

Wyoming PBS Annual Report FY 2010

Name of Department/Division/Program: Wyoming PBS, a/k/a Wyoming Public Television (“WPTV”), reports to Central Wyoming College, which reports to the Wyoming Community College Commission (agency 057).

Report Period: FY 2010 (July 1, 2009 through June 30, 2010)

Public Benefit or Wyoming Quality of Life Result:

The following criteria are applicable “results” statements for WPTV:

- Children are born healthy and achieve their highest potential during their early development years.
- Students are successfully educated and prepared for life’s opportunities
- Wyoming state government is a responsible steward of state assets and effectively responds, as well as communicates, the needs of residents and guests.
- Wyoming values the unique aspects of its western heritage, providing residents and visitors expanding access to cultural, historical and recreational experiences.
- Advanced technologies and a quality workforce allow Wyoming business and communities to adapt and thrive.

Contribution to Wyoming Quality of Life:

WPTV has developed its strategic plan using the five Quality of Life Results statements (shown above) as a basis for quantifying WPTV's value to the state of Wyoming.

1) WPTV reaches & serves children, adults and families through statewide educational programming and services that encourages each individual to achieve his or her highest potential (Citizen/Audience Services).

2) By producing high quality local programming, WPTV communicates state needs and issues to Wyoming constituents and decisions-makers. WPTV is the only locally-owned media operation that creates in-depth content focusing on Wyoming issues and stories (compared to commercial stations outside of our state which drive viewers to Colorado or Utah events and issues). WPTV's local programs on history, education, arts, culture, Native Americans and other ethnic cultures, and public affairs, help constituents better understand Wyoming, its related issues and the world around them (Content, Citizen Engagement, Audience Services).

3) WPTV is one of the key institutions working to preserve our Western and Wyoming history, heritage and culture. WPTV will continue to add to its already large inventory of Wyoming stories and documentary assets, producing multi-platform content for broadcast, instructional and educational purposes, and delivering that content through its statewide broadcast network and our new media platform, our website. (Content, Audience, Coverage Area).

4) WPTV, with its expanding digital infrastructure and potential high definition television service, provides access to advanced technologies, educational programs, and services to Wyoming citizens and communities; by the end of 2010, it is anticipated that WPTV will provide digital service (both standard and high definition services) to over 90% of Wyoming citizens.

Basic Facts:

WPBS is licensed to Central Wyoming College and the total number of full-time, benefitted staff employed for this fiscal year was 23, with 2 unbenefitted, part-time personnel, and two contract education people (the station also must contract from time to time with additional production people and engineering contractors). This staff number total is after the “reduction in force” which occurred in June, 2009, when 10% of the station state budget was rescinded (as were all state agencies). The loss to Wyoming PBS of \$184,000 in operations money could only be addressed by a reduction in staff. Two positions were eliminated: the “Director of Content” position (programming), and a Videographer/Editor position (production); those positions were eliminated in June, 2009, so that we would have the resources necessary for FY ‘10.

Of the 23 current staff members, 6 are in engineering; 6 are in production; 4 are in operations/master control; 1 is in traffic; 2 in promotions; 1 general manager, 1 assistant general manager who also serves as production manager; 1 webmaster; and 1 administrative assistant. The impact of the reduction: some of the duties of the Director of Content (programming) were re-distributed to the General Manager and Traffic Manager; the management of content/production duty was distributed to the Asst. General Manager, and it is important to note that the addition of this work creates “overload” conditions on these other positions. The loss of the videographer/editor had impact in that Wyoming PBS could not produce as much programming as planned.

State Appropriations: The amount appropriated to WPTV for its FY 10 budget (appropriated in March, 2008) was reduced by 10% for the FY 10 budget)

	<u>Appropriated</u>	<u>After budget cut</u>
Total general state appropriation:	\$ 1,822,197	\$1,659,314
Additional supplemental appropriations*		
Phase 1, HD transition for production truck*	404,000	383,800
Analog Antenna Removal*	75,000	71,500
Production Endowment (no cut)	1,500,000	1,500,000
Federal Funds – grants from the Corporation for Public Broadcasting	717,392	717,392
General Funds – funds from the Wyoming PBS Foundation	52,500	52,500

*These supplemental appropriations were considered “biennial”, so the 10% cut was applied to one-half of the appropriation, i.e., the biennial appropriation for the production truck was \$404,000, so the annual appropriation would have been \$202,000, so we received a 10% cut to that, which was \$20,200. The antenna removal appropriation was reduced in the same way.

