

WQPT Quad Cities PBS
Western Illinois University – Quad Cities

Current Year
Fiscal Year 2015

WQPT Quad Cities PBS, a public media service of Western Illinois University embraces the core values of academic excellence, educational opportunity, personal growth and social responsibility. As a public television station focused on lifelong learning we extend the reach of WIU into the community.

While we work to further the Higher Values in Higher Education strategic plan, we are in our second year of a three-year balanced scorecard framework for station planning. Throughout this report, we will highlight the ways that the goals of the station's strategic plan both deepens our partnership with the campus community and fits into the overall University strategic plan.

I. Accomplishments and Productivity for FY 15

A. WQPT FY15 goals and objectives

The station turned its attention to leadership development, and took steps to refresh and reinvigorate its Community Advisory Board. A new charter was adopted in October, which defined board terms and the role of the CAB. In January, four new board members were seated. The station also held a series of three community leaders' summits in January and February to collect information about the community value of WQPT and its ability to support it. This information will be folded into the station's strategic planning process and helps inform its priorities through the balanced scorecard. Throughout this report, how the station is tracking against the outcomes-based performance metrics articulated in the balanced scorecard will be noted.

The station continued its focus on two priority themes for programming and outreach, utilizing its resources to make a difference in the community around Early Childhood and the second year of the initiative named *Embracing Our Military*. It is through these themes that the station has expanded its local presence both in the community and on the air in the past year.

1. The AmeriCorps-Early Childhood program of WQPT received funding for a second year, and has positioned 18 WIU students as AmeriCorps members in the Quad Cities' early learning centers. Expanded to both Illinois and Iowa Quad Cities locations, the initiative builds on PBS' Ready To Learn model and seeks to raise literacy rates in the 5 early childhood centers by 15%. Actual rate of improvement in centers served last year was 49%, substantially exceeding expectations. Other ongoing programs that are part of this theme, such as the Writer's Contest, the Ready to Learn Conference and First Book were successful components of this strategic goal.
2. *Embracing Our Military* is in its second year of convening local groups and raising awareness of issues affecting our military community. The initiative objectives remain: 1) increase the number of veterans connecting with local resources and 2) raise the visibility of the military community at the Rock Island Arsenal in the greater Quad Cities area. Through on-air programming, events, and collaborations with like-minded organizations WQPT has created a region-wide dialogue about the essential

contributions the military and veterans population make toward the prosperity of our community. The station has aired more than 6,000 minutes of programming supporting this theme. Collaborative and supportive partners now exceed 80, with a full range of community activities and on-air programming to support the initiative.

A key accomplishment for the station was the implementation of a new Master Control service contract with a new provider. WQPT master control operation was brought back to Illinois and began operation from fellow PBS station WTVP in Peoria on July 1. Work continued through the first half of the year to establish a fiber-only signal delivery system from WTVP all the way to WQPT's Orion transmitter, a project completed January 20th. There are no longer any microwave segments in the signal delivery path. Signal quality, as well as reliability, has been substantially improved in the process. The two stations continue to work on smoothing out workflow and scheduling processes.

Local programming was expanded through the use of interstitial material such as sixteen Stories of Service and twenty-four Arsenal History Minutes. WQPT staff also produced three new full-length documentaries.

1. The first, *Unforgettable Lessons from the Holocaust*, featured the collection of Holocaust library materials available to middle school teachers at WIU-QC's library, a legacy inspired by friends and families of former student Jeff Liebovitz.
2. A second documentary, *The Making of A Green River*, explored the development and performance of a locally produced stage play about the impact of PTSD on a soldier and his family and community.
3. A third documentary was produced in collaboration with independent filmmakers Fourth Wall Productions, *Letters Home to Hero Street*, featuring the story of WWII and Korean War sacrifice by Hispanic soldiers from Silvis.
4. WQPT also added *The Whitney Reynolds Show* to its local program lineup, with 24 weekly programs airing in 2015. This program is local to Illinois and WQPT produces a QC segment to include within the show relative to that episode's theme.

These programs join the weekly production of *The Cities with Jim Mertens, Hola America!* specials and weekly *Out and About* community calendar segments that have continued through the year.

