

Action Plan

BECON ACTION PLAN 2006-2007

DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #

AREA, DEPARTMENT, or DIVISION GOAL 1: Increase Internal and External Communications

OBJECTIVE 1.1: By 2010 BECON will increase the frequency of internal communications by 50% (10% per year) as measured by broadcast, print, distance learning and web-based programs

Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Customer feedback	Year <u> 06 </u>	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	Station Manager
	% or #: Other:	Results:	Complete Results:	Results :	Results:	Results:	Results:		
Strategy: 1.1.1 – Determine internal customer interests and needs	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Define target customers	Station Manager	11/15/05	11/30/05	Director PR & Fundraising Coordinator Print Graphics Manager Distance Learning Director Program Utilization Coordinator Program Development Coordinator SAC Research		Date Completed _____ Incomplete:			

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Strategy: 1.1.1 – Determine internal customer interests and needs	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Assess frequency of communications for 2004/05 to use as baseline for improvement	Station Manager	11/15/05	01/31/06	Program Utilization Coordinator, Print Graphics Manager, Video Graphics Manager, Communications		Methods used: BECON update, emails to media specialists, 411, News & Views	
Develop baseline survey instrument, determine appropriate/feasible survey methodology	Station Manager	12/01/05	01/31/06	PR & Fundraising Coordinator Research			
Test instrument/adapt from feedback	Station Manager	03/31/06	05/15/06	PR & Fundraising Coordinator Research			
Conduct survey, tabulate results	Station Manager	08/30/06	10/30/06	PR & Fundraising Coordinator Research			

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DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 1: Increase Internal and External Communications									
OBJECTIVE 1.1: By 2010 BECON will increase the frequency of internal communications by 50% (10% per year) as measured by broadcast, print, distance learning and web-based programs									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Customer feedback	Year <u> 06 </u>	2005	2006	2007	2008	2009	2010	Organization: KVLX % or # : Other:	Program Utilization Coordinator
	% or #:	Results:	Complete Results:	Results	Results:	Results:	Results:		
Strategy: 1.1.2 – Evaluate and select a variety of available distribution vehicles/methods									
Action Steps:	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
		Begin Date	End Date						
Review survey results to identify preferred method of receiving information	Program Utilization Coordinator	10/30/06	11/15/06	Station Manager PR & Fundraising Coordinator Program Development Coordinator		Date Completed _____ Incomplete:			
Adapt/develop/purchase content for most desired vehicles	Program Utilization Coordinator	Ongoing		Program Development Coordinator Production Manager					

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DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 1: Increase Internal and External Communications									
OBJECTIVE 1.1: By 2010 BECON will increase the frequency of internal communications by 50% (10% per year) as measured by broadcast, print, distance learning and web-based programs									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Ranking of BECON as preferred communications vehicle from customer feedback (measure of improvement from 2006 to 2008)	Year <u> 06 </u>	2005	2006	2007	2008	2009	2010	Organization: KVLX % or # : Other:	Station Manager
	% or #: Other:	Results:	Initial survey results Results:	Results:	Repeat of initial survey Results:	Results:	Repeat of initial survey Results:		
Strategy: 1.1.3 – Analyze effectiveness of the communications	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Repeat initial survey in 2008 and 2010	Station Manager	08/30/08	10/30/10	PR & Fundraising Coordinator		Date Completed _____ Incomplete:			
In each year compare ranking results	Station Manager	10/30/06 10/30/08 10/30/10		PR & Fundraising Coordinator					
Evaluate and make recommendations for improvement	Station Manager	10/30/08 10/30/10		PR & Fundraising Coordinator					

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DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 1: Increase Internal and External Communications									
OBJECTIVE 1.2: By 2010 BECON will increase the frequency of external communications by 50% (10% per year) as measured by broadcast, print, distance learning and web-based programs including the acquisition of quality programming for the community broadcast station.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Frequency of external communications and viewer satisfaction surveys	Year 05	2005	2006	2007	2008	2009	2010	Organization: Sun-Sentinel % or # : Other:	PR & Fundraising Coordinator
	% or #:		10% more	20% more	30% more	40% more	50% more		
	Other:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy: 1.2.1 – Determine external customer interests and needs and acquire and/or develop appropriate programming	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Define target customers	PR & Fundraising Coordinator	11/01/05	11/30/05	Station Manager Program Utilization Program Development		Date Completed _____ Incomplete:			
Research, select and contract professional market research firm	PR & Fundraising Coordinator	11/01/05	12/15/05	Station Manager Program Utilization Program Development Advisory Committee					

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Strategy: 1.2.1 – Determine external customer interests and needs	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Conduct initial focus groups for informal feedback	PR & Fundraising Coordinator	01/05/06	02/15/06	Station Manager Advisory Committee			
Develop baseline survey instrument, determine appropriate/feasible survey methodology to assess needs of viewing audience including questions on educational and programming interests	Market research firm	12/15/05	01/15/06	PR & Fundraising Coordinator Station Manager Program Utilization Program Development			
Test instrument/adapt from feedback	Market research firm	01/15/06	01/31/06	PR & Fundraising Coordinator Station Manager Program Utilization Program Development			
Conduct survey, tabulate results	Market research firm	02/01/06	09/30/06	PR & Fundraising Coordinator Station Manager Program Utilization Program Development			
Utilize information gathered from survey to determine communication and programming preferences of viewing audience. Evaluate existing BECON collection to determine needs.	Station Manager	10/01/06	12/01/06	Program Utilization Coord. PR & Fundraising Coord.			
Research existing resources of educational and community programming from independent producers	Station Manager	12/01/06	12/01/06	Program Utilization Coord			
Purchase and/or produce programs	Program Util. Coord	01/07	02/07	Production Mgr.			

