

TELEVISION SERVICES STRATEGIC PLAN

2008-2013

This long-range document describes in detail how the Howard County Public School System's Television Services Department will position itself to effectively communicate, educate, and inform its core constituencies in the 21st Century.

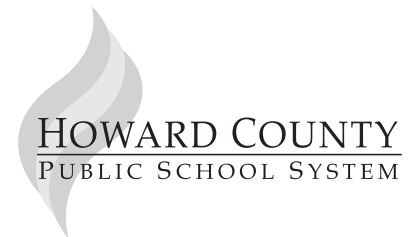


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FOREWORD

The Howard County Public School System's Television Services Task Force officially began its term on Tuesday, June 26, 2007. The Task Force was composed of twenty-two individuals from the video industry, television and information technology managers from neighboring school districts, representatives from Howard County Government, parents, PTA Council members, students, and HCPSS staff members including teachers, media specialists, school-based and central office administrators, and educational support personnel. The purpose of the Task Force was to develop recommendations for a long-term strategic plan for Television Services. The Task Force met as a group four times over the course of three months and was dissolved at its final meeting on September 17, 2007.

Moving forward on the 30th anniversary of Television Services, the Strategic Plan seeks to position the operation as a vital and indispensable resource within the Howard County Public School System. The Strategic Plan gives clear direction and vision to the process of identifying specific short-term and long-term actions Television Services must take to meet current and future challenges. The following seven strategic goals provide the framework for the plan:

1. Linking Television Services' Programs to the Instructional Needs of the School System
2. Producing Effective High Quality Programs for Students, Teachers, and Parents
3. Establishing a Centralized Network for Delivery of Programs
4. Supporting Professional Development for Teachers and Staff
5. Meeting the Community's Needs
6. Upgrading the Physical Plant and Infrastructure for the 21st Century
7. Increasing Television Services' Visibility

I would like to thank Superintendent of Schools, Dr. Sydney Cousin, for providing the opportunity to develop a Strategic Plan for Television Services. Additionally, I would like to extend my sincerest appreciation to the members of the Strategic Planning Task Force who devoted many hours to create this document, particularly Steve Bassett, who chaired the Strategic Planning Task Force, and Dr. June Wilson, who was instrumental in the planning and support of the process. Thanks to their good work, and that of so many faculty and staff members, students and community members, we now have a road map to the future of Television Services, and consequently, the Howard County Public School System. Our challenge now is to take the actions contained and supported within the Strategic Plan and endeavor to execute the vision as captured herein.

Michael Dubbs
Television Production Manager

TV SERVICES STRATEGIC PLANNING TASK FORCE

Chair: Stephen R. Bassett
*Chairman and CEO,
The Communications Workshop*

Facilitator: June Wilson
*Professional Development
Facilitator, HCPSS*

COMMUNITY TELEVISION FOCUS GROUP

Lead: Deborah Wessner
*Executive VP Howard County
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Student, Reservoir High School

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INSTRUCTIONAL TELEVISION FOCUS GROUP

Lead: Zeleana Morris
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TELEVISION OPERATIONS FOCUS GROUP

Lead: Todd Hochkeppel
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County Public Schools*

Brian Duvall
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*Cable Administrator,
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John Young
*Manager, Networks and
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HCPSS*

VISION

The Office of Television Services for the Howard County Public School System aspires to be recognized as a leader in the development, production, and distribution of exceptional educational and instructional multimedia programs for students, staff, and parents in Howard County.

MISSION

To create the highest quality, most effective instructional video programs which support the *Bridge to Excellence Master Plan* and the *core values* of the Howard County Public School System.

To provide television programming that promotes communication through meaningful programs that *inform, involve, and inspire*.

VALUES AND PRINCIPLES

- Committed to making a positive difference in the lives of Howard County students, parents, teachers, and staff.
- Provide a compelling and substantive learning resource to help viewers of all ages learn and grow.
- Seek and display diversity in our programming.
- Utilize technology to further our mission.
- Make fiscally responsible decisions.
- Acquire, create and own content that supports a distinct service.
- Provide excellent programming of enduring value.
- Pursue mutually beneficial partnerships.

STRATEGIC GOALS

GOAL 1 LINK TELEVISION SERVICES' PROGRAMS TO THE INSTRUCTIONAL NEEDS OF THE SCHOOL SYSTEM

Television Services will create new and innovative educational and informational programs that support the Howard County Public School System's commitment of ensuring excellence in teaching and learning for all students.

GOAL 2 PRODUCE EFFECTIVE PROGRAMS FOR STUDENTS, TEACHERS, PARENTS, AND STAFF

Television Services will develop and implement high quality educational program models designed to address current curriculum learning outcomes with increasing emphasis on the skill development of learners.

GOAL 3 ESTABLISH A CENTRALIZED NETWORK FOR DELIVERY OF PROGRAMS

Television Services will develop a number of innovative courses and program delivery mechanisms to expand learning opportunities for students, teachers, and staff.

GOAL 4 SUPPORT PROFESSIONAL DEVELOPMENT FOR TEACHERS AND STAFF

Television Services will design and implement technology driven delivery systems to support teacher and staff professional development standards.

GOAL 5 MEET THE COMMUNITY'S NEEDS

Television Services will develop programs that provide the community with a window into the school system and the support essential to help parents help their children.

GOAL 6 UPGRADE THE PHYSICAL PLANT AND INFRASTRUCTURE FOR THE 21ST CENTURY

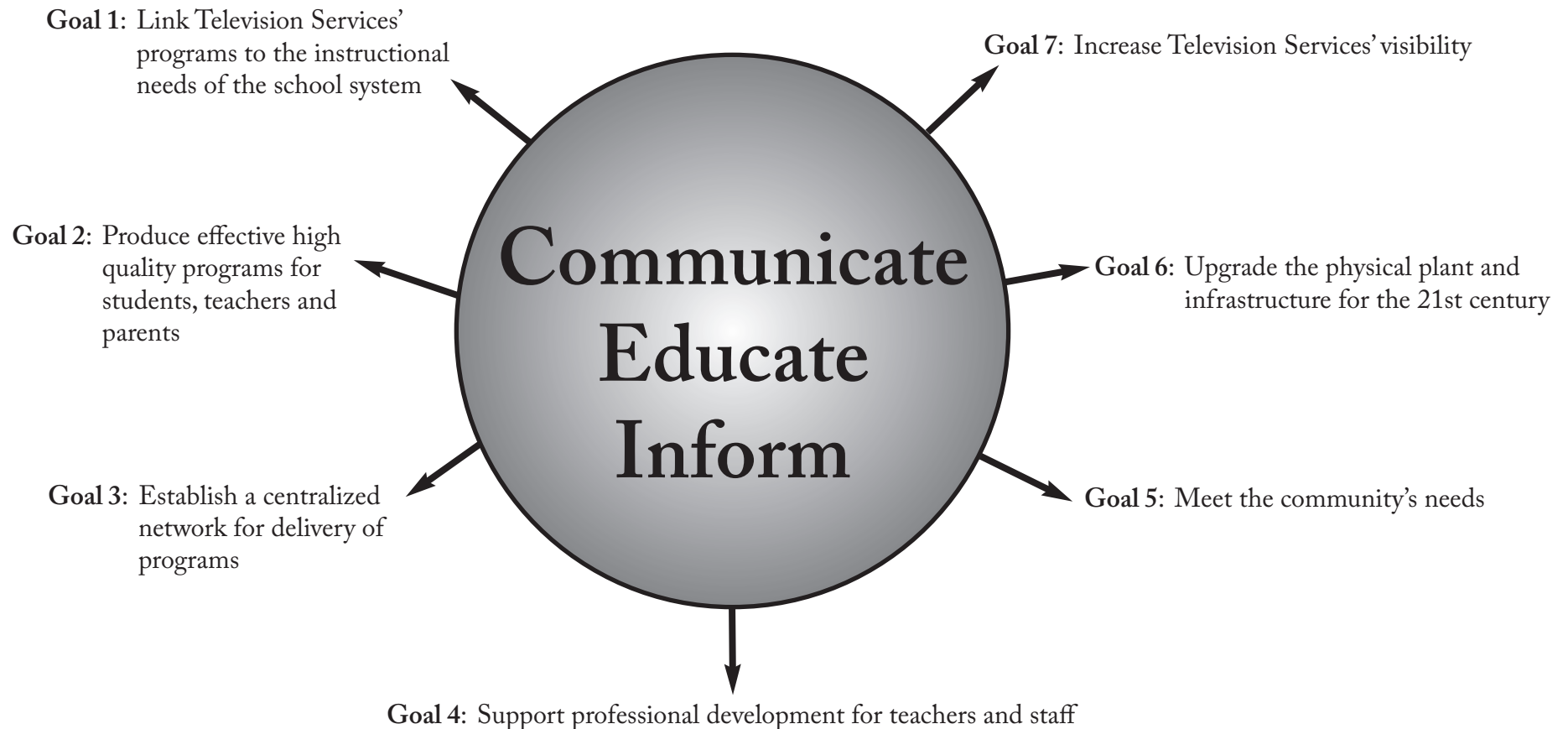
Television Services will keep current with industry recording and broadcast standards to ensure quality programming and distribution by migrating from standard analog definition to the digital broadcast medium.

GOAL 7 INCREASE TELEVISION SERVICES VISIBILITY

Television Services will increase its visibility and strengthen its image by enhancing communication with internal and external audiences.

FOCUS ON COMMUNICATION, EDUCATION, AND INFORMATION

Communication, Education, and Information are the keys to all we do in Television Services. Whether for students, faculty and staff, or the community, it is incumbent upon us to ensure the integrity and quality of our mission in planning directions and establishing priorities for the future. The basis for the goals within the Television Services Strategic Plan have been organized around the primary focus on Communication, Education, and Information.



GOAL 1 OBJECTIVE 1

LINK TELEVISION SERVICES PROGRAMS TO THE INSTRUCTIONAL NEEDS OF THE SCHOOL SYSTEM

Television Services will create new and innovative educational and informational programs that underscore the Howard County Public School System's commitment of ensuring excellence in teaching and learning for all students.

OBJECTIVE 1: *Catalog existing inventory of instructional and original programming.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-1. Examine existing inventory for instructional programs and link to specific content areas and/or skills needed for students and teachers.	Parents, Students, Staff	A program database will be created of all CATV programming archived in TV Services. The database will be updated as new programming is made available and outdated programming is discarded.	2008-2009	Broadcast Facility Operator TVS Prod. Manager	None. Can be performed at FY08 staffing levels
1-2. Identify existing video programs that help parents understand the resources offered by the school system and/or assist them in providing guidance to their children.	Parents, Students	Programming resources intended to help parents will have a separate category designated within the program database.			
1-3. Develop an online database of original programming and curriculum content for easy access and retrieval by teachers.	Teachers	A program database of all original TVS programming and be made accessible through the TV Services web site and the online cable TV schedule.	2009-2010		\$7,500 increase in contracted services in FY10 TV Services budget.