And, we moved! WQPT joined the rest of the WIU-QC campus in the August move to Riverfront. In WQPT's case, the move was from the 60th Street campus to Riverfront Hall. A considerable accomplishment for the station in completing this move was determining the disposition of tens of thousands of dollars' worth of technical inventory. In addition, the station has taken its place as the "front porch" of WIU-QC, attracting more than three thousand campus visitors to WQPT events and activities throughout the year.

New in FY15 is the debut of Imagination Station, a family event held on the WIU-QC campus featuring learning "stations" for kids of all ages. Ten of the stations will be hosted by a character from a PBS Kids' program: Elmo, Abby Cadabby, Curious George, Arthur, Peg + Cat (Peg), Peg + Cat (Cat), Daniel Tiger, Word Girl, Super Why, and Clifford, along with PBS Kids host Mr. Steve. WIU's own Dr. Logan will host a Sid the Science Kid station. The event will attract more than 2000 campus visitors and introduce them to the WIU-QC campus.

- B. Divisional accomplishments for FY15 tied to the WIU Strategic Plan
- *G1, A2: Form a growth plan for the Quad Cities campus for the academic, enrollment and administrative growth to support an enrollment of 3,000 students.*
 - More than twice a day, WQPT airs spots encouraging enrollment of students to WIU. 821 spots aired in FY14; we are on track to meet that number again in FY15. Value of this airtime is more than \$106,000.
 - Every break between programs – more than 30 times a day -- identifies WQPT as a “public media service of Western Illinois University.” The value of this airtime is well over \$474,000.
 - *G1, A3: Increase awareness of WIU-QC programs, students, faculty and tradition of excellence*
 - WIU-QC Phase II Grand Opening featured on a full-length episode of The Cities, along with stories on The Cities stories leading up to the completion of Phase II.
 - Aired the WIU-QC Phase II Grand Opening program produced by University TV.
 - WIU faculty, staff, programs and musical performances were featured on “The Cities with Jim Mertens” regularly during the year. More than 100 minutes of this series featured WIU.
 - WIU faculty expertise is promoted and utilized during the annual Ready to Learn Conference. WIU faculty are also part of the planning committee for the conference.
 - WIU faculty and staff participation in Champagne on the Rocks planning committee, Imagination Station planning committee as well as Ready To Learn Conference planning committee.
 - Annual Ready to Learn Conference is held at WIU-QC Riverfront, enabling the conference to increase the early childhood educator enrollment and reduce the number on the waiting list. FY15 enrollment is expected to remain at maximum.
 - Jamie Lange served on Twice Purple Veteran’s Day planning committee and the Eastern Iowa/WIU Veterans Conference Committee
 - WIU events regularly promoted on air through Out and About community calendar segments.
 - Aired WIU QC campus graduation ceremonies
 - Aired 4 WIU basketball games provided by COFAC
 - WQPT received several awards for its work in the community:
 - Certification of Appreciation from AUSA
 - Named as Commemorative Partner for Department of Defense 50th Anniversary Vietnam War Commemoration
 - *G1, A5: Increase the number of adults completing postsecondary education credentials.*
 - Through our signature community outreach initiative, *Embracing Our Military*, advance and showcase the standing of WIU as a military-friendly institution.
 - *G1, A12: Reward professional achievements of faculty and staff*
 - Scott Brouette received the 2015 Governor’s Volunteer Service Award for his work in the WQPT-WIU Early Childhood AmeriCorps program.