Federal appropriations: The Corporation for Public Broadcasting operates with a different fiscal year than the State of Wyoming – CPB’s fiscal year is October 1 – September 30, so Wyoming PBS actually uses the grant received for the prior fiscal year for expenditures in the current fiscal year. The grant revenue and expenses for this year (FY ’09 grants): \$650,022, community service grant; \$13,370, satellite interconnection grant; \$54,000 distant services grant), for a total of \$717,392.

Other general funds: Wyoming PBS also received \$52,500 from the Wyoming PBS Foundation, and a total of \$43,400 from the Wyoming PBS Production Endowment held by the Wyoming State Treasurer.

Expenditures:

1. State funding for FY10	\$1,659,314	
Carry-over from FY 2009	227,274	
Total:		\$1,886,588

Salaries and benefits:	\$ 1,384,001	
Other contract services (engineering/legal)	36,452	
Printing, postage	8,638	
Engineering and office supplies	33,143	
Engineering travel	23,301	
Electricity	73,618	
Site rentals (microwave/translators)	37,193	
Payment to CWC for IT, Custodial, acctg	50,000	
Broadcast equipment	28,513	
Equipment and vehicle repair	22,479	
Insurance for equipment and workers comp (5 staff)	46,476	
Dues, memberships, registrations,	1,161	
Telephone	15,938	
Partial costs for local production expense (Capitol Outlook, Wyoming Chronicle, Main Street, Wyoming)	62,429	
Advertising	2,466	
Total:		\$1,825,808
Approx carry-over for FY’11		\$ 60,780

2. Federal funding (because of the lag in federal funds, expenditures for FY’10 are actually made from FY’09 federal funds; all FY ’09 grants must be spent by 9/30/10)

Total received for FY'09:	\$717,392	
Costs of programming/membership (PBS/APT/NETA) 477,214		
Including satellite interconnection w/PBS		
Advertising	14,016	
Program guide expense, other printing/postage	56,279	
Contracted services (education, engineering)	38,479	
Other supplies, promotion, pledge premiums	49,342	
Travel and registrations	19,941	
Audit/accounting/legal	12,600	
Total expenses by 7/30/10:		\$667,871

3. Revenue from Wyoming PBS Foundation: \$ 52,500
Expenditures:
 \$10,000 utilized for local promotion/advertising of local programs;
 \$12,500 utilized for local production (Wyoming Perspectives, supplies, travel)
 \$30,000 used for Al Simpson project
4. Revenue from Wyoming PBS Production Endowment
 \$25,000 used for "Wind River Music Showcase"
 \$18,400 carried over for FY '11 "Wyoming Chronicle"

The five primary programs and/or functions include:

1. Serve as the conduit for national and regional public television programming, making selections and scheduling decisions based on local audience needs, culture and family values;
2. Develop and produce local content for Wyoming citizens that communicates state needs and issues to state citizens; celebrates the diversity of our art and culture, is educational and meets the needs of our local audiences across the state;
3. Coordinate and implement education services with colleges, K-12 schools, state agencies, workforce services, teachers and parents to best meet local needs;
4. Complete the digital transmission infrastructure that will provide service to nearly 90% of the state's citizens; and continue to upgrade production and broadcast operations to meet new technology demands (high definition television) in both production and transmission;
5. Continue to define and serve Wyoming audience needs through research, advisory group meetings, and monitoring statewide news and current events;

Number of Wyoming people served: The following provides information on average viewership for Wyoming PBS over the past 5 years. The average weekly audience that watches the station between sign-on and sign-off (7 am – 1 am) is 28,021 TV households, or approximately 70,052 people (the average amount of time spent viewing is 10 quarter hours, 2-