GOAL 1 OBJECTIVE 2

OBJECTIVE 2: *Develop and distribute robust curriculum content for teachers, students, and parents.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Survey teachers on what type of content and format they would like.	Teachers	A brief questionnaire will be developed and given to a random sampling of K-12 teachers in HCPSS. The questionnaire will be administered through CIT office.	2008-2009	TV Production Manager, Office of Assessment	None. Can be performed at FY08 staffing levels.
2-2. Produce mini instructional strategy television segments relevant to all content areas.		Short video programs of HCPSS teachers performing best practices in the classroom will be created and broadcast on both CATV and TV Services web site channels.			
2-3. Coordinate programming and the “roll-out” of new programs with the curriculum departments.		Coordination of programming will be aligned with the Curriculum Mall initiative. Video web links will also be written into the Document Repository. DVDs will be distributed to train teachers how to use this media in their lesson plans.	2009-2010	Video Producer(s)	
2-4. Develop instructional or professional development video programs based on school system priorities and staff needs.	Teachers, Staff	Instructional and professional development programming will include short video clips based on content or skills.			

GOAL 1 OBJECTIVE 3

OBJECTIVE 3: *Establish Instructional Television Advisory Committee.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-1. Assemble an ITV advisory committee of interested HCPSS teachers, administrators, and support staff.	Teachers, HCPSS Staff	ITV advisory committee will conduct periodic needs assessments for original media production for use within the school system as well as CATV and website.	2008-2009	TVS Prod. Manager, ITV Advisory Committee	None. Can be performed at FY08 staffing levels.
3-2. Submit CATV program catalog/database for ITV advisory committee review.		The committee will review and make recommendations to acquire outside programs available for broadcast.			
3-3. Establish guidelines and criteria for local origination programs.		Committee will review the CATV program catalog/database from outside programming sources to make recommendations which programs are relevant and viable within HCPSS and which are not.	2009-2010	TVS Prod. Manager, TVS Staff, ITV Advisory Committee	

GOAL 1 OBJECTIVE 4

OBJECTIVE 4: *Develop a plan for effectively mentoring high school student interns.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-1. Work with the Career and Technology Education Office to define a syllabus of skills and information.	Student Interns, TVS Staff	An internship syllabus will be designed for students to provide training and work experience in a professional television production facility.	2008-2009	TVS Prod. Manager, CTE Office	None. Can be performed at FY08 staffing levels.
4-2. Assign TVS Producer to coordinate high school intern program.		TVS Manager will delegate the coordination of the intern program to a Video Producer willing to work with the students.		TVS Prod. Manager, Video Producer, CTE Office	
4-3. Provide hands-on training to students.		TVS staff members will instruct interns in the set up of studio and location production gear, proper use and care of video production equipment, video production techniques and skills, use of non-linear editing systems, etc.	2009-2010	TVS Staff	
4-4. Provide opportunities for student interns to produce programming for broadcast.		With oversight from TVS staff, students shall have the autonomy to create and produce their own programs for CATV and TV Services web broadcast.	2010-2011	Student Interns	

GOAL 1 OBJECTIVE 4 continued

OBJECTIVE 4: *Develop a plan for effectively mentoring high school student interns.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-5. Identify specific schedule for studio and editing facility use that will allow interns to contribute directly to production.	Student Interns	A student intern production schedule for studio, field equipment, and editing time and will be established and coordinated with the TVS master production schedule.	2010-2011	TVS Prod. Manager	None. Can be performed at FY08 staffing levels.
4-6. Utilize student interns to augment TVS production staff.	Student Interns, TVS Staff	Students who have acquired and demonstrated advanced production skills will be paid a small stipend to serve as production staff for events that require large crews, or to fill-in for TVS staff when necessary.		TVS Prod. Manager, Student Interns	\$5,000 increase in temporary wages account.

GOAL 1 OBJECTIVE 5

OBJECTIVE 5: *Develop production partnerships with schools to increase school-based programs and content.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
5-1. Develop a survey asking students (HCASC) what kinds of programs they would watch on TV, web, or podcast.	Students	Write a short synopsis of program ideas and ask students (HCASC) if they would watch it, when they would watch it and by what means (TV, and/or webcast).	2008-2009	TVS Prod. Manager, Program Evaluation Office	None. Can be performed at FY08 staffing levels.
5-2. Develop procedures and production standards for schools to submit programming for broadcast and webcast.	Students, Media Specialist, GT Resource Teachers	A set of broadcast standards and acceptable competencies for broadcast/webcast will be published and distributed to schools and be made available on the TVS web page. Standards will include guidelines for technical, content and quality specifications, and adherence of due dates.		TVS Staff	
5-3. Encourage all schools to submit programs for air on the educational access channel.	HCPSS Staff	Schools will be asked to share or create programming for air or webcasting. Such shows or segments will be edited into shorter clips for broadcast and/or webcast.			
5-4. Develop a marketing strategy to acquire success story proposals through principals, teachers, SIT teams, PTA groups, etc.	Students, HCPSS Staff	A coordinated effort will be made with the Public Information Office to encourage all schools to submit proposals for media coverage (TVS) of successful students, teachers, and school programs. Criteria shall be established by TVS Staff and the ITV Advisory Committee for proposals to qualify for media coverage.	2009-2010	TVS Prod. Manager, Public Information Office	

GOAL 1 OBJECTIVE 5 continued

OBJECTIVE 5: *Develop production partnerships with schools to increase school-based programs and content.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
5-5. Identify programming per category and chart a yearly/daily calendar of when to produce and air such programming.	TVS Staff	In order to maximize staff's time production and broadcast schedules will be created 6-12 months in advance of seasonal and time specific programming and will be coordinated with the TVS master production schedule.	2009-2010	TVS Prod. Manager, TVS Production Staff	None. Can be performed at FY08 staffing levels.
5-6. Offer training to schools to meet taping and editing standards, both through the curriculum departments and TV Services.	Teachers, HCPSS Staff	Work with Professional and Organizational Development Office to offer courses to teachers in videotaping techniques, non-linear editing, and other video/audio production skills. Produce courses for CATV and web cast.		TVS Prod. Manager, POD Office	
5-7. Develop success stories that highlight HCPSS students, teachers and schools. These stories can highlight programs that the county offers which will help build awareness about such offerings to parents and students alike.	Students, Parents, Teachers, HCPSS Staff	An on-going series of short videos will be produced using a common theme that promotes students, teachers, and school programs to the community.	2010-2011	Video Producers	
5-8. Develop through the ARL programs, as well as in all high schools, a sports and arts broadcast team.	Students, HCPSS Staff	Video teams will videotape programs in their schools, as well as middle schools and elementary schools. Teams will be responsible for editing footage into programs that meet the criteria established by TVS.		TVS Staff	

GOAL 2 OBJECTIVE 1

PRODUCE EFFECTIVE PROGRAMS FOR STUDENTS, TEACHERS, PARENTS, AND STAFF

Television Services will develop and implement high quality educational program models designed to address current curriculum learning outcomes with increasing emphasis on the skill development of learners.

OBJECTIVE 1: *Produce enrichment video programs that support and promote curriculum and instruction.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required	
1-1. Continue to produce programming that supports academic intervention programs.	Students, Parents, Teachers	TVS will continue to produce educational and informational videos that support the a number of academic intervention enrichment programs in HCPSS.	2008-2009	TVS Staff	None. Can be performed at FY08 staffing levels.	
1-2. Produce programs that highlight DAP, ESOL, and G&T programs.	Students	TVS will create short promotion or video news releases of students and events in enrichment programs.		Video Producer(s), Office of CIT		
1-3. Offer short refresher courses for HSA acceleration.		Online video programs will be produced specifically for HSA remediation and be made available on TVS website.	2009-2010	Video Producer(s)		
1-4. Create videos that offer credit recovery programming for students who need to graduate.		TVS will work with the Office of CIT to produce video programs, or a series of videos with the goal of helping students recover necessary credits for graduation.	2010-2011	Video Producer(s), Office of CIT		\$50,000 for Video Producer.
1-5. Produce monthly careers in technology program for CATV broadcast and webcast.		TVS will produce a regular television program promoting technology careers and developments in new technical disciplines. Program will feature local and state business leaders.		Video Producer(s), Career and Technology Education		No additional cost.

GOAL 2 OBJECTIVE 2

OBJECTIVE 2: *Develop a series of virtual field trips.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Develop a series of virtual field trips working with local libraries, museums, galleries, and exhibitions.	Students, Teachers	TVS will produce virtual fieldtrips related to content or to provide enrichment for students who may not have opportunities to experience these otherwise.	2010-2011	Video Producer(s)	Contingent on addition of video producer (#2)
2-2. Develop partnerships with local educational and other non-profit agencies to gain access to grants, as well as to develop instructional content.		TVS will endeavor to seek out and compete for grants from venues throughout Maryland, Virginia, and Washington D.C. which will permit TVS access and taping rights for instructional programming.		TV Production Manager, HCPSS Partnership Office, Legal Services	
2-3. Make electronic field trips available to teachers and students on website.		Upon completion of production, virtual field trips will be available in a specified location on the TVS website.			
2-4. Maintain a listing of field trip web links on the TVS website.		TVS will obtain permission to display links to websites of regional, national, and in some cases international venues. TVS will organize links, along with originally produced virtual field trips into content and age appropriate categories for easy access and viewing.	2011-2012	Video Producer	

GOAL 2 OBJECTIVE 3

OBJECTIVE 3: *Establish a Homework TV program to support middle and high school students.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-1. Produce live, interactive, call-in shows designed to provide middle and high school students extra help with mathematics and language arts homework assignments.	Students	Programs will air in 30 minutes time blocks 2-3 times a week in the afternoon hours when students are getting home from school.	2010-2011	TVS Staff	\$10,000 to replace old television/ phone conferencing equipment. \$4,200 to pay teacher workshop wages to teach classes. Based on 120 TV classes over 80 days.
3-2. Provide planning time for Homework TV teachers to create lesson plans.	Homework TV Teachers	TV studio teachers will require planning time to prepare lesson plans and coordinate with TV production staff.		Homework TV Teachers, TVS Staff	Unknown at this time.
3-3. Utilize student interns to assist in the productions.	Students	TVS student interns will be given hands-on television production experience running cameras, video switchers, audio mixers, and television/phone conference equipment.		TVS Staff, Student Interns	\$2,800 to pay student interns to crew classes. Based on 4 hrs. per day over 80 days at \$8.70 per hour.
3-4. Increase program offerings to include other curriculum subjects.		TVS will offer additional Homework TV programs in subject areas determined by CIT Office.	2011-2012	TV Production Manager, CIT Office	\$35,000 for production technician (#3). \$20,000 for new vehicle.

