order to help make the goal sooner which in turn means less air time pitching.

Goal 2: Membership Engagement – we will provide opportunities for meaningful member engagement at KBOO that makes us a stronger, more engaged organization.

Objective 1: With the board membership engagement committee, host at least 2 events for meaningful engagement with KBOO members.
        Strategy - Meet with Mic, Adin and Timothy to discuss and finalize a plan for creating membership engagement events.

Objective 2: Invite members to participate in KBOO sponsored events.
        Strategy – Including information in monthly email bulletin to get members to come in and volunteer and support KBOO in all the ways they can.

Objective 3: Send out monthly email bulletin to members/listeners

Objective 4: Respond to listener/member inquiries in a timely and courteous manner

2015 Volunteer Program Objectives

Objective 1: Set-up and transition to the on-line system for volunteer sign-up for tasks and trainings When: By January 1st
Lead: Ani

◦ Information from Phil Stockton and assessing his suggestions re: online volunteer mgt resources. Possible meeting with Phil (by Sept. 23rd)

◦ Begin use in October orientation

◦ Recruit 3 data entry volunteers to help make sure all data entry is caught up by Dec. 31st.

Objective 2: Hold semi-annual volunteer appreciation events
When: Next held November 7th – 9th? Then in May (after spring drive)
Lead: Ani

        ñ Check 2015 for ability to cover these.

        ñ Determine location

        ñ With or without awards?

ñ Determine Food budget

ñ Order catering or make other arrangements

ñ Spread word like mad, at least 4 weeks out.

Objective 3: Hold semi-annual Open Houses at KBOO, for listeners, members, and volunteers

◦ Creates social time which deepens the experience and value of KBOO

◦ listener / members get to talk with volunteers they may know from the radio

◦ volunteers get to show off station to friends / family

◦ Determine budget (budget could be about $200 / each)

◦ Order food / wine accordingly

Lead: Ani & Development Committee (Ani will take this to the Development Committee)

Objective 4: Begin to formulate and implement an internship program that supports the needed day-to-day work of the station as well as supports bringing new voices to KBOO and our community.
By when?
→ 1st step: identify day-to-day KBOO needs that may be filled by interns. (Oct. 15 – Nov. 15th)
→ 2nd step: create positions based on needs identified above, write internship descriptions (by Dec. 31st)
Lead: Ani, in partnership with Kathleen
Once formulated, seek funding for this internship program
Lead: Monica

FINANCE DEPARTMENT FY 2015 Objectives

1.   Plan for smooth transition to QuickBooks – **SEPTEMBER 2014** (MacRae to lead and Adin Rogovin to assist) – **TO BE COMPLETED IN OCTOBER 2014.**
a.   Attend QuickBooks for non-profit seminar 9/4/14
b.   Create a clean efficient chart of accounts, jobs and class system for QuickBooks with Adin Rogovin the week of 9/9/14 to 9/12/14. (Emailed Adin 8/27/14 to schedule the meeting – waiting for response).

i.   Chart of accounts – bank accounts, credit card account (BOTC credit card), liability accounts, asset accounts including fixed asset accounts and equity accounts. MacRae to create a spreadsheet beforehand with current above accounts in use and balances.

ii.   Income and expense accounts – MacRae to bring spreadsheet of current expense and income accounts to clean up and write definitions including mapping vendors to specific expense accounts.

c.   Have Tancred install QuickBooks onto finance computer the week of 9/9/14 to 9/12/14 and program an automatic backup to the shared drive – finance folder. Do we want to install the data file to the shared drive?

d.   MacRae to create a KBOO data file the week of 9/16/14 to 9/19/14 and start setting up including setting up Ana as the administrator, Monica as backup and Alex with specific permissions to AR and AP only.

e.   Export customer and vendor databased from PeachTree to QuickBooks. Set Alex up with his own username and password and specific permissions.

i.   Have Alex update all vendor addresses in QuickBooks because the address field in QuickBooks is one field and the address field in PeachTree is 4 fields so we will need to make sure addresses are in correct field. Double check to make sure all 1099 vendors are setup correctly with the 1099 check box marked in QuickBooks. While he is updating addresses have him make sure that

ii.   Have Alex enter all AR outstanding invoices. TO Train on AR later – see October 2014.

2.   Plan for switching from cash to accrual accounting system **– SEPTEMBER 17th 2014** (Finance committee to lead and MacRae to assist)

a.   Meet with finance committee September 17, 2014.

b.   Provide a list of accounts payable that should be tracked by accrual accounting system and map (credit/debit) accounts. (A list of vendors, date due, total amount due, monthly amount due and what accounts to debit and credit).

c.   Discuss types of income to track such as pledges receivable – NEED TO WORK WITH DONERPERFECT on QuickBooks module to understand how both programs will work together.