- Al Hansen, WQPT Early Childhood teacher (part-time) was honored by the naming of Augustana College's Red Shoes Preschool building after her, now the Hansen House. Al had been director of the preschool for 30 years in her prior professional career.
- Mary Pruess elected to the University Licensee Association Board.
- Amanda Bergeson serves on Montessori Board
- *G2, A2: Focus on the individual learner*
 - Through the renewal of a significant AmeriCorps grant, 18 WIU students were selected as members of an AmeriCorps program that expands the Ready To Learn early childhood literacy program at WQPT and WIU.
 - WIU Student Interns at WQPT: Kasi DeFreise (English), Kara Widell (Communications), Courtney Sleaford (MBA), Lolly Telleen (Rivermont).
 - WQPT Ambassador program included 5 WIU students in the corps of 13 this summer and they reached nearly 20,000 families, donating 520 hours of volunteer service to WQPT
 - Mentoring students (department specific and University wide)
 - Three student volunteers during academic year
- *G2, A4: Support strong commitments to mission-driven public service and outreach including*
 - *Embracing Our Military* continued outreach initiative raising the visibility of WIU's resources for veterans including a focus on student, faculty and staff veterans
 - WQPT-WIU-AmeriCorps Early Childhood initiative benefits approximately 250-300 three to five year old children in the Quad Cities, with a goal of raising literacy rates in 18 classrooms at 8 early childhood centers (6 Illinois and 2 Iowa) by 15 percent.
 - Expecting 375 early educators at long-running Ready to Learn Conference with WIU full partner again this year. 24 workshops (7 conducted by WIU faculty and staff) will be held at Riverfront for second year.
 - 40 classroom visits to First Book Club sites
 - 20 Family Literacy workshops for new ESL (English as Second Language) immigrants
 - Planning for minimum 8 community presentations/workshops on appropriate television viewing and Ready To Learn resources
 - On pace to distribute 5,000 children's books through First Book Club, workshops and events
 - More than 400 K-3rd graders expected to enter stories in local PBS Kids' Writers Contest. At least 13 community readers and 5 judges participate to pick 16 winners in QC area.
 - 2014 Third Grade winner, Paul Schwartz, placed second in the national PBS Writers Contest.
 - 31 ongoing partnerships with community organizations and schools for early childhood education
 - Promoting Looking4Leadership, a community initiative to promote early childhood education as a career path.
 - Participate in numerous children's events and activities throughout the area (Reading Adventures, Reading Readiness, Blossoms at Butterworth, etc.)
 - Educational on-air programming 24 hours a day, 7 days a week

- Conduct Imagination Station, a community family event featuring characters from PBS kids' programming and showcasing WIU campus. More than 2000 visitors are expected on March 21
- Community screenings of *Letters Home To Hero Street* (500+ attendees), *Unforgettable Lessons from the Holocaust* (100+ attendees), and *Making of A Green River* (35 attendees).
- *G2, A5: Deliver a strong, user-centered information technology infrastructure.*
 - Established a new contract for outsourced Master Control services at WTVP/Peoria that delivers a high-quality HD program service to the Quad Cities and provides the potential for expansion to a third channel of broadcast
 - Signal path from master control to transmitter now entirely on fiber.
 - Updated technical equipment inventory lists and released out of service items to surplus
- *G3, A3: Support learning inside and outside the classroom and initiatives designed to increase student success.*
 - Intern Site Advisors Bea Brasel, Amanda Bergeson, Dawn Schmitt, Jamie Lange and Lora Adams
 - RPTA 235 Course Instructor Bea Brasel
 - RPTA Orientation assistance by Bea Brasel
 - RPTA 235 Trivia Night director Amanda Bergeson supported students in successfully raising \$1,803 and provided "real world" event training experience
 - SRA Advisor Amanda Bergeson
 - RPTA Mentor Bea Brasel
 - RPTA Mentor Jamie Lange
 - Jamie Lange guest lecturer in Gary Rowe/s RPTA424 class: Special Event Planning
 - Scott Brouette advisor to Society of Educators
 - Scott Brouette teaching University 100 class
 - Producer Lora Adams worked with Dr. McLean and his students to promote a special event.
 - Jerry Myers and Chris Ryder provide production support for Tami Seitz and marketing
 - Bea Brasel named to the WIU Graduation/Commencement committee
 - Participated in minority student scholarship event
- *G4, A3: Enhance student and community engagement*
 - SGA involved in planning and volunteering for community engagement events with the station
 - SOE Block Party includes PBS character and children 's activities
 - Trivia Night led by RPTA
 - Screening of *Unforgettable Lessons from the Holocaust* local production with more than 100 community members in attendance featured the Holocaust collection housed at the WIU-QC library. The collection was developed to honor Jeff Liebovitz, a late WIU-QC student. Faculty, students, administration, community member and family members were in attendance.