GOAL 2 OBJECTIVE 4

OBJECTIVE 4: *Produce programming that highlights student achievement in academics, government, arts, and athletics.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required	
4-1. Continue to televise middle and high school musical performances.	Students	TVS will endeavor to expand its strong tradition of televising musical performances.	2008-2009	TVS Staff	None. Can be performed at FY08 staffing levels.	
4-2. Continue to produce the Arts a la Carte program featuring individual and small group performances in the arts.		This award-winning program will continue to be produced by TVS and aired on CATV.				
4-3. Televise academic competitions such as the Math League, Mock Trials, Speech and Debate, Countywide Spelling Bee, National History Day, etc.		TVS will work with appropriate CIT offices and outside agencies to produce academic competitions for broadcast and web cast.				
4-4. Coverage of the HCPSS Annual Film Festival.		TVS will produce a program that features the finalists in the film festival complete with interviews with students and broadcasting their productions on CATV.	2009-2010		TVS Staff, HCASC, Media Specialists	Contingent on full implementation of high school intern program.
4-5. Tape and rebroadcast high school sporting events.		Recognizing the strong tradition of scholastic athletics in Howard County, TVS will telecast a wide variety of regular-season high school sporting events.				
4-6. Produce a short monthly news program for Howard County Association of Student Councils.		5-10 minute news update program will be televised to help HCASC spread its message to middle and high school students New segments will be distributed to schools for playback on closed-circuit television system during morning announcements.	2010-2011			

GOAL 3 OBJECTIVE 1

ESTABLISH A CENTRALIZED NETWORK FOR DELIVERY OF PROGRAMS

Television Services will develop a number of innovative course and program delivery mechanisms to expand learning opportunities for students and meet identified needs.

OBJECTIVE 1: *Implement a video streaming program for Internet web cast.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-1. Design and build a video distribution system that utilizes video streaming technology.	Students, Teachers, HCPSS Staff	Video servers and encoders will be installed in the CATV head end and TV studio in order to stream live programming to the website.	2008-2009	TV Production Manager, NTSC Staff	Contingent on funding Goal 5. Objective 5-1.
1-2. Develop tutorial/informational programming for key topics such as the high school assessments, Gifted and Talented programs, School Support Services, ESOL, Summer School, High School Registration, Community Liaisons, SAT, etc.		Programming will be produced and streamed to web site for on-demand access, downloads through Windows Media, and portable digital media devices when appropriate.	2009-2010	TVS Staff	
1-3. Utilize video streaming technology to support online professional development for teachers and staff.	Teachers, HCPSS Staff	Online professional development programs will take place via the TVS web site.		TVS Prod. Manager	
1-4. Offer time slots for school updates by student government association.	Students	Support will be provided to HCASC to stream important updates and other content such as the SMOB candidate forum to individual middle and high schools.			

GOAL 3 OBJECTIVE 1 continued

OBJECTIVE 1: *Implement a video streaming program for Internet web cast.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-5. Expand video streaming programs to include support for parent outreach on the web site.	Students, Teachers, HCPSS Staff	Additional servers will be purchased to allow more webcasting or consider using a webcasting service.	2010-2011	TVS Staff, NTSC Staff	Unknown at this time.
1-6. Expand video streaming technology to support professional development for teachers on the school system's intranet	Teachers, HCPSS Staff	Selected online professional development programs will be moved to the HCPSS intranet, as internal support and bandwidth issues are resolved.	2011-2012	TVS Prod. Manager, NTSC Staff	
1-7. Link appropriate content with the HCPSS Document Repository to allow access to staff whose primary contact with the school system is through the electronic medium.		TVS will link appropriate original instructional, educational, and professional development programs from its video servers to the Document Repository.		TVS Staff, NTSC Staff, OIT Staff	

GOAL 3 OBJECTIVE 2

OBJECTIVE 2: *Develop a website for Television Services.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Hire a multimedia producer to support the web programming.	Students, Parents, Teachers, Staff	A position is included in the FY09 TVS budget to support and produce programming for the website.	2008- 2009	TVS Prod. Manager	\$50,000 included in FY09 budget for multimedia producer (#1).
2-2. Develop a web-casting page with programs on the TV Services home page, which has a direct link from the HCPSS home page.		TVS will work with the Public Information Office to establish a link from the main HCPSS website to the TVS website and vice-versa.		TV Production Manager, PIO	Contingent on funding Goal 5, Objective 5-1 and Goal 3, Objective 2-1.
2-3. Develop criteria for web cast programming.	Students, Teachers, Staff	Criteria will address topics to be covered, content and format of the programs, duration of each program and appropriate scheduling of content types.		TVS Prod. Manager	
2-4. Produce instructional videos on content and skills in various curriculum areas for students and make them available on the website.	Students, Parents, Teachers, Staff	TVS staff will create new instructional video programs as well as archived programs and make them available on the TVS website.		Multimedia Producer	

GOAL 3 OBJECTIVE 2 continued

OBJECTIVE 2: *Develop a website for Television Services*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-5. Promote that programming is being webcast by using TV, print, electronic newsletters and outside media organizations.	Students, Parents, Teachers, Staff	TVS will use various forms of communication to promote the website and its programming.	2008-2009	TVS Prod. Manager	Contingent on funding Goal 5, Objective 5-1 and Goal 3, Objective 2-1.
2-6. Develop a video/audio podcasting service that allows users to collect programs and play them through portable devices.		HCPSS archived content will be streamed from TVS website in Windows Media to MP3 audio and MP4 video formats. MP3/MP4 will be used because it plays on both iPods and other brands of portable players, reaching the widest possible audience.		Multimedia Producer	
2-7. Start a program that incorporates the website as a component of live classes with the utilization of the studio as the point of origination for teachers and the web component for those students who don't have TV access.		Students, Teachers		TVS will use the website to augment distance education programs and Homework TV program.	

GOAL 3 OBJECTIVE 3

OBJECTIVE 3: *Increase distribution of programming and content to the greater public.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required	
3-1. Develop a website, which offers most or all of HCPSS original programming, as an “on-demand” service.	Students, Parents, Teachers, Staff	Original programming for students, parents and teachers will be easily accessible to view or download online as needed.	2009-2010	Multimedia Producer	Contingent on funding Goal 5, Objective 5-1 and Goal 3, Objective 2-1.	
3-2. Link appropriate webcasts to the HCPSS home page, Howard County Library, individual school websites, etc.		Specific original webcasts will be hyperlinked to related websites for additional information.				
3-3. Create an easy to use TV Services Web library so webcasts and titles can be easily searched and found.		A program database will be created for all original and outside programming broadcast on the CATV and web channels.		TVS Staff		Contracted service. \$5,500 increase in contracted services in FY10 TV Services budget.
3-4. Establish an RSS feed (Really Simple Syndication) as a means of efficiently delivering updates on programming available on the website.		Parents, Teachers, Staff		RSS is a web feed format that will make it possible for subscribers to keep up with updates on the website in an automated manner.		Multimedia Producer

GOAL 3 OBJECTIVE 3 continued

OBJECTIVE 3: *Increase distribution of programming and content to the greater public.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-5. Record original content and distribute on DVDs to schools and the Howard County Library.		DVD titles of original programs will be made available for parents, students and teachers at HCPSS schools and Howard County Library branches.	2010-2011	Production Technician	None. Can be performed at FY08 staffing levels.
3-6. Place short programs or develop programs that can be distributed via cell-phone, e-mail or electronic newsletters.	Students, Parents, Teachers, Staff	Short "Quick Fact" videos or mini mnemonic lessons will be sent via download, cell phone and e-mail newsletter.	2011-2012	Multimedia Producer	Unknown at this time.
3-7. Consider hiring a webmaster/producer just for TV Services and who works closely with other webmaster.		An assessment on the use and demand for programming from the TVS website will determine if an additional webmaster/producer is needed.	2013-2014	TVS Prod. Manager	

GOAL 3 OBJECTIVE 4

OBJECTIVE 4: *Establish an advanced distance education system.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-1. Develop distance education formats using a combination of CATV broadcast, website, and videoconferencing.	Students, Teachers	TVS will seamlessly integrate and administer distance education courses, regardless of the academic discipline or type of student.	2012-2013	TVS Prod. Manager, TVS Staff, TV Teachers	Unknown at this time.
4-2. Create a structure by which the distance education system is systematically evaluated and refined.		Develop and conduct a systematic program evaluation of the distance education system that focuses primarily on learning outcomes, effectiveness, and the efficiency of the whole enterprise. Conduct formal and regularly scheduled surveys of student opinions and recommendations on the distance education system.		TVS Prod. Manager, CIT Office, SPAPE Office	None. Can be performed at FY08 staffing levels.
4-3. Establish courses offered in a nontraditional manner, including interactive television classes transmitted throughout Howard County.	Students	TVS will foster the expansion of academic opportunities by utilizing distance education technologies to remove the barriers imposed by location, time, culture, language, or disability.		TVS Prod. Manager, TVS Staff, CIT Office	\$55,000 for video producer (#4)
4-4. Produce pre-collegiate and/or advanced placement courses to help students prepare for college-level work.		TVS will utilize the distance education network to design video courses to help prepare students for higher education.	Video Producer(s), Office of CIT	None if recommended funding levels are approved in prior years.	
4-5. Create distance education opportunities for academic intervention, small group tutoring, and home schooling.		TVS will support small groups of students in accessing distance education courses so their educational experiences are equally as rewarding as traditional instructional formats.	TVS Staff, TV Teachers		
4-6. Develop distance education coursework to augment summer school program offerings.		In collaboration with the CIT and Summer School Office, TVS will offer a wide variety of standards-based programs with links to core subjects.	2013-2014	TV Prod. Manager, CIT Office, Summer School Office	

GOAL 3 OBJECTIVE 5

OBJECTIVE 5: *Establish an on-demand programming service through local cable providers.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
5-1. Work with local cable providers to allocate channel space for original HCPSS television programs that can be accessed by the community at any time.	Parents	Communication will be established with all local cable providers to offer HCPSS original programming on dedicated on-demand cable channels.	2010-2011	TVS Prod. Manager	Unknown at this time.
5-2. Negotiate with Comcast and Verizon to provide service free of charge to viewers.	Parents, Teachers	TVS will team with Howard County Government and HCPSS Partnership Office to negotiate with cable providers to offer HCPSS original programs at no cost to subscribers.		TVS Prod. Manager, Cable Admin., HCPSS Partnership Office	
5-3. Provide television programs of high public interest to cable providers.	Students, Parents, Teachers	TVS will offer programs such as BOE meetings, high school concerts, sporting events, graduations, and other HCPSS original cable programs to be made available on-demand.		TVS Staff	

GOAL 3 OBJECTIVE 6

OBJECTIVE 6: *Enhance education access channel messaging system.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
6-1. Use the CATV messaging system to display information pages at specific times throughout the day.	Students, Parents, Teachers	TVS staff will coordinate the broadcast of information screens with television programming. Emphasis will be placed on displaying specific information where it has the best chance of being seen by the intended audience.	2008-2009	Broadcast Facility Operator	None. Can be performed at FY08 staffing levels.
6-2. Display information pages similar to pages on HCPSS website.		TVS will continue to display press releases from the PIO, as well as information from individual schools.			
6-3. Utilize text crawls or overlays to display emergency information while programming is broadcast.		TVS staff will re-engineer the CATV head end and configure the current messaging system to "crawl" text over broadcast programming.			
6-4. Display educational/informational screens that increase learning opportunities.		TVS staff will create and display screens such as the SAT "Word of the Week" for vocabulary improvement, trivia and mathematics problem-solving competitions, science, history, and geography facts of the week on the HCPSS CATV educational access channel.			
6-5. Increase multi-cultural awareness and understanding.		TVS will display basic words and meanings in Spanish, Korean, French, Urdu, and Russian; as well as run information regarding cultural holidays throughout the year on the HCPSS CATV educational access channel.			