3.   Plan for tracking grants – **SEPTEMBER 2014** (Michael Wells to lead and MacRae to assist)

a.   Meet with Michael Wells the week of 9/15/14 to 9/20/14 (Emailed Michael Wells to schedule a meeting – waiting for response).

b.   Create an unrestricted, temp restricted and permanently restricted grant form including definitions.

c.   Add any additional accounts to QuickBooks for tracking grants.

4.   Legal calendar – **OCTOBER 2014** (Zale to lead, MacRae and Monica to assist)

a.   Zale, MacRae ad Monica to meet the week of 10/7/14 to 10/10/14. (Emailed Monica and Zale to schedule meeting – waiting for response).

b.   MacRae to create a list of state and federal obligations, bills due and forms to fill out and to add to calendar.

5.   Ensure finance committee meeting has financial reports by the 2nd week of each month – **OCTOBER 2014** (MacRae to lead and Monica Beemer to assist)

a.   Financial reports to include budget vs. actuals and balance sheet for meeting on October 22, 2014.

b.   Meet with Monica Beemer the week of 10/14/14 to 10/17/14 to write budget vs. actual notes. (Emailed Monica 8/28/14 to schedule the meeting – waiting for response).

c.   Add reports conversation to October 22nd agenda. What other reports would finance committee like to see and/or are there any customized reports we need to create in QuickBooks?

6.   Setup bill pay system with Bank of the Cascades – **JANUARY 2015** (Alex Roberts to lead and MacRae to assist)

a.   Have Alex create a list of monthly operating bills that can be added to bill pay.

b.   Alex and MacRae to meet the week of 1/6/15 to 1/9/15 to go over vendor bill pay list and create procedures for processing bill pay. (need to send email)

c.   Alex to enter vendors into BOTC bill pay control panel 11/4/14 or 11/6/14.

7.   Finish updating finance coordinator manual and update finance assistance manual – **FEBRUARY 2015** (MacRae to lead and Alex Roberts to assist)

a.   MacRae to make any changes to finance coordinator manual based on any procedural changes made in fiscal year 2014. MacRae to create a task by day, task by month and task by year manual. (Monica to proof)

b.   Alex to make any changes to finance assistant manual based on any procedural changes made in fiscal year 2014. Alex to create a task by week, task by month and task by year manual. (MacRae to proof)

8.   Draft/create expense savings plan – **MARCH 2015**

a.   Any additional areas we can cut expenses.

b.   Do we want to start a non-restricted savings?

9.   6 month budget re-do – **APRIL 2015**

10.   Some type of financial training for the staff and/or board – **JUNE & JULY 2015**

11.   Benefit package description – **AUGUST 2015**

a.   A brief 2 page outline of our health, dental, disability and life insurance benefits. Such as our deductibles and a brief description of what each benefit includes.

PROGRAMMING objectives

Goal 1: Train and Retrain Content Producers through the development of an Intern Pilot Program for AM-Public Affairs

Objective 1:1 Develop statement of need as to what content producers are, when they are needed to volunteer for AM-PA, and what we hope they will produce by end of internship.
By when? November 1, 2014

Objective 1:2 Develop curriculum of classes and possible individual tracks. Refer to Jenka's curriculum.
By when? November 1, 2014

Objective 1:3 Develop application for internship with deadlines
By when? November 15, 2014

Objective 1:4 Develop outreach plan to reach people of color, youth, women, LGBT, etc.
Our localized contribution to this effort will involve equity work with
 Black and Brown youth and underserved populations through strengthening
 outreach, educational efforts including training and internships in
 technological skills of radio production, engineering, event production,
  related to relative news and public affairs, music,arts culture and
 entertainment. Directing some of the potential on air talent in the area of Urban Programming will shape our contribution to and relationship with the Grassroots Radio Union Hip Hop Radio Union. There is a dropbox account set up by GRCHHRU to share music and there will be content created and aired by kboo programmers shared with this national network.

