BRIAN DORRIGTON
DIRECTOR

PHONE (978) 771-0819
FAX (978) 640-4302

From: Brian Dorrington *Director, Telemedia Department*
To: Richard Montuori *Town Manager*
Re: *Telemedia Department FY 25, Budget Summary*

The Telemedia Department operates and oversees the Town the Tewksbury's three PEG channels and supports the Town's A/V infrastructure. Providing education, transparency, entertainment, and freedom of artistic expression are our guiding principles. We do this by producing in-house hyperlocal media and by providing access, assistance and equipment to residents so they can create their own media. Each year we create thousands of hours of original content which we air across 3 tv channels, and stream online.

Due to increasing reliance on IT for the implementation of A/V and Broadcast technologies, it is vital to have a capable, and well-trained Operations Manager to continue to provide the best service possible to the town and its residents. Our current Operations Manager, Jason Marshall, has taken on a more robust role than originally foreseen due to rapidly changing technologies. This requires advanced skills and training. Jason will be completing CompTIA Security+ course and exam, which will provide him with the skills necessary to keep our cyber network safe now, and into the future. This can be absorbed into our existing operating budget without a cost increase.

Considering the increased demands of the role of Operations Manager, I am requesting this position permanently move from grade 6 to grade 7. This is necessary to ensure we are able to retain, and attract, skilled individuals suitable to fit the complex role of Operations Manager.

With this budget, I aim to offer a financially responsible plan that will continue to support the high level of service we strive to provide for the residents of Tewksbury. I look forward to working together to create a budget that achieves the goals laid out by this administration.

Sincerely,

Brian Dorrington
Director, Telemedia Department

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From: Brian Dorrington
Director, Telemedia Department

To: Richard Montuori
Town Manager

Re: *Telemedia Department FY 24, Operations Manager Equipment Report*

Please see the following report submitted by Operations Manager, Jason Marshall:

"*Field Cameras:*
Currently, the Telemedia Department has 6 Field Cameras for production; 2 Sony NXCAM 4K, 2 Sony XDCAM 4k, 1 JVC Streaming Camcorder (Wi-Fi enabled), Canon Streaming Camera (our primary live streaming camera for sports and town events).

Production Cameras:
The Department also uses two high-end cameras for production with other town departments, organizations, and events held throughout the town. This includes a Sony Alpha AR III DSLR Camera and a Sony FX6. Both are in excellent condition.

LIVE Production Equipment:
For various live productions (TMHS Sports programs, School Committee Meetings, TMHS events), the department uses various streaming devices. For Town Meeting, School Committee, and events at TMHS where more than one camera is needed, a mobile production cart with a Sony Anycast is used. The mobile cart shows signs of wear and tear and is somewhat difficult to maneuver throughout the school due to its size and weight. The cart itself has issues with the locking mechanisms and space for the various components. An updated and new production cart would allow the department to continue covering events at TMHS, allowing us to retire the current system to the center school, allowing coverage of any future live events that may happen (Town Meeting).

For other remote productions a Pearl 2 and Pearl Nano are used. The Pearl Nano does see more use for sporting events, and when only a single camera is being used, or when one of our cameras does not have built in streaming capabilities.

An AJA Helo is also used when multiple events are happening at the same time (school events and municipal meetings; or two municipal meetings). This can be seen as a bit of a workaround and not an ideal workflow. We are exploring ways to improve this workflow. A new Telecast 2 from Telvue would address some of the shortcomings with HELO, and integrate better into our broadcast infrastructure. The Helo has some quirks and has shown some issues in the past with not receiving a signal or outputting the correct picture to our Tewksbury TV YouTube channel.