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(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 1: Increase internal and external communications									
OBJECTIVE 1.2: By 2010 BECON will increase frequency and scope of external communications by 50% (10% per year) as measured by broadcast, print, distance learning and web-based programs.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Feedback from market survey	Year __06__	2005	2006	2007	2008	2009	2010	Organization: Sun-Sentinel % or # : Other:	Station Manager
	% or #:	Baseline	10% more	10% more	10% more	10% more	10% more		
	Other:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy 1.2.2: Analyze effectiveness of the communications	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Include questions on market survey (see objective 1.2.1) on how viewers receive community and district information.	Station Manager	01/02/06	01/15/06	PR & Fundraising Coordinator Market Research firm		Date Completed _____ Incomplete:			
Analyze data from 06, 08 and 10 surveys to determine increase in effectiveness of BECON-TV community communications	Station Manager	05/01/06	05/01/10						

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DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 2: enhance student achievement through program development and delivery.									
OBJECTIVE 2.1: By 2010 BEC ON will increase program development through the creation of 5 curriculum-based series.									
Key Performance Indicator (KPI) # of series completed	Baseline Data	Targets						Best in Class	Department Leader
Completion and airing of programs	Year 04-05 _____	2005	2006	2007	2008	2009	2010	Organization: PBS % or # : Other:	Program Development Coordinator
	% or #:		1 series	2 series	3 series	4 series	5 series		
	Other:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy: 2.1.1 Analyze student achievement needs	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Survey curriculum specialists	Program Util Coord. Program Dev. Coord.	9/01/05	9/01/09	Curriculum		Date Completed _____ Incomplete:			
Survey classroom teachers	Program Util Coord. Program Dev. Coord.	9/01/05	9/01/09	Curriculum					
Survey media specialists	Program Util Coord.	9/01/05	9/01/09	Learning Resources					
Develop Series #1 (<i>It's the Write Time</i>)	Program Dev. Coord. Teacher	9/01/05	7/01/06						
Develop Series #2	Program Dev. Coord. Teacher	TBA	TBA						

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Strategy: 2.1.1 Analyze student achievement needs	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Develop Series #3	Program Dev. Coord. Teacher	TBA	TBA				
Develop Series #4	Program Dev. Coord. Teacher	TBA	TBA				
Develop Series #5	Program Dev. Coord. Teacher						

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DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 2: Enhance student achievement through program development and delivery.									
OBJECTIVE 1: By 2010 BECON will increase program development through the creation of 5 curriculum-based series.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Completion of each series	Year _____ 04-05 % or #:	2005	2006	2007	2008	2009	2010	Organization: PBS % or # : Other:	Program Development Coordinator
	Other:	1 series Results:	2 series Results:	3 series Results:	4 series Results:	5 series Results:	6 series Results:		
Strategy: 2.1.2 Conduct program planning and development process	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Create development team (director and art director)	Production Manager Video Graphics Manager	9/01/05	9/01/09	None		Date Completed _____ Incomplete:			
Develop scripts	Program Development Coord. Teacher/Writer	As needed		Curriculum					
Develop artistic support	Video Graphics Manager	As needed		None					
Coordinate production values	Production Manager	When needed		BECON Engineering					
Coordinate with Curriculum Supervisors	Program Development Coord.	When needed		Curriculum					

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Strategy: 2.1.2 Program planning and development	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Execute production	Production Manager	As scripts are complete		Video Graphics Engineering Partners			
Market Series	PR & Fundraising Coord.	As each series is complete	Ongoing	Program Dev. Coord. Print Graphics Manager Video Graphics Manager			

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DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #										
AREA, DEPARTMENT, or DIVISION GOAL 2: Enhance student achievement through program development and delivery										
OBJECTIVE 2.1: By 2010 BECON will increase program development through creation of 5 curriculum-based series.										
Key Performance Indicator (KPI)		Baseline Data	Targets					Best in Class	Department Leader	
% of satisfaction and survey results # of dubbing requests		Year 05	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	Program Development Coordinator
		% or #:	Survey	Results:	Results:	Results:	Results:	Results:		
Other:	Dubbing Results:	Results:	Results:	Results:	Results:	Results:	Results:	Results:	Results:	
Strategy: 2.1.3 Evaluate effectiveness of programs		Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:			Begin Date	End Date						
Pilot series in classrooms		Teacher/Writer of series	5/01/06	5/01/09	Curriculum		Date Completed _____			
Question students and teachers		Teacher/Writer of series	5/01/06	5/01/09	None		Incomplete:			
Survey teachers		Program Dev. Coord. Teacher/Writer	5/01/06	5/01/09	None					
Monitor dubbing requests		Program Dev. Coord. Program Util. Coord	8/01/06	8/01/09	BECON Programming and Utilization					
Monitor scheduling requests		Program Util. Coord	8/01/06	8/01/09	BECON Programming and Utilization					