1/2 hours). (from Nielsen County Coverage Surveys, 2006-2010, and Nielsen Station Audience Reports)

Year	Daily Cume - TV HHS	Weekly Cume- TV HHS	# of Viewers in Avg Week
2006	6,286	25,472	63,680
2007	7,062	26,442	66,105
2008	7,115	27,236	68,090
2009	6,882	25,170	62,925
2010	7,376	28,021	70,052

The following table gives a breakdown, for the past five years, of viewership during primetime programming (7 pm – 10 pm):

Year	Daily Cume - TV HHS	Weekly Cume- TV HHS	# of Viewers in Avg Week
2006	2,911	15,011	37,527
2007	3,384	15,306	38,265
2008	3,945	18,854	47,135
2009	3,926	16,912	42,280
2010	4,323	18,934	47,335

Performance:

WPBS’s main performance factors are to (1) develop local content that meets Wyoming needs, measured by hours of local programming; (2) serve Wyoming viewers with educational program content, measured by weekly cumulative audience numbers and web data; and (3) continue to improve reliability and expansion of our digital broadcast system and begin the transition to HD for our production and master control.

- (1) WPBS produced and aired the following local programs between July 1, 2009 and June 30, 2010 (total of 26 hrs):
 - (a) Main Street, Wyoming programs:
 - “Capture the Wind” documentary 1 hr
 - (b) Wyoming Perspectives programs
 - “Education Update” – September 1 hr
 - “National Healthcare Plan & Impacts” – May 1 hr
 - (c) Wyoming Chronicle – weekly public affairs series, 14 hr
 - (d) Capitol Outlook, 4 one-hour programs at The State Legislature (Feb 8 – Mar 5) 4 hrs
 - (e) State of the State w/Gov Freudenthal 1 hr
 - (f) One on One with Gov. Freudenthal (Jan) 1 hr

- (g) Sen. Alan K. Simpson biography doc 2 hr
- (h) World War II Veterans stories .5 hr
 - Scotty Mackenzie; Frank Schultz;
 - Jack Kelliher, Howard Woody, Lowell Slayton,
 - Vernon Nix, Joel Teeters, Johnnie Baker,
 - Ernest Casner, Hewitt Youtz
- (h) Vignettes featuring Outstanding Childcare Providers .5 hr

(2) In addition to all the local programs produced by WPBS staff, the station also partners and works with a variety of state agencies, independent in-state and out-of-state producers to acquire and air other documentaries and programs produced in and about Wyoming. Here is a listing of those programs, which constitute “local” programming, but are not programs specifically produced by WPBS. It is important to note, that without Wyoming PBS, these programs would not be seen by Wyoming citizens (30.5 hrs):

- (a) “Wyoming Signatures”, public affairs series
From the University of Wyoming 12 hr
- (b) “Wyoming Folks”, a series produced by Wyoming’s
Parks & Cultural Resources Division 2 hrs
- (c) “Acceptable Risk”, story of Jenny Lake
Climbing Rangers documentary 1 hr
- (d) “First Millimeter: Healing the Earth” about carbon
Sequestration and Durham Ranch near Wright, WY 1 hr
- (e) “Wyoming Portraits”, magazine show about
Wyoming people from Casper, WY producer 12 hr
- (f) “Wyoming’s Atlantic Rim Historic Trails” from
Cloud Peak Productions, Wyoming producer 1 hr
- (g) “Code of the West”, by Jim Owen .5 hr
- (h) “Hell Bent for Victory”, by Michael Gough on
History of Casper Troopers 1 hr

Web Data

In January, 2009, Wyoming PBS hired a new webmaster, and we have significantly enhanced our website since that time. For FY 2010, Wyoming PBS had 44,872 visits to our primary website – compared with FY ’09, when we had 39,924 visits – an increase of 12.4%; we had 31,652 UNIQUE visitors, and they looked at 94,949 pages on our site, which is an increase of 3.9% over last year.