Headend Infrastructure:
For content playback, management, and streaming, a Telvue Broadcast server, Telecast Streaming device and Cablecast Carousel information system are used. The Carousel was existing equipment before the Telemedia department was established but has recently failed and a repair was needed (this runs the bulletin board information system on the cable channels). It is something to keep in mind that it could fail again (old hardware and

software) and a solution that comes from our existing broadcast vendor (Telvue Infovue) may be an option to consider. As with the Telecast, this would also integrate better with our broadcast server

There is also a Synology Backup system for archiving video including town meetings, as well as backups for staff computers. It is our goal to upgrade our existing network switch to a 10-gigabyte data transfer model in order to stay compatible with school network infrastructure, as well as reduce or eliminate traffic that can interfere with streaming broadcasts.

We also recently installed a Facilis Hub 8-48, which allows us to share recorded footage and act as a central device for the department to edit video on. Over time we will be able to build up a library of video from town events and be able to reuse clips as needed (for example, an outside shot of the senior center, police department, etc.). With plenty of storage capabilities, it removes the need to buy several hard drives, which can be expensive and fill up quickly.

Computers:
The department also uses several Apple Macs in its day-to-day operations. Currently staff uses 2 iMacs, 2 Mac Minis (this was in a response to provide a virtual component to staff, applicants, board members, and residents during the Covid 19 pandemic), 2 MacBook Pros (for remote productions and work from home scenarios), and a recently purchased Mac Studio.

With the quality of media increasing in both fidelity and size, it is recommended to consider replacing outdated systems, especially as the department moves to recording 4K content which is why we acquired the Mac Studio. The MacBook's are also starting to show signs of age and are running on an old Intel architecture. Replacing these with Apple chips, may be beneficial for remote editing and field work.

Misc. Items:
Other items that the Telemedia Department has in its inventory include cables, adapters, tripods, various audio gear, and equipment that does not fall into the previous categories. This includes a recently purchased Bigfoot loudspeaker system, which has dramatically improved the sound when a PA system is needed.

Meeting Rooms:
The meeting room upgrades were completed this year and are running well. This included new microphones, switchers, audio gear, a graphics computer and room management systems. The meeting rooms are both working well and will continue to make any necessary tweaks as needed.

Library Meeting Room:
In late 2021, the Telemedia Department made significant upgrades to the library meeting room equipment including new microphones, a production cart with a live streaming device connected, and a projector that interfaces directly with the production cart and is connected to the library network.

This allows us to live stream various types of events. This has led to a dramatic difference in quality for events originating from the library meeting room. We also recently worked with the Town and Library IT staff to create a VLAN drop near the rear of the building that will simplify the setup process for events happening in the field, including the summer concert series. The cart may need some troubleshooting to address a microphone issue, but otherwise it is working well.

Considerations for FY24:
Upgrades to laptops and streaming devices would replace aging equipment. A new mobile production cart at TMHS would address the current issues with the existing equipment. Upgrades to the TMHS studio are ongoing but would be beneficial to the department and media teachers and open up chances for the public to become more engaged. The proposed line-item amount will be sufficient to cover these expenses. Overall, our equipment is in excellent working condition and our inventory is satisfactory at the moment."