GOAL 3 OBJECTIVE 6 continued

OBJECTIVE 6: *Enhance education access channel messaging system.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
6-6. Broadcast emergency messages on CATV channel (snow closings, etc.) either as a full-page or scroll.		Educational access channel(s) and website will be another source for snow closings, etc.	2008-2009	Broadcast Facility Operator	
6-7. Create pre-produced videotaped lunch menus.	Students, Parents, Teachers	Students, teachers, administrators, and other school system staff will appear on the HCPSS CATV educational access channel to read the weekly lunch menu. Recordings are edited into 5 short MPEG clips and run every ten minutes on the hour from 5:00 a.m. to 9:00 a.m. Clips will also appear in the later evening hours between programs.	2009-2010	Broadcast Facility Operator, TVS Staff	None. Can be performed at FY08 staffing levels.

GOAL 4 OBJECTIVE 1

SUPPORT PROFESSIONAL DEVELOPMENT FOR TEACHERS AND STAFF

Television Services will design and implement technology driven delivery systems to support teacher and staff professional development standards.

OBJECTIVE 1: *Develop marketing strategies to encourage participation from teachers and administrators.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-1. Work with all stakeholders to develop a survey asking teachers, school-based administrators, and staff what types of technology driven professional development programs would be effective and of value.	Teachers, Staff	<i>Input from all stakeholders is critical for program success.</i> TVS staff along with Curriculum Coordinators and representatives from HCEA, HCAA, CIT, OMET, Special Education, DIBT and the Professional Development Office will collaborate to develop an audience needs assessment for teachers and administrators.	2009-2010	TVS Prod. Manager	None. Can be performed at FY08 staffing levels.
1-2. Develop a strategy for “buy-in” from school principals.		TVS will work with HCAA and central office administration to promote incentives for principals to champion technology professional development programs.		TVS Prod. Manager, HCAA Reps., CIT and PD Offices	
1-3. Publicize free web-based professional development resources to teachers.		Web links will be displayed on both CATV and website, TV Services newsletter and cable guides.		TVS Prod. Manager	
1-4. Establish a broadcast or webcast schedule that provides teachers adequate time during the school day to prepare and participate in technology professional development programs.		TVS will collaborate with all parties involved in the program to create a technology professional development broadcast schedule.		TVS Prod. Manager, School Admin.	

GOAL 4 OBJECTIVE 1 continued

OBJECTIVE 1: *Develop marketing strategies to encourage participation from teachers and administrators.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-5. Offer professional development programs on-demand allowing teachers and administrators to participate when they choose.	Teachers, Staff	Identify and develop appropriate professional development programs that can be downloaded or viewed on the website or document repository 24/7. Some programs may require secured access for HCPSS teachers and staff only.	2010-2011	TVS Staff, NTSC Staff, OIT Staff	Contingent on funding Goal 5, Objective 5-1 and Goal 3, Objective 2-1.
1-6. Establish a Summer Teaching Institute using technology professional development.		Professional development programs will be offered over the summer when teachers have the time to learn new skills and reflect on their present teaching practices.			
1-7. Pursue offering free credit-bearing workshops and courses.	Teachers	TVS will work with CIT and Professional Development Office to develop feasibility study and establish criteria for offer credit to teachers participating in certified technology professional development programs.	2012-2013	TVS Prod. Manager, CIT and PD Offices	Unknown at this time.

GOAL 4 OBJECTIVE 2

OBJECTIVE 2: *Design technology formats to support education standards for professional development.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Develop delivery platforms for offering technology-based professional development programs.	Teachers, Staff	TVS and NTSC will implement a series of pilot programs using internet, intranet, and CATV or combination thereof to ascertain needs and levels of support.	2008-2009	TVS and NTSC Staff	Unknown at this time. Some programs will be impacted by NTSC's ability to support at this time.
2-2. Offer technology-based professional development using the website.		The studio-based facilitator or trainer will communicate with teachers and staff signed into the program through the website.	2009-2010	TVS Staff	Contingent on funding Goal 5, Objective 5-1 and Goal 3, Objective 2-1.
2-3. Provide teachers the opportunity to perform professional development on the schools intranet by video streaming.	Teachers	The studio-based facilitator or trainer will disseminate information to teachers and staff using video streaming technology from a secure site within the HCPSS internal network.	2010-2011	TVS and NTSC Staff	\$19,000 for video streaming technology in TVS. Needs to be coordinated with TVS and NTSC budgets.
2-4. Offer live, real time interactive teacher training and staff development workshops from the TV studio in Television Services.		The studio-based facilitator or trainer will disseminate information to teachers and staff using an encrypted CATV signals.		TVS Staff	Contingent on above goal

GOAL 4 OBJECTIVE 2 continued

OBJECTIVE 2: *Design technology formats to support education standards for professional development.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-5. Utilize the distance education system provided by TVS.	Teachers	The distance education system will provide the advantage of allowing teachers to access professional development at a time and location convenient for them.	2010-2011	TVS Staff	None if recommended funding and staffing levels in prior fiscal years is approved.
2-6. Provide security and technology support for professional development programs on internet and intranet.	Teachers, Staff	TVS and NTSC will combine resources to ensure all networks, media, and information are secure		TVS and NTSC Staff	Unknown at this time. Will be coordinated with TVS and NTSC budgets.
2-7. Offer live, real time interactive teacher training and staff development workshops from schools, central office, or Faulkner Ridge Center over the website or over the HCPSS intranet.		The video production trailer will be configured to stream media to the internet or intranet from any location providing broadband internet access.			None if recommended funding and staffing levels in prior fiscal years is approved.
2-8. Utilize videoconferencing technology.		Teachers at a limited number of sites will be able to conference in real-time on the HCPSS intranet network.	2013-2014		Unknown at this time. Will be coordinated with TVS and NTSC budgets.

GOAL 4 OBJECTIVE 3

OBJECTIVE 3: *Evaluate effectiveness of technology-based professional development program.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-1. Form an Evaluation Team.	Teachers, Staff	TVS and participating curriculum offices will appoint an Evaluation Team among teachers and staff members involved in the program. The team will be charged with the responsibility for evaluating each program.	2010-2011	TVS Prod. Manager, Curriculum Coordinators	None if recommended funding and staffing levels in prior fiscal years is approved.
3-2. Design a comprehensive evaluation instrument based on PDSA principles.	Teachers	TVS will collaborate with the Office of Strategic Planning, Assessment and Program Evaluation to develop an effective evaluation tool to assess program improvement and the value of the technology-based PD program.		TV Staff, SPAPE Staff	
3-3. Develop procedures for receiving feedback.		TVS will again work with the Office of Strategic Planning, Assessment and Program Evaluation to create a survey to distribute for all teachers and staff members involved in the program.			
3-4. Identify and implement follow-up programs based on results of evaluations.	Teachers, Staff	TVS will consistently follow-up, support, and implement recommendations from the Evaluation Team.		TV Staff	
3-5. Maintain continuous process improvement.		TVS will keep abreast of new technology to better serve the PD program and constantly look at ways to improve its processes and procedures for supporting technology-based professional development.			

GOAL 4 OBJECTIVE 4

OBJECTIVE 4: *Create a mastery teaching series*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-1. Produce an on-going series of videos documenting Howard County's finest teachers demonstrating excellence in teaching.	Teachers	Each program will feature vignettes of teachers in the classroom demonstrating mastery of teaching skills, reinforced with conversations that provide valuable insight into the teaching profession, knowledge of teaching skills, and words of wisdom to new teachers.	2010-2011	TVS Staff	None if recommended funding and staffing levels in prior fiscal years is approved.
4-2. Make series available for CATV broadcast, web cast, and in the Document Repository.		All video programs in the Mastery Teaching series will be available in various media formats.		TVS Staff, NTSC Staff, OIT Staff	

GOAL 5 OBJECTIVE 1

MEET THE COMMUNITY'S NEEDS

Television Services will provide a window for the community into the functions of the Howard County Public School System, and the valuable services it provides.

OBJECTIVE 1: *Develop and broadcast programming that builds awareness about HCPSS.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-1. Create more parent communication programs.	Parents	TVS does and will continue to produce programming that informs parents about the school system, programs of interest, parenting or homework tips.	2008-2009	TVS Staff	None. Can be performed at FY08 staffing levels.
1-2. Provide information about current education topics through links to already prepared web casts.		When appropriate, TVS will include web links for additional information regarding educational topics at the end of original programming on the CATV message wheel.			
1-3. Highlight the mentoring/job experience programs offered to high school students.	Students, Parents	TVS will produce programs for CATV and website broadcast that highlights students achieving success in the Mentor and Advanced Programs.		TVS Staff, G&T Office	
1-4. Acquire local, state, and national programming about news and trends in education.	Teachers, Staff	TVS will obtain programs focusing on the latest in technology tools for the classroom, cultural proficiency initiatives, and other educational programs to use with students.	2009-2010	TVS Prod. Manager	Unknown at this time.
1-5. Ascertain what kinds of programming parents want to see on CATV channel and website.	Parents, PTA Groups	TVS will work with PTA Council to develop a survey asking parents what types of programs they would watch, when and by what media format.		TVS Prod. Manager, PTA Council	None. Can be performed at FY08 staffing levels.