- Organized and hosted Military and Military Spouse Workforce Symposium on November 7 with 110 attendees, 45 employers and 9 workshops.
- *G4, A4: Provide lifelong learning opportunities for faculty, staff and community members*
 - Bea Brasel and Scott Brouette attended Ready To Learn training
 - Jamie Lange and Bea Brasel visited University of Wisconsin/Wisconsin Public Television for peer learning on outreach effectiveness
 - Candy Eastman, Jamie Lange, Bea Brasel and Mary Pruess attended IPBC Annual Meeting at WSIU in Carbondale for Development and Education partnership discussions
 - Lora Adams, Dawn Schmitt, Jamie Lange, Amanda Bergeson and Mary Pruess attended PBS Regional Meeting in Kansas City to develop regional collaborations
 - Jamie Lange attended AFP Conference in QC
 - Mary Pruess attended Women’s Leadership Conference in QC
 - Linda Wastyn conducted training for WQPT staff on effective use of volunteers
 - Diversity training for staff and Community Advisory Board planned for March 30 with Dr. Claire Fox lecture
 - Taking applications for WQPT Broadcasting scholarship
- *G5, A1: Promote civic engagement and service learning for students to enhance local, national and global perspectives*
 - All WQPT locally produced programming and outreach initiatives have a civic engagement and service learning component.
 - WQPT airs “Hola America,” a series dealing with issues of the local Hispanic community.
 - WQPT primary channel
 - MegaHertz Worldview (secondary channel) features global perspectives and international news, drama and documentaries in English and other languages.
- *G5, A3: Use partnerships to advance the University’s vision, mission, values and goals*
 - Ready to Learn Conference with CEUs available for training presented to more than 375 early childhood professionals in attendance
 - *Embracing Our Military* partnerships showcasing University resources and services to veterans. Community partnerships strengthening relationship with the military community and other non-profit organizations.
 - Signature events:
 - Military and Military Spouse Workforce Symposium all day on November 7 with 110 attendees, 45 employers and 9 workshops
 - “Letters Home to Hero Street” screening in January with opportunity to discuss the film with co-producers WQPT and Fourth Wall Films. 500+ attendees.
 - USO Discovery Kids event on March 20th as part of Imagination Station

- “Last Days of Vietnam” screening on May 12 at Cityview in collaboration with Vietnam Veterans of the Quad Cities
- Veterans History project planned for October that will capture audio stories of area veterans to be submitted to the Library of Congress by Representatives Cheri Bustos and Dave Loebsack.
- Seventeen Collaborative Partnerships, sixty-three Supportive Partnerships and three Media Partnerships already established:
 - AUSA RI Chapter
 - CBS4 QC/WHBF
 - The Dispatch Argus
 - Moline Public Library
 - QC Chamber of Commerce/HOOAH! Quad Cities
 - WIU-QC
 - WVIK public radio
 - USO of Illinois
 - Quad City Radio Group
 - Jason’s Box
 - QC Theatre Workshop
 - Veterans Funeral Care
 - WILL Interactive
- Supportive partners:
 - Adonai Community Support Services
 - American Legion Davenport Post #26
 - American Red Cross of the Quad Cities Area
 - Bi-State Regional Planning Commission
 - Black Hawk College Veterans Center
 - Bridging the Gap for Homeless Veterans
 - City of East Moline
 - Community Health Care Inc.
 - Cobham
 - Dahl Ford
 - DES Employment Group
 - Edward Jones
 - Family Resources
 - Fontaine Consulting
 - Give An Hour—Tanja Duffey
 - Hola! America
 - Home Base Iowa
 - HJ Press and Associates
 - Illinois Procurement Technical Assistance Center
 - IowaWORKS
 - Iowa Representative Linda Miller
 - Jewish Federation of the Quad Cities
 - John Deere QC Military Resource Group
 - JTM Concepts
 - Management Resource Association
 - MAVA Hero Street Chapter 4