This is the first year we have streamed live video, and we streamed all the election debates as they were occurring (both primary and general election debates); we had 4,174 pageviews of this streaming. Wyoming PBS has entered the social media world, too:

- Twitter/wyochronicle – 209 followers
- Twitter/wyomingpbs – 417 followers
- Facebook – 393 likes

3. Digital Transition

The main activities for FY 2010 for the engineering department were:

- (1) make the switch so that our primary PBS programming is fed in high definition (Channel DT- 4.5), this started September 1, 2009; at the same time, the station also started delivering a separate channel of programming on our standard definition channel (DT-4.1). The HD channel carries children's programming during the day and PBS primetime programming at night; the SD channel carries adult how-to programming during the day ("CREATE" programs), and international documentaries at night ("WORLD" programs).
- (2) The station also had several cable systems that had issues with HD as the primary feed; our engineering team had to visit each site and help install boxes to help downconvert the HD feed.
- (3) Newcastle - we have been working with attorneys and city council to site and build a translator in Newcastle;
- (4) A grant was written to acquire a higher power digital transmitter for the Casper area (KPTW-DT); we received the grant, and the transmitter was constructed in June/July, 2010; the old digital transmitter had been on the air and operating below the FCC licensed power since February, 2009; with the installation of the new transmitter and antenna array, KPTW-DT is now operating at the full licensed power and pattern allowed by the FCC.
- (5) The station received a supplemental appropriation to decommission a 12,500 pound analog antenna from its place on the 200 ft tall tower on Limestone Peak. One-half of that tower was removed in Sept, 2009 - other half removed in Sept, 2010; the removal of this antenna will significantly increase the useful life of our 50-year old tower on Limestone, and also greatly increase the safety of climbing the tower because we have reduced the load by such a large amount.
- (6) A new lowpower translator was installed and is operating in Cheyenne (Ch 36); as part of our continued efforts to reach 90% coverage of the state; the station continues to install and upgrade digital translators around the state as funding, site availability and licensing allow;
- (7) Finished installing a new digital transmitter in Laramie/Cheyenne;
- (8) Used the Wyoming PBS digital microwave to distribute Region 9 championship volleyball games from Sheridan College to other community colleges; helped CWC production students produce and transmit the games to other community colleges throughout the state.
- (9) Put out specifications, bid and received 4 new HD cameras for digital production truck; installation occurred at close of this fiscal year.

Story behind the last year of performance, and accomplishments:

Education & outreach initiatives. WPTV/Wyoming PBS originated on the basis of providing education services, and this past year we have: aired 5 telecourses in Fall of 2009 and 7 telecourses in Spring, 2010 for credit classes for Wyoming community colleges.

For early childhood services, Wyoming PBS provided both broadcast support of education services for children, averaging 7-1/2 hours per weekday of educational programming for children (1,950 hours for the year), and in providing outreach for Pre-K training. Penny Hotovec, who is on contract with the station for 10 months/year, is the early childhood, “Ready to Learn” (RTL) Coordinator. In early 2008, Wyoming PBS started airing “A Place of Our Own”, which is a series that provides training for childcare providers. The station takes the series one step further, by traveling to small towns and actually conducting workshops for childcare providers, using principles from the series. These childcare providers live in rural, isolated areas of Wyoming, and cannot get training in any other way, so they really appreciate being able to watch the series on Wyoming PBS, attend the workshops and receive STARS credit through the Wyoming Department of Family Services (which is necessary for their licensing). Our RTL coordinator is a member of the STARS Board for the Wyoming Dept of Family Services and on the Board of Wyoming Early Childcare Association. Last year, our RTL coordinator performed these workshops:

<u>Education Outreach Date</u>	<u>Location</u>	<u>Group</u>	<u>Number of Participants</u>	<u># of children affected</u>
8/13/2009	Casper	Child Care Providers at Stand & Celebrate Conf	800	5000
9/17/2009	Powell	Early Head Start	10	150
10/7/2009	Casper	Child Care Providers	10	100
10/7/2009	Casper	Child Care Providers	10	100
11/5/2009	Greybull	Parent Group	15	25
11/12/2009	Casper	Child Care Providers	25	200
11/12/2009	Casper	Child Care Providers	25	200
12/17/2009	Big Horn Basin - Cody, Powell, Lovell	Early Head Start	20	150
12/17/2009	Big Horn Basin - Cody, Powell, Lovell	Early Head Start	20	150
1/12/2010	Buffalo	Child Care Providers	10	150
1/21/2010	Cody	Child Care Providers	10	150