GOAL 5 OBJECTIVE 1 continued

OBJECTIVE 1: *Develop and broadcast programming that builds awareness about HCPSS.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-6. Provide short video segments highlighting various CTE Programs.	Students, Parents	TVS will work with the CTE staff to produce a series of short public service announcements on various CTE programs. These spots will be inserted in regular CATV programming.	2009-2010	TVS Staff	None. Can be performed at FY08 staffing levels.
1-7. Air and webcast school news related programs that highlight a program, BOE policies, budget, etc.	Parents	TVS and the PIO will create a work flow process for quickly producing short video programs on budget updates, tips for beginning of school year, opening of new schools, test scores, etc.		TVS Staff, PIO Staff	None if recommended funding and staffing levels in prior fiscal years is approved.

GOAL 5 OBJECTIVE 2

OBJECTIVE 1: *Produce or obtain informational and educational programming for parents.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Procure free family education CATV programming for broadcast.	Parents	TVS will identify a time block in the CATV program schedule for family oriented programming. TVS will continue to pursue free or inexpensive family programming suitable for CATV broadcast.	2008-2009	TVS Prod. Manager	None.
2-2. Purchase commercial programs on student learning styles, special needs, health, developmental stages, etc.	Teachers, Parents	TVS will pursue purchasing broadcast rights from reputable sources such as PBS, National Geographic, Discovery Channel, etc. at discounted prices.	2011-2012		Unknown at this time. Seek funding from Business Partnership.
2-3. Produce tutorial programming that focuses on skill development for parents.	Parents	TVS will work with various curriculum offices to develop live interactive CATV programs that help parents help their children with homework.			Video Producer(s)

GOAL 5 OBJECTIVE 3

OBJECTIVE 3: *Increase hours of programming on educational access channel.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-1. Analyze the current programming schedule to make sure it is in alignment with the viewing habits of the target audience.		TVS staff will determine which programs are family, student, teacher, and community oriented. TVS staff will assess how current the content is, how it relates to HCPSS curriculum, and how it relates to HCPSS goals.	2008-2009	TVS Prod. Manager, Broadcast Facility Operator	None. Can be performed at FY08 staffing levels.
3-2. Introduce a regular schedule of broadcast CATV programs with time slots that attract viewers.	Students, Parents, Teachers	TVS will release a new cable television schedule in September, 2008 that will better appropriate channel time slots, highlight original programming, and allow for the addition of new programs.		TVS Prod. Manager	
3-3. Rebroadcast programming to increase hours of original programming.		The new cable television schedule will provide more opportunities to rebroadcast original programming and make use of late night hours.		TVS Staff	
3-4. Introduce a cultural timeslot for programs that are already developed to introduce families to HCPSS.	Students, Parents	TVS will designate a specific time block in the CATV program guide for cultural programming or videos that can assist non-English speaking families.			
3-5. Air some of the “in-house” original productions that are created for various curriculum and school departments.	Parents, Teachers, Staff	When appropriate, TVS will broadcast programs that are intended for use within the HCPSS.			
3-6. Create a block of time for student programs offered after school hours.	Students	Programs will air in 30 minutes time blocks 2-3 times a week in the afternoon hours when students are getting home from school.		2010-2011	

GOAL 5 OBJECTIVE 4

OBJECTIVE 4: *Produce Board of Education and Superintendent's television programs.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required	
4-1. Broadcast annual Superintendent's Proposed FY Operating Budget presentation on CATV broadcast, webcast, and for download to portable media devices.	Students, Parents, Teachers, Staff	A program will be available to the Superintendent to record a taped presentation of the annual proposed operating budget for rebroadcast.	2008-2009	TVS Staff	None. Can be performed at FY08 staffing levels.	
4-2. Produce annual Superintendent's State of the School System Address.		TVS will work with the Superintendent's Office to prepare an Annual State of the School System address. Program will be recorded in studio or on-location either live or tape delayed. Program will be available on both CATV and website.				
4-3. Produce a monthly program featuring Board of Education members.		TVS will create an outlet for the BOE to communicate with the community by providing their perspectives into the decisions the Board of Education makes.	2009-2010			None if recommended funding and staffing levels in prior fiscal years is approved.
4-4. Broadcast monthly address from the Superintendent on cable CATV broadcast, webcast, and for download to portable media devices.		The Superintendent will provide his/her insight into recent events or programs in the school system.				

GOAL 5 OBJECTIVE 5

OBJECTIVE 5: Carry Board of Education meetings on TV Services web site.

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
5-1. Provide streaming media of live BOE meetings.	Parents, HCPSS Staff	TVS will create a web site allowing internet users to access on-demand media and live broadcasts. Users will have the ability to search out specific footage, and jump to specific events within the audio/video archive. The site will also be key word searchable based on index points associated with the complete library of video archives.	2008-2009	TVS Staff	Included in FY09 budget, is a one-time \$30,000 expenditure for necessary hardware and software, plus annual monthly subscription fee of \$1,550 for user access to on-demand media and live broadcasts.
5-2. Make archived meetings available "on-demand" in Windows Media formats.		Create a web-based site that will allow TVS staff to create and manage archives, schedule and index live events, view real time usage reporting, and configure content distribution.		Multimedia Producer	
5-3. Hyperlink archived meetings to BOE agendas available on the school system's website.		TVS will enable BOE documents to be loaded and linked to video archives directly associated to the appropriate agenda items. This will result in a searchable archive that includes both the audio/video record of your meeting and the staff reports or other documents that were used during the meeting.		Contingent on \$50,000 included in FY09 budget for producer/specialist (#1).	

GOAL 5 OBJECTIVE 6

OBJECTIVE 6: *Develop programming that provides families with cultural awareness and sensitivity.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
6-1. Ask local papers and school newsletters for a consistent space to promote weekly programs at no charge.	Intl. Community	TVS will work with PIO to produce a short copy blurb with headline to promote international programming.	2008-2009	TVS Prod. Manager	None.
6-2. Provide translation of Parent-Teacher Connection and other original programs.		TVS will produce a condensed version or summary of monthly Parent-Teacher Connection program translated in Spanish and Korean.		TVS Staff	\$10,000 in contractual funds to hire on-camera talent and voice-over specialists.
6-3. Bi-monthly HCPSS Update in Korean and Spanish.		TVS will produce a brief news program covering BOE decisions, current issues in Howard County Schools, and short feature topics of importance to international community.			
6-4. Develop a monthly program to support Howard County's international community.		TVS will work with International Student and Family Services to produce discussion forums or a talk show that focuses on issues important to the international community. Program will be hosted by members of the international community.		Video Producer	No additional staff if staffing levels in prior fiscal years are approved.

GOAL 5 OBJECTIVE 7

OBJECTIVE 7: *Add closed-captioning service to original programming.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
7-1. Close-caption Board of Education meetings.	Hearing Impaired Community Members	In an effort to reach all citizens of Howard County, TVS will incorporate closed-captioning technology and services during live broadcast of all BOE Meetings. Captioned meetings will be recorded for rebroadcast.	2010-2011	TVS Prod. Manager	One-time \$5,000 increase for necessary hardware. \$25,000 per year to hire contracted service to close-caption BOE meetings.
7-2. Seek business or corporate sponsorship to fund additional captioning services.		In collaboration with the HCPSS Partnership Office, TVS endeavor to find businesses willing to either pay or help defray the cost of captioning additional original programming.	2011-2012	TVS Prod. Manager, Partnership Office	Additional \$5,000 annually is needed to close-caption 100 hours of original programming.
7-3. Close-caption all original HCPSS programs.		TVS will close-captioning original educational and informational programs intended for the community audience.		TVS Prod. Manager	

GOAL 6 OBJECTIVE 1

UPGRADE THE PHYSICAL PLANT AND INFRASTRUCTURE FOR THE 21ST CENTURY

Television Services will keep current with industry recording and broadcast standards to ensure quality programming and distribution by migrating from standard analog definition to the digital broadcast world.

OBJECTIVE 1: *Upgrade production equipment.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-1. Acquire video production truck/trailer.	Students, Student Interns, Parents, Teacher, Staff	Vehicle will be used to televise non studio-based programs, which require multiple cameras and video switcher. Vehicle will increase TV Services' ability to record school system events around Howard County. Production vehicle will key expanding the student intern program.	2008-2009	TVS Prod. Manager	\$70,000 for acquisition and configuration of new television production vehicle is included in the FY08 and FY09 operating budgets.
1-2. Hire a video/audio systems engineer for TV Services.	TVS Staff	TVS will need to hire a video/audio engineer to research, write bid specifications, install, trouble shoot, and maintain equipment. Engineer will also be responsible for training staff on new equipment and production systems.	2009-2010		\$60,000 for video engineer (#5) \$10,000 for tools and maintenance equipment.
1-3. Develop five-year equipment replacement cycle and budget.		TVS staff will develop a schedule that prioritizes the phase-in of digital video cameras, editing systems, studio and field recording equipment, video production trailer, and CATV broadcast facility. This plan will help determine budget parameters.		TV Production Manager, Video/Audio Engineer, NTSC Personnel	\$20,000 for vehicle.

GOAL 6 OBJECTIVE 1 continued

OBJECTIVE 1: *Upgrade production equipment.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-4. Replace aging remote camera configuration in Board Room.	TVS Staff	TVS will replace entire remote control camera configuration in both Board Room and Board Control Room. System was installed in 1998. There is considerable cost savings in replacing present cameras with studio cameras previously used in the TV Studio.	2009-2010	Video Engineer	\$80,000 needed to replace remote camera control configuration in Board Room.
1-5. Develop or purchase a media archival system to accommodate a tape less environment.		TVS will need more media drives and a media library system, especially with the future goal of migrating to a tape less environment and storing media on drives.	2010-2011		Contingent on addition of video engineer in FY10.
1-6. Eliminate all analog tape-based video players and replace CATV automated programming and playback system from the educational access channel head end.		TVS will integrate in-house media servers and other digital broadcast media sources under one control system to support CATV broadcast and augment on-demand applications of the website.			\$50,000 to replace all analog equipment and obsolete automated CATV scheduling system.
1-7. Increase efficiency and productivity.		TVS will incorporate Avid Unity MediaNetwork. Unity system will provide facility-wide access to online and offline media and simultaneous file sharing for online collaboration.			\$60,000 needed to purchase Avid Unity Media Network

GOAL 6 OBJECTIVE 2

OBJECTIVE 2: *Initiate plans to convert production and broadcast facility from analog to digital media format (FCC).*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Establish a regular communication with local cable TV providers regarding the FCC imposed deadline to convert from analog to digital broadcast and how it impacts HCPSS' educational access channel.	Students, Parents, Teachers, Staff	TVS staff will initiate discussions with representatives from local cable providers regarding their future plans for the educational access channel.	2008-2009	TVS Prod. Manager	None.
2-2. Develop an interim plan to broadcast CATV channels in digital format using analog broadcast equipment.		TVS staff will consult with local cable providers to determine cost effective solutions for converting analog media to digital format for broadcast.			Unknown at this time.
2-3. Replace studio camera systems with digital video camera systems.		In an effort to defer costs, TVS staff will transfer present studio cameras to the Board Room to be used in new remote camera configuration. Studio camera systems will be replaced by new digital (HD) cameras.	2010-2011	TV Production Manager, Video/Audio Engineer	\$90,000 to replace studio camera systems.
2-4. Develop a plan to record programs/content to high-definition (HD) compatible DVDs for distribution.		As a result of the migration to a digital production facility, TVS will acquire and edit media and record programs to high-definition (HD) DVD for distribution and playback on HD DVD players.	2014-2015	TVS Staff	Unknown at this time.