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(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 2: Enhance student achievement through program development and acquisition.									
OBJECTIVE 2.2: By 2010 BECON will increase its acquisition of new instructional video materials by 50%.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
# of programs acquired	Year 05-06	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	Program Utilization Coordinator
	% or #:	Baseline	10% more	10% more	10% more	10% more	10% more		
	Other:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy 2.2.1: Analyze student achievement needs and procure programming accordingly	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Develop a customized ProTrack module to measure by hours and subject area the number of existing newly acquired programs	Program Utilization Coord.	10/01/05	02/28/06	Myers Information System	\$1,500	Date Completed _____ Incomplete:			
Assess programming needs using surveys and interviews	Program Utilization Coord.	11/01/05	02/01/06	Curriculum PR & Fundraising Coord. Station Manager Director	N/A				
Compile and prioritize need results	Program Utilization Coord.	03/06	04/06		N/A				
Attend media markets and screen programs	Program Utilization Coord.	09/06	10/06	Program Dev Coord PR & Fundraising Coord.	\$2,000				

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Strategy 2.2.1: Analyze student achievement needs.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Select titles that match criteria	Program Utilization Coord.	11/06	11/06				
Acquire programming	Program Utilization Coord.	12/06	02/07		\$200,000		

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(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 2: Enhance student achievement through program development and acquisition.									
OBJECTIVE 2.2: By 2010 BECON will increase its acquisition of new instructional video material by 50%.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Number of licensed episodes available for open broadcast.	Year: 2004	2005	2006	2007	2008	2009	2010	Organization: KLVX % or #: Other:	Program Util. Coord.
	% or #: Other:	Results:	10% more Results:	10% more Results:	10\$ more Results:	10% more Results:	10% more Results:		
Strategy 2.2.2: Acquire programming through various means.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Determine current scope of the instructional programs collection.	Program Utilization Coordinator	01/06	02/06			Date Completed _____ Incomplete:			
Determine areas of weakness in the collection and define programming gaps	Program Utilization Coordinator	02/06	02/06	Curriculum Station Manager					
Develop and distribute a Request for Programming Proposal to program distributors.	Program Utilization Coordinator	03/06	03/06	PR & Fundraising Coord.					
Explore program exchange opportunities.	Program Utilization Coordinator	03/06	03/06	PR & Fundraising Coord.					
Screen, select and acquire programs that fill curriculum gaps.	Program Utilization Coordinator	03/06	03/06	Director					

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(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 2: Enhance student achievement through program development and acquisition.									
OBJECTIVE 2.2: By 2010 BECON will increase it acquisition of new instructional video material by 50%.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Survey results	Year 06	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	Program Utilization Coord.
	% or #: Other:	Results:	Baseline Results:	10% more Results:	10% more Results:	10% more Results:	10% more Results:		
Strategy 2.2.3: Evaluate effectiveness of programs (combine with annual customer satisfaction surveys).	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Include questions on new programming in customer satisfaction surveys.	Program Utilization Coord.	03/06	03/06	HRD & Curriculum		Date Completed _____ Incomplete:			
Identify appropriate grade level and number of teachers to be surveyed.	Program Utilization Coord.	03/06	03/06						
Follow-up to increase the survey rate of return.	Program Utilization Coord.	03/06	03/06						
Tabulate results and analyze.	Program Utilization Coord.	04/06	04/06						
Prepare reports with recommendations and make adjustments to programming selection process. .	Program Utilization Coord.	04/06	07/06						

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BECON Distance Learning 2005-2006

DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal 2 / Objective 2.3

DEPARTMENT, or DIVISION GOAL 2: ENHANCE STUDENT ACHIEVEMENT THROUGH PROGRAM DEVELOPMENT AND ACQUISITION

OBJECTIVE 2.3: By 2010, BECON will increase the number of schools participating in distance learning by 50% (10% per year) with participation in videoconference classes, electronic field trips and special distance learning events.

Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
		2006	2007	2008	2009	2010			
Number of schools participating in videoconference classes, electronic field trips and special distance learning events.	Year 2005 46 Elementary 19 Middle 13 High 1 Tech Center 3 ESE Centers 83 Total Schools	10% increase	10% increase	10% increase	10% increase	10% increase		Organization: Broward has been identified as Best in Class	Distance Learning Director
Strategy: 2.3.1 Develop programming based on student and teacher needs.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Evaluate current programming to determine alignment to Sunshine State Standards	Distance Learning Dir DL Teachers	10/05	6/06						
Survey classroom teachers and curriculum specialists to determine needs	Distance Learning Dir DL Teachers	10/05	6/06						
Hire additional teacher to expand DL programming content to meet demand of new eRate schools	Distance Learning Dir	10/05	6/06		\$45,500 Resource not identified				

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BECON Distance Learning 2005-2006									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE:									
DEPARTMENT, or DIVISION GOAL 2: ENHANCE STUDENT ACHIEVEMENT THROUGH PROGRAM DEVELOPMENT AND ACQUISITION									
OBJECTIVE 2.3: By 2010, BECON will increase the number of schools participating in distance learning by 50% (10% per year) with participation in videoconference classes, electronic field trips and special distance learning events.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Number of schools participating in videoconference classes, electronic field trips and special distance learning events.	Year 2005	2006	2007	2008	2009	2010		Organization: Broward has been identified as Best in Class	Distance Learning Dir
	46 Elementary 19 Middle 13 High 1 Tech Center 3 ESE Centers 83 Total Schools	10% increase	10% increase	10% increase	10% increase	10% increase			
Strategy: 2.3.2 Market programming.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Provide programming orientation to faculties at schools who currently have VC equipment	DL Outreach Specialist	9/05	9/09						
Provide programming orientation to faculties at schools with newly installed VC equipment	DL Outreach Specialist	9/05	6/06	ETS					
Update website to include online registration for VC classes, electronic field trips, and special distance learning events	DL Outreach Specialist	10/05	6/06	ETS					
Include BECON Distance Learning services in Videoconferencing User Manual (distributed at VC training)	DL Outreach Specialist	10/05	11/05						