By when?
November 15, 2014

Objective 1:5 Develop schedule of classes and assignments
By when? December 31, 2014

Objective 1:6 Develop plan for evaluation of Intern Pilot Program
By when? January 15, 2015

Objective 1:7 Implement internship program.
By when? January through June (and on-going)

Goal 2: Make an ARCHIVE PLAN for KBOO - Erin

Objective 2:1 – Research how archiving of programs and uncut interviews and lectures currently happens by staff and volunteers - questionnaire, interviews, etc. - Complete by Jan, 2015

Objective 2:2 - Research how archiving happens at other radio stations - Complete by Jan, 2015

Objective 2:3 - Create "Ideal plan for archiving files" document, and bring to Programming Committee, and Program and Tech staff - - Complete by March PAC meeting, 2015

Objective 2:4 incorporate feedback and present document to volunteers in email and plan open meeting for feedback - Complete by March 30, 2015

Objective 2:5 - take feedback and make document of final plan, including any budget requests - - Complete by April, 2015

Objective 2:6 - implementation plan with timeline document disseminated widely- Complete by April, 2015

Objective 2:7 - implementation of plan - Complete by June, 2015

Objective 2:8 - Evaluation and revision of archive system - Complete by September, 2015

Goal 3: Make an EVALUATION PLAN for KBOO Programs - Erin

Objective 3:1 – Research and create a timeline for single show evaluation. - Complete by Jan, 2015

Objective 3:2 -Meet with Programming Staff about Evaluations - what has worked in the past, what are the obstacles for evaluations being completed - Complete by Jan, 2015

Objective 3:3- Create Timeline for Evaluations. Bring to Programming Staff and Program Committee - Complete by Feb PAC meeting, 2015

Objective 3:4 incorporate feedback and present document to volunteers - Complete by March 1, 2015

Objective 3:5- implementation of plan - Complete by August, 2015

Objective 3:6 - Evaluation and revision of Evaluation system - Complete by August 31, 2015

Objective 3:7 - Create Evaluation Plan for FY 2016 - Complete by September Program Committee Meeting, 2015

Goal 4: Develop a Second Stream (Jenka)
Objective 4:1: work with timeline of new website to build in second stream components
Objective 4:2: Begin with time shifted - 12 hours from regular schedule and an automation system to allow scheduling of recorded and live content.

<u>Objective 4:3:</u> Recruit and schedule programmers for the second stream.
When: As new website is completed. May need to be coordinated with the new studio build.

Goal 5: Survey of non-listeners for input on programming and on-air content (Grant contingent - Jenka)
Obj. 5:1 Make a plan
Obj. 5:2 Fundraise
Obj. 5:3 Implement

KBOO Website Project RFP - Jenka
See tech objectives.

Station Co-Manager Goals & Objectives 2015

GOAL 1: TO SUPPORT CONTINUED FINANCIAL STABILITY FOR KBOO THROUGH STRATEGIC REVENUE DEVELOPMENT

Obj.1.1: Hire, orient & support a Development Coordinator to focus on foundations & communications/messaging
By when: January 2015
Lead: Monica

Obj.1.2: Ensure we are planning and writing grants to meet our $5,000 month goal.
By when: On-going
Lead: Monica, then Development Coordinator

Obj.1.3: Support the membership department in meeting the 500 new member goal. Ensure our whole organization is working on this as a goal.
By when: On-going
Lead: Mic

GOAL 2: TO SUPPORT EXCITING (COMMUNITY-CONNECTED, NEW IDEAS, FUN) PROGRAMMING

Obj.2.1: Work with programming staff and others to create clear partnerships and support for; Beats, Lyrics, Leaders; Portland African American Leadership Forum; Hip Hop Union/GRC; Afrikan Hiphop Caravan.
By when: On-going
Lead? Mic

Obj.2.2: Make sure News From the Boo stays vibrant and increases listenership and engagement with the station.

By when: On-going
Lead: Mic & Monica (every other week)

Obj.2.3: Attend all KBOO programmer trainings and utilize the skills we learn in a way that helps the station and the staff.
By when: On-going attend trainings; make a plan for engaging skills in Fall (so we don't lose the skills)
Lead: Mic & Monica

GOAL 3: HELP MAKE KBOO A GREAT, FUN, SAFE PLACE TO WORK, VOLUNTEER, ETC.
Obj.3.1: Support the staff with structures and support needed for do-able jobs, including ensuring we fulfill all the obligations/supports of the union contract. With staff develop procedures for consistency in KBOO work.
By when? On-going
Lead: Mic & Monica

Obj.3.2: Support staff and board training that builds relationships and provides needed skills and support.
By when? On-going
Lead: Mic & Monica

Obj.3.3: Meet 1:1 or 2:1 with board members for relationship building and support for KBOO.
By when? On-going
Lead: Mic & Monica

Obj.3.4: Ensure that we are increasingly using a racial, gender and class justice lens in all our work at KBOO.
By when? On-going
Lead: Mic & Monica

Ojb.3.5: Meet bi-monthly with our supervision team from the board.
By when: On-going
Lead: Mic & Monica

GOAL 4: SUPPORT EXCITING, CLEAR AND CONSISTENT MESSAGING THAT WILL ENGAGE NEW AUDIENCES AND ENCOURAGE ACTION BY OUR MEMBERSHIP AND LISTENERS.