GOAL 6 OBJECTIVE 3

OBJECTIVE 3: *Acquire second educational access television channel from local cable television operators.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-1. Obtain a second educational access channel to support increase in program offerings.	Students, Parents, Teachers, HCPSS Staff	Two educational access channels will be necessary to accommodate increased HCPSS original programming, as well as additional programming from outside sources, satellite providers, and programs available on DVD. TVS will work with Howard County Cable Administrator to acquire a second educational access channel.	2013-2014	TVS Prod. Manager, HCPSS Partnership Office, County CATV Administrator, Comcast and Verizon Officials	\$35,000 for Production Technician (#7). Equipment costs are unknown at this time.
3-2. Utilize one channel for informational programming for the community.	Parents	One educational access channel will be dedicated for informational programming parents need to stay informed about the school system. Popular programs such as BOE meetings, Parent Teacher Connection, shows that highlight student achievement, multi cultural programming, arts and sports programs, etc. will be given adequate air time for public viewing.		TVS Prod. Manager, Broadcast Facility Operator	Equipment costs are unknown at this time.
3-3. Develop a second educational access channel to support instruction and professional development.	Teachers, HCPSS Staff	A second educational access created will be created to broadcast programming of an educational and instructional nature. Original programs such as Homework TV, staff development in-services, as well as professional development programs will be carried on this channel. This channel will be developed as a conditional access system and have the ability to encrypt programming for secure broadcast to schools and other school system facilities with decoding gear.			

GOAL 6 OBJECTIVE 4

OBJECTIVE 4: *Access funding outside of the Howard County Public School System.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-1. Establish an advisory group to develop a strategic plan to procure external funding for TVS operations and programs.	Students, Parents, Teachers, Staff	If approved by the superintendent, TVS will establish a task force to consider all aspects of utilizing external funding to support TVS operation. Task force will make recommendations regarding how to obtain funding and sanction expenditures.	2009-2010	TVS Prod. Manager	No additional cost.
4-2. Develop a plan to compete for grant funding to support TVS operations and programming.		TVS will work with curriculum departments and the Strategic Planning and Program Enhancement Office to seek out and apply for grants to support TVS operations and programming.	2010-2011	TVS Prod. Manager, SPPE Office	\$3,000 to \$7,000 for grant development and writing.
4-3. Consider grants geared toward specific student groups.		TVS will work with SPPE office to find and apply for grants that will support programming for remedial readers, special needs, ESOL, etc.			
4-4. Utilize grants to fund external video production personnel.		TVS will utilize grant funds to hire freelance talent and independent contractors based on a non-negotiable "rate card".		TVS Prod. Manager	Unknown at this time.
4-5. Establish a business partnership program.		In conjunction with the HCPSS Partnerships Office, TVS will work toward an agreement with local businesses to offer for sponsorship credit or broadcast advertisements in exchange for material support of original productions.		TV Production Manager, Partnerships Office & Educational Foundation	

GOAL 6 OBJECTIVE 4 continued

OBJECTIVE 4: *Access funding outside of the Howard County Public School System.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-6. Contract with marketing agency to articulate and establish TV Services business strategy.	Students, Parents, Teachers, Staff	At this time, the HCPSS has no department capable of developing an effective marketing and business strategy for TV Services. If serious consideration is to be given to soliciting outside funding from corporate, small business, and non-profit agencies; an outside marketing agency will need to be retained. TVS will work with the marketing agency to develop business proposals and agreements with vendors that are chosen to be included in the partnership. Initiate partnerships and recruit key individuals. Develop pricing strategies and define product roadmaps.	2011-2012	TVS Prod. Manager, Partnerships Office & Educational Foundation	\$40,000 contract for marketing agency.
4-7. Develop proposals seeking funding from corporate and non-profit groups.		In exchange for bill boarded "PBS-like" sponsorship, TVS will utilize funding to purchase or rent needed equipment and/or to pay contractors for providing services.			Unknown at this time.
4-8. Develop business relationships with companies.		TVS will cultivate mutually beneficial relationships with local businesses by attending HC Chamber of Commerce meetings, business events, luncheons, etc.			

GOAL 6 OBJECTIVE 4 continued

OBJECTIVE 4: *Access funding outside of the Howard County Public School System.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-9. Partner with local educational and non-profits to gain access to grants, as well as developing instructional content.	Students, Parents, Teachers, Staff	TVS will endeavor to seek out and compete for grants from venues throughout Maryland, Virginia, and Washington D.C. which will permit TVS access and taping rights for instructional programming.	2011-2012	TV Production Manager, HCPSS Partnership Office, Legal Services	Unknown at this time.
4-10. Consider Department of Homeland Defense grants to fund upgrades to critical applications such as CATV head end, website, and remote production vehicle.		TVS will seek grant funds to purchase communications equipment, back-up generators, etc. in the event of an emergency.		TV Production Manager, SPPE Office	
4-11. Hire a producer/writer to foster business relationships. procure funding, write & produce programming.		TVS will need to hire an additional writer/producer to work specifically with business partners to write and produce programming.	2013-2014	TVS Prod. Manager	

GOAL 6 OBJECTIVE 5

OBJECTIVE 5: *Utilize college interns to support TV Services staff and augment production.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
5-1. Establish relationships with local colleges and universities.	TVS Staff	TVS will canvass local higher education institutions to enroll in each schools internship program.	2008-2009	TVS Staff	Work space to house interns. \$5,000 to purchase office furniture, computers, etc. for interns to share.
5-2. Create intern job descriptions.		TVS staff will develop specific job descriptions that focus on the creative and technical aspects of video production. Job descriptions will remain on file with participating colleges and universities.			None.
5-3. Determine intern schedule.		TVS staff will work with individual interns to establish a customized tour of duty that meets the needs of both intern and TVS staff.			
5-4. Encourage staff producers to participate in college intern program.		TVS management will strongly recommend all staff producers participate in the intern program one semester per year.	2009-2010		

GOAL 6 OBJECTIVE 6

OBJECTIVE 6: *Expand TV Services production facilities and increase security of assets.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
6-1. Increase security of TVS production areas.	TVS Staff	TVS staff will meet with HCPSS security personnel and perform a security audit of production and sensitive broadcast areas.	2008-2009	TVS Prod. Manager, HCPSS Security Office	None. Can be performed at FY08 funding levels.
6-2. Procure additional secure parking for TVS vehicles.		The TVS vehicle fleet, including a \$150,000 production trailer will require secure fenced-in, gated parking and storage.			
6-3. Address heating and air conditioning issues.		A comprehensive assessment of the HVAC system for TVS will be performed to ensure adequate heat and air conditioning for production areas and offices. Supplemental heat and air conditioning units will be installed as required by the assessment.	2009-2010	Maintenance Dept.	Unknown at this time.
6-4. Explore options for additional office and production space at the ARL.		The TVS physical plant is nearly at capacity. As production increases, so too will the need for additional space to house new staff, interns, equipment, servers, editing systems, production areas, storage, etc. TVS will need to expand its physical borders to accommodate growth.	2010-2011	TVS Prod. Manager	

GOAL 7 OBJECTIVE 1

INCREASE TELEVISION SERVICES' VISIBILITY

Television Services will increase its visibility and strengthen its image by enhancing communication with internal and external audiences.

OBJECTIVE 1: *Brand TV Services and products.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-1. Create a new logo, logo animation, and tag line.	Students, Parents, Teachers, Staff	TVS is collaborating with ARL's Visual Communications Academy to allow students the opportunity to produce a logo and animation sequence for TV Services and receive credit.	2008-2009	TVS Staff, ARL Staff, Students	None.
1-2. Use logo as a "bug" in lower corner of television screen for all programs broadcast on education access channels.		TVS staff will install a logo inserter device in the CATV head end that will overlay TVS logo over programming. Logo inserter device will also allow TVS staff to display emergency messages, school system updates, school closings, etc. over program broadcast video.		TVS Staff	\$3,000 for Logo Inserter hardware.
1-3. Include new animated logo with music at the beginning and end of every HCPSS original program.	TVS Staff	TVS staff will adopt a new protocol of tagging each original program for CATV broadcast, webcast, and DVD distribution with new animated logo and sting.		TVS Staff	None.
1-4. Develop an image campaign with a short video highlight reel or spot.		TVS staff will produce a short "highlight reel" that features the station's monthly programs, features and training programs, awards, short testimonials, as well as web and station identification tools.			

GOAL 7 OBJECTIVE 1 continued

OBJECTIVE 1: *Brand TV Services and products.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
1-5. Air this spot on educational access channel and distribute to other PEG stations in Howard County, as well as the HCPSS website and partnering websites to include the Howard County Library.	TVS Staff	Highlight reel will be broadcast on CATV channel(s) and be available for viewing on website. TVS will work Public Information Office to distribute the spot of other partnering agencies affiliated with HCPSS.	2008-2009	TVS Staff, PIO Staff	None.
1-6. Distribute spots into the schools for air on their closed-circuit networks.	Students, Teachers	Schools will be asked to carry highlight reel on morning announcements from time-to-time.		TVS Staff	

GOAL 7 OBJECTIVE 2

OBJECTIVE 2: *Increase community awareness of TV Services operation and programming.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-1. Publish CATV schedule in Howard County Times and the Columbia Flier.	Students, Parents, Teachers, Staff	TVS will collaborate with Public Information Office to have monthly cable television schedule publish in local newspapers.	2008-2009	TV Production Manager, PIO Staff	To be determined.
2-2. Distribute press releases about programs to local papers and school newsletters.		TVS will again work with Public Information Office to coordinate press releases regarding programming and distributing releases to a variety of local news outlets.			
2-3. Utilize county-wide eschoolnews with cable TV schedule and program information	Parents, Teachers, Staff	TVS will use the popular subscription-based <i>eschoolnews</i> email service to distribute CATV schedule and new program information directly to parents.			
2-4. Distribute monthly program guides to schools, HCPSS website, libraries, etc.		TVS does and will continue to distribute monthly cable television guides to all schools and Howard County libraries.		TV Production Manager	None. Included in revolving printing fund.
2-5. Develop an in-depth TV webpage to include program listings, on-demand webcasts, a feedback line, etc.	Students, Parents, Teachers, Staff	TVS will work with the Public Information Office to establish a link from the main HCPSS website to the TVS website and vice-versa.		TV Staff	Contingent on funding Goal 5, Objective 5-1 and Goal 3, Objective 2-1.