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BECON Distance Learning 2005-2006

DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE:									
DEPARTMENT, or DIVISION GOAL 2: ENHANCE STUDENT ACHIEVEMENT THROUGH PROGRAM DEVELOPMENT AND ACQUISITION									
OBJECTIVE 2.3: By 2010, BECON will increase the number of schools participating in distance learning by 50% (10% per year) with participation in videoconference classes, electronic field trips and special distance learning events.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Number of schools participating in videoconference classes, electronic field trips and special distance learning events.	Year 2005	2006	2007	2008	2009	2010		Organization: Broward has been identified as Best in Class	Distance Learning Director
	46 Elementary 19 Middle 13 High 1 Tech Center 3 ESE Centers 83 Total Schools	10% increase	10% increase	10% increase	10% increase	10% increase			
Strategy: 2.3.3 Evaluate effectiveness of programming.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Survey classroom teachers to determine effectiveness of current VC classes, electronic field trips, and special distance learning events.	Distance Learning Dir DL Outreach Specialist	10/05	9/09						
Survey students to determine effectiveness of current VC classes, electronic field trips, and special distance learning events.	Distance Learning Dir DL Outreach Specialist	10/05	6/06	ETS					
Survey media specialists to determine effectiveness of current VC classes, electronic field trips, and special distance learning events.	Distance Learning Dir DL Outreach Specialist	10/05	6/06	Learning Resources					

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BECON Distance Learning 2005-2006								
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal 2 / Objective 2.4								
DEPARTMENT, or DIVISION GOAL 2: ENHANCE STUDENT ACHIEVEMENT THROUGH PROGRAM DEVELOPMENT AND ACQUISITION								
OBJECTIVE 2.4: By 2010 the virtual middle school will recruit students from public, private, charter and home schools to increase enrollment by 50%.								
Key Performance Indicator (KPI)	Baseline Data	Targets					Best in Class	Department Leader
Number of students enrolling in Broward Virtual Education Middle School.	Year 2005/2006	2006	2007	2008	2009	2010	Florida Virtual	Distance Learning Director
	Baseline data will be collected this school year	Baseline	10% more Results:	10% more Results:	10% more Results:	10% more Results:		
Strategy 2.4.1: Conduct needs assessment to determine which courses to add.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete	
Action Steps:		Begin Date	End Date					
Collaborate with Florida Virtual School to develop new middle school course offerings.	Distance Learning Dir DL Guidance	10/05	6/06	FLVS Middle School Curriculum Dept.				
Develop needs assessment instrument for students/Principals/Directors to determine new course offerings.	Distance Learning Dir DL Guidance	10/05	6/06	FLVS Middle School Curriculum Dept.				
Survey students to determine interests in new course offerings.	Distance Learning Dir DL Guidance	10/05	6/06	FLVS Middle School Curriculum Dept.				
Survey public/private/charter middle school Principals and Directors to determine new course offerings	Distance Learning Dir DL Guidance	10/05	6/06	FLVS Middle School Curriculum Dept.				

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BECON Distance Learning 2005-2006

DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal 2 / Objective 2.4

DEPARTMENT, or DIVISION GOAL 2: ENHANCE STUDENT ACHIEVEMENT THROUGH PROGRAM DEVELOPMENT AND ACQUISITION

OBJECTIVE 2.4: By 2010 the virtual middle school will recruit students from public, private, charter and home schools to increase enrollment by 50%.

Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
		2006	2007	2008	2009	2010			
Number of students enrolling in Broward Virtual Education Middle School.	Year 2005/2006 Baseline data will be collected this school year	Baseline	10% more	10% more	10% more	10% more		FLVS	Distance Learning Director
			Results:	Results:	Results:	Results:			
Strategy 2.4.2: Market and recruit students to Virtual Middle School.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Meet with SBBC Principals to market BVED Middle School courses	Distance Learning Director DL Guidance	10/05	6/06	Middle School Curriculum Dept.					
Meet with charter school Principals and private school Directors to advertise/market BVED Middle School courses	Distance Learning Director DL Guidance	10/05	6/06	Middle School Curriculum Dept.					
Collaborate with Home School Department to advertise/market BVED Middle School courses	Distance Learning Director DL Guidance	10/05	6/06	Middle School Curriculum Dept. Home School Department					
Collaborate with District Student Support Services Staff to advertise/market BVED Middle School courses	Distance Learning Director DL Guidance	10/05	6/06	Middle School Curriculum Dept. Student Support Services					