1/22/2010	Rawlins, Wamsutter, Saratoga, Elk Mtn....	Child Care Providers	45	500
1/22/2010	Rawlins, Wamsutter, Saratoga, Elk Mtn....	Child Care Providers	45	500
2/16/2010	Powell	Child Care Providers	16	150
3/3/2010	Powell	School District #1	30	
3/8/2010	Lovell	Lovell Parent group	10	75
3/11/2010	Torrington	Torrington Parent Group	20	50
3/16/2010	Gillette	Child Care Providers	35	300
5/27/2010	Casper	Child Care Providers	5	50
6/1/2010	Powell	Child Care Providers	35	200
6/2/2010	Sheridan	Early Head Start	35	200
			1231	8400
Community Outreach				
<u>Date</u>	<u>Community</u>	<u>Audience</u>		
3/1/2010	Cheyenne	First Lady Freudenthal, Legislators	25 & 100	
4/20/2010	Worland	City Council Meeting	35	
5/3/2010	Jackson	City Council Meeting	40	
5/4/2010	Casper	City Council Meeting	40	
6/1/2010	Buffalo	City Council Meeting	20	
4/9/10 thru 4/23/10	18 communities across state	Reading Tour with Clifford, Big Red Dog: Libraries, Head Start Programs, Children's Resource Centers, Child Cares	Over 2500 families	

The station also had a recommendation from its Wyoming PBS Advisory Council to work with PBS and other providers to study and possibly implement a digital learning library (“DLL”) – which means excerpting segments from locally-produced programs with educational value and putting them on the web, in a “searchable” format, for K-12 teachers and other educators. Wyoming PBS has been working with an education consultant to provide this service. The station had a CPB grant in 2009 to complete a grant whereby Wyoming PBS would develop math and science material on wind farms in an “electronic field trip” format – and utilize it for the DLL. This grant was completed and the material is on the station website; it is searchable by

keywords to make it easy to use for Wyoming teachers, and it is aligned to Wyoming state learning standards. The station will continue to pursue this education outreach for K-12 education in FY 2011.

Audience Research. Pursuant to our strategic plan, WPTV used private dollars to fund audience research, which was done by a research company that performed random phone calls to 400 Wyoming residents, a written survey to our 4,000 members, a web survey, and 5 focus groups across the state. The findings have been printed, and what we discovered were these things: our public trusts us to provide solid public affairs programs (debates and interviews with people from all across the state); they value our local programming, historical, cultural and they would really like to see more shows about traveling across Wyoming. Over and over again the public said how much they value, trust and depend on Wyoming PBS for quality programs (national, regional and local). A copy of the results of the audience research is available by contacting Ruby Calvert, General Manager, at rcalvert@cwv.edu; or by calling 1-800-495-9788.

HD Objective. Another part of the WPTV strategic plan has been to complete the transition to digital and to provide high definition programming, both through our broadcast signal and in our local productions. We are now broadcasting our primary program channel in high definition, and we have started transitioning our production truck to HD. In 2008, the Wyoming legislature gave us \$384,000 to purchase HD cameras and associated equipment for the truck (see budget information above) – 4 HD cameras, lenses, viewfinders, pedestals, and appropriate cabling were purchased in June, 2010, and we are seeking the funding for phase II of the truck transition (HD switcher, satellite encoders, HD video recorders, and other equipment) in a supplemental budget request to the 2011 Wyoming Legislature.

Fundraising and partnerships. In March, 2008, Wyoming PBS asked the legislature to fund a \$2.5 million endowment so the station could match the funds and spin off money each year from the funded endowment to fund local programming. The legislature agreed to fund \$1.5 million, and in July, 2008, the Wyoming State Treasurer received \$1.5 million from the Wyoming Legislature for WPTV to use as “matching” dollars for a production endowment. As of FY end, June 30, 2010, WPTV had matched \$942,292.93 of the \$1.5 million allocated. Unfortunately, because of missing language in the original appropriation which would have extended the match past June 30, 2010, all unmatched funds reverted back to the state general fund on June 30 - \$557,707. The station currently has a supplemental appropriation request before the 2011 State Legislature to restore the \$557,707 to our production endowment.

