## PASADENA UNIFIED SCHOOL DISTRICT

## **DEPARTMENT ANNUAL PLAN FORM**

Fill in boxes below:

DEPARTMENT NAME:	Office of Telecommunications/KLRN
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DEPARTMENT STATEMENT OF PURPOSE (A):	*
OF FORFOSE (A).	
LIST OF SERVICES	<ul> <li>KLRN Channel 95 &amp; Channel 99 on Charter and AT&amp;T U-verse</li> <li>Station Management and programming</li> </ul>
	FCC licensed WND632
	<ul> <li>Excess capacity lease with Sprint, which generates almost \$2M annually in unrestricted funds and wireless technology for PUSD with 3% increase annually.</li> </ul>
	Video production and post-production services and support
	Live coverage of School Board Meetings
	Live special events production and coverage
	Website management, design, training, and technical support
	ROP TV Production Class
	Multi-Media Production Internship
	<ul><li>Photography</li></ul>
	Member/Partner of Pasadena Community Access Corporation
(OPTIONAL)	
DEPARTMENT THEORY OF ACTION:	

The following is a template for Department staff to think about linking together who they serve, desired outcomes, services/strategies/actions they take, and how they know if desired outcomes are being achieved.

1. Department Goals (Outcomes) 2016-17 (B) What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?	Metrics (C) How will you measure impact?	Targets (D) Include baseline level, if available
<ol> <li>Communicate targeted messages to the community using a variety of multi-media methods; videos, website, KLRN. Strategic plan, effective communications, Collaboration, Innovation, Excellence; SSS Theory of Action, promote the remarkable programs, achievements and events of PUSD.</li> <li>Provide support and training so that the new website is more effectively integrated into the district's Strategic Plan. PUSD Strategic Plan, Transparency, Collaboration, Innovation; Strategic Direction #2 Outstanding Staff; #4 High Performing, Accountable Organization.</li> <li>Improve the technology for the production/post production/teaching facilities for KLRN and John Muir's AEM Pathway using CTE funds. PUSD Strategic Direction #2 Outstanding Staff; #3 Quality Learning Environment; #5 Meaningful Collaboration and Partnerships with students, families, and our communities based on our shared values and vision.</li> </ol>	- Number of videos, promos, PSA, training videos, producedNumber of live events coveredProduction, editing logsWebsite metrics, -Number of trainings, -number of staff trained.  -Educational and Production use of facilities.	10-20% increase above previous levels of production.  -100% Participation & Engagement from all school sitesFewer calls to schools and administrative sitesModernized facilities.

2. Department Actions for 2016-17(E)  What will we do in 16-17 to achieve our goals and meet our targets?		Will this take additional resources to do in 16-17? Yes/No	
2)	we will be guided by industry best practices and the Strategic Plan in order to create more efficient operating procedures.  We will increase staffing to provide support for additional services.  We will work with the Personnel Commission to develop a district-wide webmaster position (FTE). We will develop and implement a training plan for teachers and staff.	2)	No. Yes. (KLRN is pretty much maxed out in terms of the services we can provide with current staffing.) Yes - funding will come from the 3% EBS annual increase. No. No.
4)	We will foster deeper collaboration with schools to improve use of website communication tools districtwide.	4)	
5)	Using the currently allocated CTE/Measure TT funds, we will upgrade and right-align the multi-media, content creation and distribution technology at KLRN's facility.	5)	
6)	We will collaborate with Muir and CTE to plan technology upgrades for the new DSA approved Media center for the AEM pathway. Using new technology platforms, we will develop more efficient methods for managing and sharing content, and for archiving digital media.	6)	Yes.