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BECON Distance Learning 2005-2006								
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal 2 / Objective 2.4								
DEPARTMENT, or DIVISION GOAL 2: ENHANCE STUDENT ACHIEVEMENT THROUGH PROGRAM DEVELOPMENT AND ACQUISITION								
OBJECTIVE 2.4: By 2010 the virtual middle school will recruit students from public, private, charter and home schools to increase enrollment by 50%.								
Key Performance Indicator (KPI)	Baseline Data	Targets					Best in Class	Department Leader
Number of students enrolling in Broward Virtual Education Middle School.	Year 2005/2006	2006	2007	2008	2009	2010	FLVS	Distance Learning Director
	Baseline data will be collected this school year	Baseline	10% more Results:	10% more Results:	10% more Results:	10% more Results:		
Strategy 2.4.3: Monitor student progress and increase completion rates	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete	
Action Steps:		Begin Date	End Date					
Communicate to BVED Middle School teachers the importance of student completion of coursework by 5/25/06	Distance Learning Dir DL Guidance	10/05	6/06					
Communicate to BVED Middle School students and parents the importance of completion of coursework by 5/25/06	Distance Learning Dir DL Guidance	10/05	6/06					
Attend training in Virtual School Administrator and Educator to monitor student progress in virtual coursework	Distance Learning Dir DL Guidance	10/05	6/06	FLVS				
Offer staff development to BVED Middle School teachers to tailored to effective strategies that lead to high student completion rates	Distance Learning Dir	10/05	6/06	FLVS ETS				
Monitor district student progress on District Benchmark Assessment Test (BAT) and FCAT SSS/NRT	Distance Learning Dir DL Guidance	10/05	6/06	ETS Student Assessment				

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 2: Enhance student achievement through program development and acquisition									
OBJECTIVE 2.5: By 2010 BECON will increase awareness and utilization among teachers and students of BECON services by 50% through effective marketing and communication as measured by customer surveys, focus groups and website hits									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Customer feedback	Year 06	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	Program Utilization Coordinator
	% or #:		Baseline	10% increase	10% increase	10% increase	10% increase		
	Other:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy 2.5.1: Determine audience needs, develop appropriate promotional materials and implement methods for measuring utilization.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Review existing Program Utilization Department customer survey tool	Program Utilization Coord.	11/05	12/05	BECON Dept. Heads					
Revise survey tool, test instrument and develop in combination with strategy 1.1.1 to include BECON utilization questions	Program Utilization Coord.	12/01/05	02/31/06	Station Manager PR & Fundraising Coordinator Research DAC SAC Teams		Date Completed _____ Incomplete:			
Research appropriate database options for tracking	Program Utilization Coord.	02/06	02/06	BECON Dept. Heads					
Conduct survey, tabulate results	Program Utilization Coordinator	05/15/06	08/30/06	Station Manager PR & Fundraising Coordinator					

Action Plan

Strategy 2.5.1: Determine audience needs	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Develop teacher communication plan based on feedback from survey	PR & Fundraising Coord.	10/30/06	10/30/06	Program Utilization Coordinator Print Graphics Manager			

Action Plan

BECON ACTION PLAN

DISTRICT STRATEGIC PLAN 2010 GOAL: Goal # –

AREA, DEPARTMENT OR DIVISION GOAL 3: Create and maintain state of the art communications network

OBJECTIVE 3.1: By 2010 BECON will convert the ITFS and broadcast systems from analog to digital at BECON and 80% of the receive sites as measured by the number of schools converted.

Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
		2005	2006	2007	2008	2009	2010		
Recommendation approved by School Board	Year _____ % or #: Other:		Complete					Organization: BECON % or # : Other:	Engineering Manager
Strategy 3.1.1: Evaluate and assess necessary formats, capacity and equipment.		Results:	Results:	Results:	Results:	Results:	Results:		
Action Steps	Person(s) Responsible (<i>position or title</i>)	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Action Step Status (<i>annual progress/status, date of completion</i>)	Comments		
		Begin Date	End Date						
Research and evaluate digital formats, capacity and equipment.	Engineering Manager	09/05	02/06	Digital Broadcast Engineer School Services Manager					
Determine budget	Engineering Manager	07/06	07/06	Director Digital Broadcast Engineer School Services Manager					
Make recommendations for format and equipment for transition to digital.	Engineering Manager Digital Broadcast Engineer	03/06	03/06	Director School Services Mgr.					

Action Plan

BECON ACTION PLAN									
DISTRICT STRATEGIC PLAN 2010 GOAL: Goal #									
AREA, DEPARTMENT OR DIVISION GOAL 3: Create and maintain a state of the art communications network									
OBJECTIVE 3.1: By 2010 BECON will convert the ITFS and broadcast systems from analog to digital at BECON and 80% of the receive sites as measured by the number of schools converted.									
Key Performance Indicator (KPI)	Baseline Data	Targets					Best in Class	Leadership for Objective	
Plan completed/System FCC compliant	Year 05 % or #: Other:	2005	2006 Complete	2007	2008	2009	2010	Organization: BECON % or # : Other:	Engineering Manager
Strategy: 3.1.2 Develop plan for conversion		Results:	Results:	Results:	Results:	Results:	Results:		
Action Steps:	Person(s) Responsible <i>(position or title)</i>	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Action Step Status <i>(annual progress/status, date of completion)</i>	Comments		
	Begin Date	End Date							
Review FCC new band plan for requirements and time frames including updates and modifications.	Director Engineering Mgr Digital Broadcast Engineer	04/01/06	04/01/06	FCC Attorney Cornerstone Consulting					
Design digital network for EBS (tri-county plan)	Engineering Mgr Digital Broadcast Engineer School Services Mgr	04/01/06	06/01/06						
File with FCC for new EBS services (STA)	Engineering Mgr	07/01/06	07/01/06						

Action Plan

BECON ACTION PLAN

DISTRICT STRATEGIC PLAN 2010 GOAL: Goal #

AREA, DEPARTMENT OR DIVISION GOAL 3: Create and maintain a state of the art communications network