- Midwest Military Outreach, Inc.
- Midwest Writing Center
- Military Cost Cutters
- National Defense Industrial Association Iowa/Illinois Chapter
- Operation Life Preserver
- Palmer College of Chiropractic
- Peach Blossoms: Western Illinois University's Veterans Club
- Pendulum Resources
- Michel Pontarelli, Certified Career Coach
- Putnam Museum
- Quad City International Airport
- QC Millwright #2158
- Risha's Gifts & Accessories-Celebrating Home
- Rhythm City Casino
- Rivermont Collegiate
- Rock Island Arsenal
- Sergeant Audie Murphy Club
- SCORE
- Scott County Veterans Affairs
- Soldiers Veterans Families Resources of the Quad Cities (SVFR)
- Spirited Life Coaching Services
- Tri City Building and Construction
- Trades Council
- Trimble Funeral Home and Crematory
- Trinity College of Nursing and Health Sciences
- True North Family Chiropractic
- Tyson
- United States Coast Guard MSD Rock Island
- University of Iowa Quad Cities MBA-PM
- Upper Iowa University
- Jennifer Vondracek: Mindfulness and Yoga Trainer
- Women in Defense Iowa/Illinois Chapter
- Michael, Susan & Emma Wahlmann
- Wordsy Woman
- Advisory Task Force expanded to include Guard, Active Duty, Reservists and Enlisted
- *G6, A3: Document goal achievement and support of our values by providing updates and document institutional performance*
 - Community Advisory Board (open bi-monthly meetings)
 - Quarterly WIU joint Administrative and Foundation financial team meeting
 - Annual local content report for donors and public wqpt.org/mywqpt
 - FCC public file
 - SABS to benchmark against peer stations (CPB)
 - SAS to report evidence of our local impact
 - AFR (Audited Financial Report) to CPB
 - Independent Audit

- Established Balanced Scorecard for three years to identify and track metrics of success in both financial and program service areas.
- C. Measures of productivity
 - a. The Balanced Scorecard identifies how we will measure performance against goals.
- D. Funding categories
 - a. WIU funds were utilized for the match for the AmeriCorps grant, specifically detailed in the QC Administrative report.
 - b. n/a
 - c. All other operating expenses were obtained from Foundation accounts (donations, sponsorships, underwriting) and grant funds administered through OSP (CPB and State of Illinois Arts Council).

II. Budget Enhancements Outcomes from FY 14

- WQPT receives substantial in-kind support from Western Illinois University including office space, human resources, payroll, IT services, gift processing and positive association with a well-established University. We particularly benefit from the growth and expansion in the Quad Cities market.
- WQPT is a self-sustaining unit within the University structure responsible for generating its own revenue. No direct budget enhancements were received.

**Budget Year
Fiscal Year 2016**

III. Major Objectives and Productivity Measures for FY16

- A. Most important FY16 goals and objectives
 - Increase local fundraising revenue streams to replace reductions in federal and state funding
 - Bring revenue and expense into balance within three years; plan to make significant progress on this objective in FY15 by raising revenue 10% and evaluating expenses for possible reductions.
 - Continue to expand local “personality” of WQPT on the air by producing and airing more short form programming in the interstitial breaks of the station.
 - Make use of programming produced by University TV
 - Further develop interstitial and program material through the *Embracing Our Military* initiative
 - Further engage the community around themes of *Embracing Our Military*
 - Expand the AmeriCorps-WIU/WQPT Early Childhood initiative to 24 members in local Quad City early childhood classrooms, increasing the program’s impact to reach between 250 and 300 children.
 - Continue to focus community outreach into two main areas of Early Childhood and *Embracing Our Military*
 - Continue development of new strategic plan with Western Illinois University-Quad Cities aligning with Phase III educational priorities
 - Capitalize on move to office space at Riverfront

- Take advantage of new location to further raise visibility of WQPT at WIU
 - Take advantage of new production space to improve quality of program and interstitial material, upgrading selected equipment and room enhancements
- Develop station growth plan, building on elements learned in FY15 Community Board leadership planning and Community Leader Summits
 - Expand use of volunteers at all levels, including leadership, committee and organizational