GOAL 7 OBJECTIVE 2 continued

OBJECTIVE 2: *Increase community awareness of TV Services operation and programming.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
2-6. Help PTA groups disseminate information to the general public.	Parents, PTA Groups	TVS will work with PTA Council and local PTAs to provide PTA meeting notices and other important information on the CATV message wheel at predetermined times.	2008-2009	TV Staff	None.
2-7. Establish a reciprocal relationship with schools and community groups.	Students, Parents, Teachers	TVS has and will continue to provide free promotion of school and community group events on the CATV channel. TVS will ask these groups to promote the channel to their constituents in exchange.			
2-8. At the beginning of the school year, distribute promotional materials that highlight TVS programs in student take home folders.	Students, Parents	TVS will develop a small promotion kit that contains cable guide, information on programming, and TVS refrigerator magnet. posters that can be hung up at schools, public buildings etc.	2009-2010		\$7,000 to develop promotion kit.
2-9. Have a booth/presence at community events such as Wine in the Woods, the Howard County Fair, etc.	Students, Parents, Teachers, Staff	To reach a wider audience, TVS will design a portable display complete with video screen and lights. TVS staff will man the booth to answer questions and handout promotional materials like cable guides, program literature, refrigerator magnets, etc.			\$5,000 for portable pop-up display.

GOAL 7 OBJECTIVE 3

OBJECTIVE 3: *Promote TV Services within the Howard County Public School System.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
3-1. Distribute programs directly into schools, as web content and DVD	Students, Teachers, Staff	TVS will distribute programs on DVD format directly to schools when appropriate.	2008-2009	TVS Staff	None. Can be performed at FY08 staffing levels.
3-2. Create a distribution point at every school.	Media Specialists	TVS staff will work with school media specialists to assist in the promotion of the channel by helping to put up posters and having channel television guides visible.			
3-3. Establish an awareness of TVS program offerings directly to teachers.	Teachers	In order to promote TVS programs directly to teachers, short blurbs will be e-mailed regarding programs that are on TV, the website, and available on DVD.	2009-2010		
3-4. Enlist a staff liaison at every school.		TVS will work with all schools to identify a volunteer liaison that could help distribute programs or act as a resource for TVS programs.			
3-5. Design trivia/knowledge contests for middle and high school students.	Teachers, Staff	TVS will ask middle and high schools to participate in a educational access channel weekly trivia contest. Students will be instructed on school morning announcements to tune into educational access channel at specific times to see the trivia/knowledge question. First correct student response wins a free prize donated from local businesses through the TVS business partnership program.	2010-2011		

GOAL 7 OBJECTIVE 4

OBJECTIVE 4: *More effectively utilize the professional capabilities of the Public Information Office.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
4-1. Develop a communications campaign.	Students, Parents, Teachers, Staff	TVS will work with the PIO to promote the overall CATV station, as well as flagship programs.	2008-2009	TVS Prod. Manager, PIO Staff	To be determined.
4-2. Broadcast press conferences.		Once notified by the PIO, TVS will televise live coverage of press conferences from the BOE Room. Press conferences on location will be recorded, edited, and brought to air as quickly as possible.		TVS Staff	
4-3. Formulate procedures to tape, edit and air key public information programs and events in a timely fashion.	Parents, Teachers, Staff	TVS will obtain programs focusing on the latest in technology tools for the classroom, cultural proficiency initiatives, and other educational programs to use with students.	2009-2010	TVS Staff, PIO Staff	None. Can be performed at FY08 staffing levels.
4-4. Cultivate relationships with the media.	PIO Staff, Media Outlets	In conjunction with the Public Information Office, TVS will endeavor to establish relationships with both television, print, and web media outlets.			
4-5. Assign or hire a producer to liaison with Public Information Office.	PIO Staff	TVS will assign one staff producer to serve as a contact with the PIO.			

GOAL 7 OBJECTIVE 5

OBJECTIVE 5: *Evaluate Television Services' products and performance to show the value and benefit of the operation.*

Strategy	Groups Impacted	Outcome	Target Date	Responsible Staff	Resources Required
5-1. Bill back other departments.	Teachers, Staff	TVS will generate "zero" balance invoices to give to clients using the industry standard rate cards to show the dollar value of having a TV Services department.	2008-2009	TVS Staff	None. Can be performed at FY08 staffing levels.
5-2. Count the number of "hits" on the TVS website.		TVS will design the website with a counter to record "hits" on who is accessing certain pages or programs.			
5-3. List the number of students and teachers who benefit from programming	Students, Teachers, Staff	TVS will begin obtaining testimonials from teachers, students and parents about the value of certain programs.	2009-2010		
5-4. Implement client surveys.	Teachers, Staff	TVS will conduct a performance and product evaluation with clients after productions are completed.			
5-5. Develop and distribute viewer survey and feedback form.	CATV Viewers	TVS will work with county cable administrator to distribute a self-addressed prepaid cable viewer survey and feedback form in Comcast and Verizon cable bills.	2011-2012		

APPENDICIES

- A. GLOSSARY
- B. COMMUNICATION PLAN
- C. SUMMARY OF BUDGET BY RECOMMENDATION
- D. SUMMARY OF BUDGET BY FISCAL YEAR

APPENDIX A GLOSSARY

analog video The original video recording method that stores continuous waves of red, green and blue intensities. In analog video, the number of rows is fixed. There are no real columns, and the maximum detail is determined by the frequency response of the analog system.

Avid Unity MediaNetwork Enables improved workflow efficiency through true simultaneous sharing of media assets, right down to the file level. Supports collaborative HD workflows using uncompressed HD media and high-efficiency Avid encoded media.

bandwidth The transmission capacity of an electronic pathway such as a communications line, computer bus or computer channel. In a digital line, it is measured in bits per second or bytes per second (Mb/sec). In an analog channel or in a digital channel that is wrapped in a carrier frequency, bandwidth is the difference between the highest and lowest frequencies and is measured in Hertz (kHz, MHz, and GHz).

broadcast A program that is transmitted over airwaves or cable for public reception by anyone with a receiver tuned to the right signal channel.

bug A digital on-screen graphic (also known as a DOG) is a watermark-like station logo that many television broadcasters overlay over a portion of the screen-area of their programs to assist viewers in identifying the channel. They are thus a form of permanent visual station identification, increasing brand recognition and asserting ownership of the video signal.

CATV The transmission of TV programs into the home and office via coaxial cable.

CCTV (Closed Circuit Television) A private or closed video system where viewing of the video is restricted to a specific group of individuals. Systems can range in size from being within a single building, to a complex of buildings, to large campuses and city centers, and can even span across a continent.

closed-caption Allows people who are hearing impaired, learning a new language, beginning to read, or otherwise prefer to read a transcript or dialog of the audio portion of a video, film, or other presentation. As the video plays, text captions are displayed that transcribe (although not always verbatim) speech and often other relevant sounds. The term "closed" in closed captioning means that not all viewers see the captions—only those who decode or activate them, which allows people to understand the audio portion and enjoy a televised program while hiding it from those who do not.

codec Codecs (in the modern, software sense) encode a stream or signal for transmission, storage or encryption and decode it for viewing or editing. Codecs are often used in videoconferencing and streaming media applications.

database A set of related files that is created and managed by a database management system (DBMS). Today, DBMSs can manage any form of data including text, images, sound and video. Database and file structures are always determined by the software.

digital video Video recording in digital form. In order to edit video in the computer or to embed video clips into multimedia documents, a video source must originate from a digital camera or be converted to digital. Frames from analog video cameras and VCRs are converted into digital frames (bitmaps) using frame grabbers or similar devices attached to a computer. Uncompressed digital video signals require huge amounts of storage, and high-ratio real time compression schemes, such as MPEG, are essential for handling digital video in today's computers.

digital tapeless Any recording method using digital data recorded to a medium other than audio/videotape (usually hard disk or flash memory).

APPENDIX A GLOSSARY

distance education system The delivery of education or training through electronically mediated instruction including video, audio graphic, computer, multimedia technology and other forms of learning at a distance.

download To receive a file transmitted over a network. In any communications session, "download" means receive, and "upload" means send. The download/upload often implies a big/little scenario, in which data is being downloaded from the "big" server into the "little" user's computer.

DVD (Digital Video Disc) An optical digital disc for storing movies and data.

educational access channel A cable television channel set aside for fulfilling the needs of school systems, and educational departments and organizations within a municipality. Howard County has two educational access channels, one operated by the school system (Comcast 72/Verizon 42), and a channel run by Howard Community College.

encode To assign a code to represent data, such as a parts code, or to convert from one format or signal to another. The term is sometimes erroneously used for "encrypt." However, encoded data are not secretly scrambled and can be decoded easily.

encryption The reversible transformation of data from the original (plain text) to a difficult-to-interpret format (cipher text) as a mechanism for protecting its confidentiality, integrity and sometimes its authenticity. Encryption uses an encryption algorithm and one or more encryption keys.

head end The originating point in a communications system. In cable TV, the head end is where the cable channel operator locates its media servers, tape and DVD players, satellite dishes, etc for receiving and broadcasting programming.

high definition television(HDTV) Is a digital television broadcasting system with greater resolution than traditional television systems (NTSC, SECAM, and PAL). HDTV is digitally broadcast because digital television (DTV) requires less bandwidth if sufficient video compression is used.

hyper link/text A linkage between related information. By selecting a word in an article, more information about that subject is retrieved, which could be a definition, encyclopedic entry or another article. Hypertext is the foundation of the World Wide Web, enabling users to click on a link to obtain more information from a source anywhere in the world.

intranet An in-house Web site that serves the employees of the enterprise. Although intranet pages may link to the Internet, an intranet is not a site accessed by the general public.

local origination Is programming produced by Television Services and/or schools in the HCPSS.

logo inserter Superimposes basic channel identification or moving logos on broadcast programming.

MPEG An ISO/ITU standard for compressing digital video. Pronounced "em-peg," it is the universal standard for digital terrestrial, cable and satellite TV, DVDs and digital video recorders (DVRs).

MPEG 2 format MPEG-2 provides broadcast quality video with resolutions up to 1920x1080. It supports a variety of audio/video formats, including legacy TV, HDTV and five-channel surround sound.

MPEG 4 format MPEG-4 is an extremely comprehensive system for multimedia representation and distribution. Based on a variation of Apple's QuickTime file format, MPEG-4 offers a variety of compression options, including low-bandwidth formats for transmitting to wireless devices as well as high-bandwidth for studio processing.