OBJECTIVE 3.1: By 2010 BECON will convert the ITFS and broadcast systems from analog to digital at BECON and 80% of the receive sites as measured by the number of schools converted

Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Leadership for Objective
		2005	2006	2007	2008	2009	2010		
Number of schools converted	Year <u>2006</u> % or #:			20%	20%	20%	20%	Organization: BECON % or # :	Engineering Manager
Strategy 3.1.3: Implement conversion	Other:	Results:	Results:	Results:	Results:	Results:	Results:	Other:	
Action Steps	Person(s) Responsible <i>(position or title)</i>	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Action Step Status <i>(annual progress/status, date of completion)</i>	Comments		
		Begin Date	End Date						
Convert master control channels B4 and G4 to digital.	Engineering Manager Senior Engineer (Chuck Griffin)	7/01/06	12/01/06						
Begin converting schools to digital by area.	Engineering Manager Senior Engineer (Chuck Griffin) School Services Manager	1/01/07	06/01/11						

Action Plan

(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 3: Create and maintain a state of the art communications network									
OBJECTIVE 3.2: By 2010 BECON will utilize 25% of its excess bandwidth to implement a countywide broadband network as part of the OneBroward Broadband Initiative.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Partnership agreements and master plan for OneBroward completed	Year ____	2005	2006	2007	2008	2009	2010	Organization:	Director
	% or #: Other:	10% Results:	40% Results:	20% Results:	Results:	Results:	Results:	One Cleveland % or # : Other:	
Strategy 3.2.1: Identify resources and partners and develop countywide master plan.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Establish Vision and Technology Councils, identify and approach potential partners Develop mission, vision and positioning statements.	Director Engineering Manager Station Manager PR & Fundraising Coord	02/05	01/06	ETS One Broward Partners		Date Completed _____ Incomplete:			
Contract consulting group to identify resources and prepare gap analysis.	Director Engineering Manager Station Manager PR & Fundraising Coord	11/05	03/06			IBM contract approved by school board			

Action Plan

Strategy 3.2.1: Identify resources and partners and develop countywide master plan.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Establish partnerships with key stakeholders	Director Engineering Manager Station Manager PR & Fundraising Coord	10/05	01/06	Community Involvement		11/05 - Partnership agreement proofed by SBBC attorney and sent for signatures.	
Contract consultant to prepare spectrum feasibility.	Director	03/06	05/06				
Study for tri-county plan	Cornerstone Consulting	03/06	06/06			11/05 - tri-county agreement being formed	
Design system, pilot, test, fine tune, create final design	Director Eng. Mgr. Station Mgr.	2006	2007				
Final design approval and build out of system		2007	2010				

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 3: Create and maintain a state of the art communications network									
OBJECTIVE 3.3: By 2007 BECON will develop and implement a process to successfully deliver technical assistance and training based on customer needs and measured by customer satisfaction survey									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Standards established and published	Year _____	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	School Services Manager
	% or #:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy: 3.3.1 – Conduct customer needs assessment	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Re-establish Video Standards Committee	Engineering Manager	10/24/05	11/30/05	School Services Manager ETS Curriculum					
Determine what equipment currently exists in schools	School Services Manager	01/01/06	03/31/06	Engineering Program Utilization ETS Principals		Date Completed _____ Incomplete:			
Revise and distribute list of standard, approved equipment	Engineering Manager (Chair, VSC)	01/06	04/06	Video Standards Committee School Services Manager ETS					
Interview media specialists on training needs based on their ultimate goals	School Services Manager	04/30/06	06/15/06	Program Utilization					

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 3: Create and maintain a state of the art communications network									
OBJECTIVE 3.3: By 2007 BECON will develop and implement a process to successfully deliver technical assistance and training based on customer needs and measured by customer satisfaction survey									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Training plan completed	Year _____	2005	2006	2007	2008	2009	2010	Organization: KLVX % or # : Other:	School Services Manager
	% or #:	Results:	Complete Results:	Results:	Results:	Results:	Results:		
Strategy: 3.3.2 – Develop training plan	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Review results of customer needs assessment	School Services Manager	04/30/06	05/15/06	Engineering Program Utilization		Date Completed _____ Incomplete:			
Work with vendors to develop training for technicians on new equipment and interface of computer technology.	School Services Manager	04/30/06	06/30/06	Engineering Technology Liaison ETS					
Schedule training	School Services Manager	06/30/06		Technology Liaison ETS					

Action Plan

BECON ACTION PLAN 2006-2007

DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #

AREA, DEPARTMENT, or DIVISION GOAL 3: Create and maintain a state of the art communications network

OBJECTIVE 3.3: By 2007 BECON will develop and implement a process to successfully deliver technical assistance and training based on customer needs and measured by customer satisfaction survey

Key Performance Indicator (KPI)	Baseline Data Year ____ % or #: Other:	Targets						Best in Class Organization: BECON % or # : Other:	Department Leader School Services Manager
		2005	2006	2007	2008	2009	2010		
Training delivered to customer satisfaction		Results:	Results:	Complete Results:	Results:	Results:	Results:		
Strategy: 3.3.3 – Implement and evaluate plan	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Train the technicians to train	School Services Manager	08/05/06	08/31/06	ETS Technology Liaison Vendors		Date Completed _____ Incomplete:			
Technicians train media specialists	Individual technicians	08/31/06	05/01/07	ETS					
Update satisfaction survey to include question on training	School Services Manager	07/01/06	08/31/06	PR & Fundraising Coordinator Print graphics					
Review feedback on training	School Services Manager	05/01/07	06/30/07	Director					