	Goal	Metric	2014	Target		
				2104 Actual	2015	2016
Mission	Be the First Thing People Think of for Local Connections	# of events featured on Out and About # of news releases published # of overall partnerships	520 130 35	520 107	520 130 62	520 130 12
Community	Motivate Community Response	# of screenings/ attendees # of attendees at events # of community events/attendees # of community awards received	4/240 15/3000 18/7000 1	3/185 12/3910 19/ 13,175 1	4/240 15/3000 18/7000 1	4/240 15/3000 18/7000 1
	Help Children Succeed	# of family literacy workshops/attendees # of First Book classroom visits/attendees Total RTL books given Americorps evaluations % increase in Americorps childcare centers literacy rates # of children served by Americorps Ready to Learn conference workshops/attendance PBS Learning Media workshops/attendance Other RTL workshop requests/attendance	69/2400 34 5000 15 15 250 24/360 11 8	44/1021 53/1211 4210 11 49% 300 24/360 15/224 10	65/3100 34 5000 24 15 250 24/360 4 10	69/3000 34 5000 24 15 300 24/360 4 10
	Embracing Our Military outreach initiative	# of supportive partners # of collaborative partners # of media partners # of financial partners # of interstitial minutes aired # of program minutes aired # of attendees at events # of classroom visits	25 10 1 5 1340 1440 5/700 4	33 10 5 3 436 1620 4/966 7	50 15 1 10 2680 2880 3/500	

Program ming	Showcase Dynamic Programs	# local program hours produced	29	36.5	37.5	38
		#locally created minutes broadcast	8760	8760	9000	9120
		# locally acquired program hours	6	6	8	10
		# program awards received	1	1		
		Website unique visitors ave month		3197	3200	
		Website page views ave month		26,504	6	

IV. **Technology Goals and Objectives**

B. Goals for FY16

- The most important technology goal for WQPT in the next three years is to achieve a stable technical working environment. The new contract for master control services that was awarded effective 7/1/14 will set the tone for technical and operational decisions for the station for the next 3-5 years.
- In addition, these specific technical objectives will be pursued:
 - Gain internet access at Sterling/Rock Falls site to allow remote monitoring
 - Automate our closed captioning process
 - Create a mobile-friendly website
 - Upgrade “green screen” room to take advantage of new Riverfront location, including cameras, lighting and sound quality
 - Replace worn copier/color printer

V. **Internal Reallocations and Reorganizations – Quad Cities**

- Hire new Director of Education and Outreach
- Hire Underwriting Coordinator
- Evaluate staffing needs and realign as necessary to meet goals. This may include some reclassifications.

VI. **New Operating Revenues**

- WQPT as a self-sustaining unit continues to seek private funding for operating revenue. Our proposed staff reallocations can re-double our fundraising efforts and support revenue growth through major individual giving and on-air sponsors. Projections for FY15 include a 10% increase in revenue over FY14
- Increased AmeriCorps funding is being sought for FY16; details are described in the Administration Annual Report.

VII. **Facilities Requests**

- Identify appropriate television studio facilities on campus in Phase III to enable “job-site” student learning environment
- Work with QC Administration to identify program and equipment opportunities that enhance the academic and community goals of WIU.

VIII. **Accountability Report**

As an organization supported by local community donors and organizations, we must be accountable for how their dollars are invested in the station. We keep our stakeholders informed through various means such as:

- Balanced scorecard that identifies and tracks metrics on key station activities
- WQPT local volunteer Community Advisory Board
- Embracing Our Military Task Force composed of community volunteers
- Champagne on the Rocks planning committee
- Imagination Station planning committee
- Attendance and report to WIU-QC Leadership Committee quarterly
- Quarterly joint WIU Administrative and Foundation financial meetings
- Annual local content report (Required by CPB) wqpt.org/mywqpt
- FCC public file (required by FCC)
- SABS (Station Activity Benchmarking Survey) CPB departmental comparison with other CPB stations to identify industry best practices and trends.
- SAS (Station Activity Survey) Anecdotal narrative highlighting accomplishments and outcomes to be shared with elected officials and the CPB.
- AFR (Audited Financial Report) to CPB
- Independent Audit