Obj.4.1: Hire a Development Coordinator to lead the implementation of messaging plan that is created by staff. Make sure all staff & board are aware of and using/supporting this messaging.
When? January, 2015
Who? Monica

Obj.4.2: Make sure our new website & app. have all the support needed to enage audiences with social media and messaging.
When: By???
Who? Staff tech team- Mic & Monica support

Obj. 4:3: Make a plan for hiring a website coordinator in FY 2016 - to fulfill one of the #1 priorities of the KBOO staff staffing plan developed in July 2014. .
When: Plan by June 30, 2015
Lead? Monica
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GOAL 5: INVEST IN AND SECURE OUR FACILITY, EQUIPMENT AND INFORMATION TECHNOLOGY.

Obj.5.1: Create a 3-year IT and equipment maintenance & replace plan and budget.
By when: July 31, 2015
Who? Staff tech team, Mic and Monica lead

Obj.5:2: Create a 3-year facility equipment and maintenance plan and budget.
By when: July 31, 2015
Who? All staff, Mic and Monica lead

Tech Objectives for 2015

Staff Tech Team: Mic, Monica, Erin, Tom, Jenka and Tancred (IT Contractor)

PHONE SYSTEM
1 – Research and make a proposal by Sept 30, 2014 – TANCRED
2 – Make a plan and budget based on tancred's research – Tech Team
3- Get Funding – Tancred and Tech Team
4- Implementation Plan – Timeline? – Tancred (possible outsource)

DOCUMENTATION
1 - Set up a system everything from here forward is documented
2 - create a support ticket system that docs and works with above system
By when? September 2014 - Tancred

SERVER ROOM
1 – Finish Server Room by November 30, 2014
2 – IT /Assurance Assessment
        Budget Out get cost on assessment –
        Get bid by Sept - Tancred
        Ask ITA if there's more info on existing tech at KBOO

3 - make producers resource (sound effects library, music beds) that can live on the server by March, 2015 - Tom

SECURITY
1- Across the board Virus protection by Sept 30 - Tancred
2 - Understanding and documenting security on network now by Oct 31st, make a plan based in assessment - Tancred
3 - implementing new firewalls by Nov 7 - Tancred
4 - Make a plan for all necessary updates by Nov 30th - Tancred
5 -Assess the possibility of Dongle/ DMZ for drives by March 30, 2015 - Tancred

VIRTUAL PRIVATE NETWORK
Assess, plan, implement - October 31

SWITCH TO WINDOWS 7
1 - Build a windows 7 image immediate by Sept 15th- Tancred
All need virus protection as well - should be in the image
2 - Roll out by Sept 30 - Tancred and Tom
3 - ADOBE
        1 – put on erins laptop Sept 3 _DONE
        2 Erin will make training material by Nov 15
        3 classes scheduled to begin after Nov 15th

SERVERS
1 - Assess what we have and what we need by Nov 30 - Tancred
2 - Shuffle based on Needs, Uses, Goals - January 1st - Tancred
3 - Research Offsite backup of server - January 30 - Tancred

DISASTER RECOVERY PLAN
1 - Create by June 30, 2015 - Tancred and the tech team

HARDWARE
1- Make a hardware replacement budget and plan that is ongoing - March, 2015 -
2 - Make budget for memory and hard-drives

BOO Player
1 - Replace by Sept 30, 2015 - Plan for replacement -
research cart/automation software used by other stations

NEW STUDIO
1- Plan studio with Erin and Jessy input, and price out new equipment by October 30 - Tom

ENGINEERING EQUIPMENT

1- Make a plan and budget for engineering equipment replacement, including the DECKSTAR by March, 2015 - Tom

WEBSITE & APP Objectives

1. **Divide list of tasks for website support (front-end and back-end)**
    a. Delegate appropriately
    b. Make a plan for adding help/staff or contractor
   Who: Staff tech group
   By when: November 1st

2. **Implement KBOO website project and app project laid out in detail here:** https://docs.google.com/a/kboo.org/document/d/1fRqIMLQHaDu_GhVNee0cH4GzebmNLhC6utG7zOET1oM/edit

    a.   Complete a Bidding process for a new website
    Who: Jenka
    By when: November 1st

    b.   Contract outside company to implement above plan
    Who: Staff tech group
    By when: November 15th

    c.   Integrate social media and online fundraising with new website
    Who: Staff tech group working with new Development person
    By when: February 2015

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