Action Plan

(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 3: Create and maintain a state of the art communications network									
OBJECTIVE 3.4: By 2008 WKPX will be integrated into the BECON infrastructure and governance and will provide students with instructional coursework and hands-on experience.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
WKPX relocated and integrated with BECON	Year ____	2005	2006	2007	2008	2009	2010	Organization: WLRN % or # : Other:	Engineering Manager
	% or #:	Results:	Design Results:	Build Results:	Complete Results:	Results:	Results:		
Strategy 3.4.1: Design, build and open station integrated with new BECON facility	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Develop ed specifications	Engineering Mgr Digital Broadcast Eng. WKPX Station Mgr	07/05	12/05	Facilities		Date Completed _____ Incomplete:			
Work with architect to design radio station as part of new BECON facility	Engineering Mgr Digital Broadcast Eng. WKPX Station Mgr	01/06	06/06	Facilities McFatter					
Incorporate curriculum standards with McFatter program	WKPX Station Mgr.	03/06	06/06	TV teacher					
Build new facility	Construction	2007	2008	Facilities McFatter					

Action Plan

Strategy 3.4.1: Design, build and open station integrated with new BECON facility	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Open program and integrate with BECON for coursework and hands-on experience	WKPX Station Mgr.	2008		BECON McFatter			

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 4: Focus on Customer Service and Customer Satisfaction									
OBJECTIVE 4.1: By 2010 BECON will increase customer satisfaction in departments as measured by survey results or other types of data collection, which do not fall below 80% customer satisfaction (80% of customers surveyed indicated satisfied with services or better)									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Meeting or exceeding 80% customer satisfaction on department surveys	Year __06__	2005	2006	2007	2008	2009	2010	Organization: Southwest Airlines % or # : Other:	Station Manager
	% or #:	Results:	Results:	Results:	Results:	Results:	Results:		
Strategy: 4.1.1 – Align customer service practices to the appropriate best-in-class standards in the United States									
Action Steps:	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
		Begin Date	End Date						
Research applicable best in class customer service standards	Station Manager	01/06	05/06	Office Manager					
Select models to use as benchmark @ BECON	Director	01/06	05/06	Management team					
Develop BECON standards	Station Manager	01/06	05/06	Office Manager PR & Fundraising Coordinator					
Train staff	Department heads	01/06	05/06						
Implement new standards	Department heads	01/06	Ongoing	All staff					

Action Plan

Strategy: 4.1.1 – Align customer service practices to the appropriate best-in-class standards in the United States	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Gauge staff performance and reinforce new standards (as customer feedback surveys are coming in)	Department heads	05/06	Ongoing				

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 4: Focus on Customer Service and Customer Satisfaction									
OBJECTIVE 4.1: By 2010 BECON will increase customer satisfaction in departments as measured by survey results or other types of data collection, which do not fall below 80% customer satisfaction (80% of customers surveyed indicated satisfied with services or better)									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Meeting or exceeding 80% customer satisfaction on department surveys	Year __06__	2005	2006	2007	2008	2009	2010	Organization:	Director
	% or #:	Results:	Results:	Results:	Results:	Results:	Results:	% or # :	
Other:								Other:	
Strategy 4.1.2: Each department will develop and/or enhance feedback mechanism	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Standardize survey tool to all BECON departments, compile and integrate existing survey tools (each department will have specific department question and some general BECON questions, including front office customer service feedback per obj. 4.1.1) – see draft document from March 04 (Pearl)	Management team	11/01/05	01/31/06	Research Quality Assurance Committee					
Standardize process	Management team	02/15/06	Ongoing						
Implement in departments not currently surveying customers	Management team	01/31/06	03/31/06						

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 4: Focus on Customer Service and Customer Satisfaction									
OBJECTIVE 4.1: By 2010 BECON will increase customer satisfaction in departments as measured by survey results or other types of data collection, which do not fall below 80% customer satisfaction (80% of customers surveyed indicated satisfied with services or better)									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Meeting or exceeding 80% customer satisfaction on department surveys	Year <u> 06 </u>	2005	2006	2007	2008	2009	2010	Organization:	Station Manager
	% or #:							% or # :	
	Other:	Results:	Results:	Results:	Results:	Results:	Results:	Other:	
Strategy 4.1.3: Collect and analyze data for improvement	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Create electronic database for tabulation. Each department will input their results, tabulate and evaluate (see Print Graphics database in FileMaker Pro for possible template)	Station Manager	05/01/06	08/15/06	Department Heads Technology Liaison					
Compare results to selected baseline (05/06 customer feedback)	Station Manager	06/01/07	06/30/07	PR & Fundraising Coordinator					
Compare to KPI – 80% customer satisfaction or better	Station Manager	06/01/07	06/30/07	PR & Fundraising Coordinator					