APPENDIX A GLOSSARY

multimedia Information in more than one form. It includes the use of text, audio, graphics, animation and full-motion video.

non-linear editing Is a modern editing method which involves being able to access any frame in a video clip with the same ease as any other. This method is similar in concept to the "cut and paste" technique used in film editing from the beginning. Non-linear editing methods began to appear with the introduction of digital video technology.

on-demand Is a software distribution model in which applications are hosted by a vendor or service provider and made available to customers over the Internet.

online Available for immediate use. It typically refers to being connected to the Internet or other remote service.

"PBS-like" sponsorship Are sponsorship acknowledgement guidelines that are similar to those followed by non-commercial broadcast stations.

PEG Channel A PEG (Public/Educational/Government) channel is a public, noncommercial, nonprofit community access TV channel.

podcast Is a collection of digital media files which is distributed over the Internet, often using syndication feeds, for playback on portable media players and personal computers.

real-time is a level of computer responsiveness that a user senses as sufficiently immediate or that enables the computer to keep up with some external process. Real-time pertains to computers or processes that operate in real time. Real time describes a human rather than a machine sense of time.

RSS (Really Simple Syndication) A syndication format that was developed by Netscape in 1999 and became very popular for aggregating updates to blogs and the news sites.

Scrambling (Conditional Access) Works by scrambling the video signal using a set of secret keys. Those secret keys are protected using encryption. Enables legitimate subscribers access to view content and prevents unauthorized viewers from accessing content.

spot A short video usually promotional in nature.

sting A short musical phrase, primarily used in television shows and films as a form of punctuation—for example at the end of a scene, or as a dramatic climax is imminent.

tag line An often-repeated phrase associated with an individual, organization, or commercial product; a slogan.

text crawl A moving line of text usually placed at the bottom of the television screen.

TVS Refers to HCPSS's Television Services Department in the Strategic Plan document.

video server A computer that delivers streaming video for video on demand applications. Video servers may be computers that are specialized for this purpose, or the term may refer only to the software that performs the service.

video streaming A one-way video transmission over a data network. It is widely used on the Web as well as company networks to play video clips and video broadcasts. Computers in home networks stream video to digital media hubs connected to a home theater. Unlike movie files that are played after the entire file has been downloaded and stored, streaming video is played shortly after only a small amount is received. The data is not stored permanently in the destination computer.

video switcher is a device used to select between several different video sources and in some cases composite (mix) video sources together and add special effects.

APPENDIX A GLOSSARY

videoconferencing A real time video session between two or more users or between two or more locations.

virtual field trip A guided and narrated video tour of local museums, galleries, libraries, and exhibitions available on demand.

web link A web link is a reference on a web page that references some other place on the same page or somewhere else on the Internet. Similar to a hyper link.

webcast To send live audio or video programming over the Web. It is the Internet counterpart to traditional radio and TV broadcasting.

Web TV Watching TV programs on or from the Internet. Video clips available on Web sites for streaming as well as subscription services that offer TV programs for viewing and downloading.

Windows media formats Windows Media formats are supported in many software and hardware-based players as well as Microsoft's own software-based Windows Media Player. The foundation container format for Windows Media is the Advanced Systems Format (ASF) file, which holds audio, video, meta-data (titles, author, etc.), indexes and scripts.

WMA (Audio) and WMV (Video)

When Windows Media audio codecs are used, the resulting file is given a .WMA extension. When Windows Media video codecs are used, files have a .WMV extension.

APPENDIX B COMMUNICATIONS PLAN—PHASE I

Date	Audience/Activity	Purpose
November, 2007	Presentation of Strategic Goals and overview of the Strategic Plan to the Superintendent and Chiefs	To obtain endorsement of the scope of the Strategic Plan and define parameters for moving forward.
March, 2008	Strategic Plan Report presented to the Board of Education	Board considers recommendations for new direction.
April, 2008	Strategic Plan on school system web site	For community reference and disclosure.
April, 2008	Presentation to the PTA Council and answer questions.	To share vision and get preliminary parent reaction to the plan
May, 2008	Selection of new TV Services logo and animation spot from ARL Visual Communications students	To create an identity for TV Services and begin branding programs.
July, 2008	Produce TV Services newsletter for distribution	Newsletter will be handed out at New Teacher Orientation. Enough copies will be made to place in student “Take Home” folders the first day of school.
August, 2008	Have a presence at New Teacher Orientation	Hand out literature and create an awareness of TV Services’ programs to new teachers.
September, 2008	Kickoff Event	Seek to establish or sponsor a large scale event like a Walk/Run or golf tournament to build awareness of new TV Services’ image and program offerings
September, 2008	Rollout new cable television program schedule	Introduce new programming schedule.
September, 2008	Presentation to the principals	To share direction set by the Strategic Plan, get input and answer questions.
October, 2008	Presentation to media specialists	To share direction set by the Strategic Plan and enlist support of media specialists; get input and answer questions. Recruit liaisons and hand out Communications packet.
October, 2008	Press conference/media briefing	To provide background information regarding the report and discuss highlights; answer questions.
November, 2008	Launch TV Service’s website	Begin with live streaming and archival access of Board of Education meetings.

Future Direction:

Phase II of the Communications Plan will be developed as the various short-term recommendations of the Strategic Plan are undertaken. The second phase of the plan will address the major long-term program initiatives in the plan.

APPENDIX C SUMMARY OF BUDGET BY RECOMMENDATION

Rec.	Year	Number	Position	Salary	Temporary Wage	Workshop Wage	Contracted	Supplies	Vehicles	Additional Equipment	Replacement Equipment
G1 1-3	2010						\$7,500				
G1 4-6	2010				\$5,000						
G1 5-4	2010							\$5,000			
G1 5-8	2010									\$10,000	
Sub Total					\$5,000		\$7,500	\$5,000		\$10,000	
G2 1-5	2011	1	Video Producer	\$50,000				\$5,000			
G2 3-1	2011					\$4,200					\$10,000
G2 3-3	2011				\$2,800						
G2 3-4	2012	1	Production Tech.	\$35,000				\$5,000	\$20,000		
Sub Total		2		\$85,000	\$2,800	\$4,200		\$10,000	\$20,000		\$10,000
G3 2-1	2009	1	Multimedia Prod.	\$50,000				\$5,000	\$20,000		
G3 3-3	2010						\$5,500				
G3 4-4	2013	1	Video Producer	\$55,000				\$5,000	\$20,000		
Sub Total		2		\$105,000			\$5,500	\$10,000	\$40,000		
G4 2-3	2011									\$19,000	
Sub Total										\$19,000	
G5 5-1	2009						\$18,600			\$30,000	
G5 6-3	2010						\$10,000				
G5 7-1	2011						\$25,000			\$5,000	
G5 7-3	2012						\$5,000				
Sub Total							\$58,600			\$35,000	

APPENDIX C SUMMARY OF BUDGET BY RECOMMENDATION continued

Rec.	Year	Number	Position	Salary	Temporary Wage	Workshop Wage	Contracted	Supplies	Vehicles	Additional Equipment	Replacement Equipment
G6 1-1	2008								\$20,000	\$30,000	
G6 1-2	2010	1	Video Engineer	\$60,000				\$10,000	\$20,000		
G6 1-4	2011									\$60,000	\$50,000
G6 1-7	2012										\$80,000
G6 2-3	2011										\$90,000
G6 3-1	2014	1	Production Tech.	\$40,000				\$5,000	\$20,000		
G6 4-3	2011						\$7,000				
G6 4-6	2012						\$40,000				
G6 4-10	2014	1	Writer/Producer	\$60,000				\$5,000			
G6 5-1	2010							\$5,000			
Sub Total		3		\$160,000			\$47,000	\$25,000	\$60,000	\$90,000	\$220,000
G7 1-2	2009							\$3,000			
G7 2-8	2010							\$7,000			
G7 2-9	2010							\$5,000			
Sub Total								\$15,000			
Total		7		\$350,000	\$7,800	\$4,200	\$118,600	\$65,000	\$120,000	\$154,000	\$60,000
Grand Total				\$1,049,600							

APPENDIX D SUMMARY OF BUDGET BY FISCAL YEAR

Rec.	Year	Number	Position	Salary	Temporary Wage	Workshop Wage	Contracted	Supplies	Vehicles	Additional Equipment	Replacement Equipment
G6 1-1	2008								\$30,000		
Sub Total									\$30,000		
G3 2-1	2009	1	Multimedia Prod.	\$50,000				\$5,000	\$20,000		
G5 5-1	2009						\$18,600			\$30,000	
G7 1-2	2009							\$3,000			
Sub Total		1		\$50,000			\$18,600	\$8,000	\$20,000	\$30,000	
G1 1-3	2010						\$7,500				
G1 4-6	2010				\$5,000						
G1 5-4	2010							\$5,000			
G1 5-8	2010									\$10,000	
G3 3-3	2010						\$5,500				
G5 6-3	2010						\$10,000				
G6 1-2	2010	1	Video Engineer	\$60,000				\$10,000	\$20,000		
G6 5-1	2010							\$5,000			
G7 2-8	2010							\$7,000			
G7 2-9	2010							\$5,000			
Sub Total		1		\$60,000	\$5,000		\$23,000	\$32,000	\$20,000	\$10,000	

APPENDIX D SUMMARY OF BUDGET BY FISCAL YEAR continued

Rec.	Year	Number	Position	Salary	Temporary Wage	Workshop Wage	Contracted	Supplies	Vehicles	Additional Equipment	Replacement Equipment
G2 1-5	2011	1	Video Producer	\$50,000				\$5,000			
G2 3-1	2011					\$4,200					\$10,000
G2 3-3	2011				\$2,800						
G4 2-3	2011									\$19,000	
G5 7-1	2011						\$25,000			\$5,000	
G6 1-4	2011									\$60,000	\$50,000
G6 2-3	2011										\$90,000
G6 4-3	2011						\$7,000				
Sub Total		1		\$50,000	\$2,800	\$4,200	\$32,000	\$5,000		\$84,000	\$150,000
G2 3-4	2012	1	Prod. Technician	\$35,000				\$5,000	\$20,000		
G5 7-3	2012						\$5,000				
G6 1-7	2012										\$80,000
G6 4-6	2012						\$40,000				
Sub Total		1		\$35,000			\$45,000	\$5,000	\$20,000		\$80,000
G3 4-4	2013	1	Video Producer	\$55,000				\$5,000	\$20,000		
Sub Total		1		\$55,000				\$5,000	\$20,000		
G6 3-1	2014	1	Prod. Technician	\$40,000				\$5,000	\$20,000		
G6 4-10	2014	1	Writer/Producer	\$60,000				\$5,000			
Sub Total		2		\$100,000				\$10,000	\$20,000		
Total		7		\$350,000	\$7,800	\$4,200	\$118,600	\$65,000	\$120,000	\$154,000	\$230,000
Grand Total			\$1,049,600								