Engineering objectives/progress:

Three major projects moved ahead in 2010. First, the removal of the obsolete analog antenna which began in 2009 but was not completed because of weather, was completed in Sept, 2010. The removal of the 12,500 pound antenna from the top of the Limestone Mountain tower has significantly increased the tower’s safety margins.

Secondly, KPTW-DT in Casper had been on the air and operating below the FCC licensed power since February 17th, 2009. With the installation of a new transmitter and antenna array, KPTW-DT is now operating at the full licensed power and pattern allowed by the FCC.

Thirdly, as part of Wyoming PBS' continued efforts to reach 90% coverage of the state, a new translator was added in Cheyenne significantly increasing the quality of coverage in our state capitol. Wyoming PBS continues to install and upgrade digital translators around the state as funding and site availability allow.

Here is the list of operating translators and transmitters for Wyoming PBS as of 6/30/10:

Transmitter / Translator	Channel / Frequency	Location	Analog / Digital	Comments	Flagship
KWYP-DT	8	Laramie, WY	Digital	Added on 10/15/08 per e-mail from Ruby Calvert	No
KCWC-DT	8	Riverton , WY	Digital		Yes
K02LH	2	Clarks Fork MT & Sugarloaf, WY	Analog		Yes
K02LG	2	South Fork, etc., WY	Analog		Yes
K07QA	7	Clark & Rural, WY	Analog		Yes
K07RT	7	Wood River & Upper Greybull, WY	Analog		Yes
K11DN	11	Mountain View, etc., WY	Analog		Yes
K25ID	25	Teton Village, WY	Analog		Yes
K26HV	26	Rawlings, WY	Analog		Yes
K49AI	49	Cody, Powell, WY	Analog		Yes
K21HQ	21	Glendo, WY	Analog		Yes
K25AU	25	Dubois, etc, WY	Analog	added 9/23/09	Yes
K26BE	26	Sheridan, WY	Analog	added 9/23/09	Yes
K50BL	50	Jackson, WY	Analog	added 9/23/09	Yes
K31JO	31	Wood River, WY	Digital	added 9/23/09	Yes
K29HV	29	La Barge, WY	Digital	added 9/23/09	Yes
K28JU	28	Rock Springs, WY	Digital	added 9/23/09	Yes
K47LK	47	Dubois, WY	Digital	added 9/23/09	Yes
K32IF	32	North Fork, WY, WY	Digital		Yes
K42HY	42	Rawlins, WY, WY	Digital		Yes
K41KH	41	Teton Village, WY, WY	Digital		Yes

K23DS	23	Evanston, WY	Digital	added 9/23/09	Yes
K24GT	24	Kemmerer, WY	Digital	added 9/23/09	Yes
K15HK	15	Sheridan, WY	Digital	added 9/23/09	Yes
K51IZ	51	Rawlins, WY	Digital	added 9/23/09	Yes
K43KW	43	Gillette, WY	Digital	added 9/23/09	Yes
K40JU	40	Cody, WY	Digital	added 9/23/09	Yes
K29IH	29	Meeteetse, WY	Digital	added 9/23/09	Yes
K19GX	19	Buffalo, WY, WY	Digital		Yes
K41KM	41	Greybull, WY, WY	Digital		Yes
K47MB	47	Mountain View, WY, WY	Digital		Yes
K23IX	23	Clarks, WY, WY	Digital		Yes
K02GE	2	La Barge, WY	Analog		Yes
K07RS	7	South Shosone RV- rural North Fork, WY	Analog		Yes
K11QL	11	Clarks Fork & Sunlight Basin, WY	Analog		Yes
KPTW-TV	6	Casper, WY	Analog	Added on 10/15/08 per e-mail from Ruby Calvert	No

The station is also serving Wyoming through service on 48 cable systems throughout the state, and also available in 5 counties via satellite (DISH Network).