Action Plan

(NAME OF AREA, DEPARTMENT or DIVISION) ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 5: Position broadcast station as a source of educational, family and community-oriented programming.									
OBJECTIVE 5.1: By 2007 WPPB will broadcast full power.									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Build-out complete, station operating on full power.	Year ____	2005	2006	2007	2008	2009	2010	Organization: WLRN % or #: _____ Other:	Engineering Manager
	% or #: _____ Other:	Results:	Results:	Complete Results:	Results:	Results:	Results:		
Strategy 5.1.1: Identify equipment, develop plan, complete build-out.	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Write and get board approval for bid for broadcast equipment for full power analog and digital build-out.	Engineering Manager Station Manager	2006	2007	Purchasing Board	Capital budget	Date Completed _____ Incomplete:			
Develop program schedule for 24/7.	Traffic specialist (WPPB)	01/06	2007	Station Manager PR & Fundraising Coord.					
Upgrade server.	Engineering Manager	01/06	06/07	Station Manager					
Build-out full power	Engineering Manager	01/06	06/07						

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 5: Position broadcast channel as a source of educational, family and community-oriented programming									
OBJECTIVE 5.2: By 2008 BECON will increase revenue by \$100,000 per annum through targeted marketing efforts									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Finalized marketing plan	Year ____	2005	2006	2007	2008	2009	2010	Organization: WLRN, KVLX % or # : Other:	PR & Fundraising Coordinator
	% or #:	Results:	250K Results:	350K Results:	450K Results:	550K Results:	650K Results:		
Strategy: 5.2.1 – Develop and implement marketing plan	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Select key target audiences	PR & Fundraising Coordinator	10/28/05	11/30/05	Director Station Manager Print graphics Community Involvement		Date Completed _____ Incomplete:			
Identify appropriate communications vehicles for each target audience and develop appropriate promotional materials	PR & Fundraising Coordinator	11/30/05	12/15/05	Director Station Manager Print graphics Video graphics Community Involvement Student activities PTA					

Action Plan

Strategy: 5.2.1 – Develop and implement marketing plan	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Design, develop and disseminate communications	PR & Fundraising Coordinator	01/02/06	06/28/06	Print graphics Community Involvement Student activities PTA			

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 5: Position broadcast channel as a source of educational, family and community-oriented programming									
OBJECTIVE 5.2: By 2008 BECON will increase revenue by \$100,000 per annum through targeted marketing efforts									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Money raised	Year ____	2005	2006	2007	2008	2009	2010	Organization:	PR & Fundraising Coordinator
	% or #:		Launch					WLRN	
	Other:	Results:	Results:	Results:	Results:	Results:	Results:	% or #:	
								Other:	
Strategy: 5.2.2 – Develop and implement membership plan for Friends of BECON	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Update logo and print materials for Friends of BECON and develop outline of benefits to membership	PR & Fundraising Coordinator	10/20/05	12/30/05	Director Print Graphics Station Manager	Printing	Date Completed _____ Incomplete:			
Develop on-air promotion to become a member of Friends of BECON	PR & Fundraising Coordinator	11/01/05	01/05/06	Director Production Video graphics Station Manager Traffic Specialist					
Establish database to track contributions	PR & Fundraising Coordinator	10/17/05	01/06	Engineering Technology Liaison	Software				

Action Plan

BECON ACTION PLAN 2006-2007									
DISTRICT STRATEGIC PLAN 2010 GOAL/OBJECTIVE: Goal # / Objective #									
AREA, DEPARTMENT, or DIVISION GOAL 5: Position Broadcast Station as a source of educational, family and community-oriented programming									
OBJECTIVE 5.2: By 2008 BECON will increase revenue by \$100,000 per annum through targeted marketing efforts									
Key Performance Indicator (KPI)	Baseline Data	Targets						Best in Class	Department Leader
Signature event held	Year ____	2005	2006	2007	2008	2009	2010	Organization:	PR & Fundraising Coordinator
	% or #: Other:	Results:	Results:	Jan. – 1 st annual event held Results:	Results:	Results:	Results:	% or # : Other:	
Strategy 5.2.3: Establish signature fundraising event	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete		
Action Steps:		Begin Date	End Date						
Establish event committee/community volunteers	PR & Fundraising Coordinator	11/10/05	01/10/06	Director Clerical Video graphics Print graphics Production Community Involvement		Date Completed _____ Incomplete:			
Develop budget	PR & Fundraising Coordinator	01/10/06	02/15/06	Event committee Co-Chaired by Print Graphics Mgr.	Estimate all tangible expenses (decorations, venue, printing, mailing) Revenue will be generated through ticket sales and sponsorships				

Action Plan

Strategy 5.2.3: Establish signature fundraising event	Person(s) Responsible	Timeline		Collaboration w/ Other Departments	Identified Costs and Resources	Status of Action Step	Comments Required if Action Incomplete
		Begin Date	End Date				
Action Steps:							
Develop invitation list (guests to include: district officials, business partners, non-profit organizations, partners, chambers, media, Friends of BECON members)	PR & Fundraising Coord	01/15/06	03/15/06	Director, Station Manager, Program Development Coordinator, Print Graphics Manager, Community Involvement, Communications		Date Completed _____ Incomplete:	
Select/schedule MC Coordinate arrangements for out of town guests	PR & Fundraising Coord	02/01/06		Event Committee			
Create sponsorship package and program (fundraising letters, sponsorship letters, in-kind donations in exchange for recognition in program and on-air)	PR & Fundraising Coord	02/01/06	06/01/06	Event Committee			
Promote event (newspaper, radio, TV, flyers, posters)	PR & Fundraising Coord	11/01/06	01/10/07	Event Committee			
Event follow up (thank you to speakers, sponsors and volunteers and hold committee meeting to review for '08 event)	PR & Fundraising Coord	02/01/07	02/28/07	Event Committee			