Sincerely,

Brian Dorrington
Director, Telemedia Department

TELEMEDIA	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**	**FY2025 FIN COM REC**
Salaries										
5111 Full Time Salaries	149,263	149,263	160,404	160,403	168,118	168,117	176,197	181,899	181,899	
5112 Permanent Part-time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	16,993	1,688	17,000	5,835	17,000	5,096	19,000	19,000	19,000	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	3,360	3,360	3,360	3,360	3,360	3,360	7,200	7,200	7,200	
Total Salaries	**169,616**	**154,311**	**180,764**	**169,598**	**188,478**	**176,573**	**202,397**	**208,099**	**208,099**	
Operating										
5240 Repairs and Maintenance	14,651	9,736	15,651	4,936	17,000	5,413	14,400	14,400	14,400	
5270 Leases and Contracts	5,000	-	14,700	7,221	14,500	5,055	14,000	14,000	14,000	
5310 Professional Services	14,500	2,550	5,000	2,070	5,000	3,975	29,000	21,000	21,000	
5340 Communications	8,132	3,221	14,111	3,228	8,007	3,228	8,000	8,000	8,000	
5420 Office Supplies	3,000	503	3,497	1,000	3,698	1,230	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	11,000	4,273	11,000	10,844	15,422	11,032	7,000	7,000	7,000	
5431 Other Equipment	25,000	19,317	37,385	27,639	33,745	24,313	20,000	20,000	20,000	
5701 Travel	3,000	-	4,500	4,500	5,129	3,664	4,000	4,000	4,000	
5703 Dues and Memberships/Cert.	1,048	650	650	650	650	650	650	650	650	
5790 Staff Development	3,000	310	1,500	445	3,000	968	4,800	4,800	4,800	
110945 Property and Liability Insurance	-	-	6,000	6,000	6,600	2,559	-	-	-	
Total Operating	**88,331**	**40,559**	**113,994**	**68,533**	**112,750**	**62,088**	**104,850**	**96,850**	**96,850**	
Capital Outlay										
5833 Capital Outlay	144,151	86,328	232,023	230,954	241,902	229,500	30,000	48,000	48,000	
Total Capital Outlay	**144,151**	**86,328**	**232,023**	**230,954**	**241,902**	**229,500**	**30,000**	**48,000**	**48,000**	
Total Budget	**402,098**	**281,199**	**526,781**	**469,086**	**543,130**	**468,161**	**337,247**	**352,949**	**352,949**	**-**

Position	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 BUDGETED FTE	**FY2025 DEPT REQ FTE**	**FY2025 TM REC FTE**	**FY2025 FIN COM REC FTE**
Telemedia Director	1	1	1	1	1	1	
Operations Manager	1	1	1	1	1	1	
PT Camera Technians	1	1	2	2	2	2	
Total Staffing	**1**	**1**	**4**	**4**	**4**	**4**	**-**

FISCAL YEAR 2025
TELEMEDIA DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2024	10	10	105,703	1,000			106,703
Jason Marshall	Operations Manager	1/14/2024	6	10	74,196	1,000			75,196
									-
									-
Total Regular Salaries					179,899		-		181,899

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Courtney Coviello	Camera Tech.				9,500				9,500
Steve Pafume	Camera Tech.				9,500				9,500
					-				-
Total Temporary Part Time Salaries					19,000	-	-	-	19,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director				300	12			3,600
Jason Marshall	Operations Manager				300	12			3,600
Total Car Allowance									7,200

Department Total									208,099

FISCAL YEAR 2025
TELEMEDIA DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2024	10	10	105,703	1,000			106,703
Jason Marshall	Operations Manager	1/14/2024	6	10	74,196	1,000			75,196
									-
									-
Total Regular Salaries					179,899		-		181,899

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Courtney Coviello	Camera Tech.				9,500				9,500
Steve Pafume	Camera Tech.				9,500				9,500
					-				-
Total Temporary Part Time Salaries					19,000	-	-	-	19,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director				300	12			3,600
Jason Marshall	Operations Manager				300	12			3,600
Total Car Allowance									7,200

Department Total									208,099

FISCAL YEAR 2024
TELEMEDIA DEPARTMENT SALARY INFORMATION

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2023	10	9	103,115	-			103,115
Jason Marshall	Operations Manager	1/14/2023	6	9	73,082				73,082
									-
									-
Total Regular Salaries					176,197		-		176,197

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Unfilled	Camera Tech.				9,500				9,500
Steve Pafume	Camera Tech.				9,500				9,500
					-				-
Total Temporary Part Time Salaries					19,000	-	-	-	19,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			3,600
Jason Marshall	Operations Manager					12			3,600
Total Car Allowance									7,200

Department Total									202,397

FISCAL YEAR 2023
TELEMEDIA DEPARTMENT SALARY INFORMATION

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2022	10	8	98,388	-			98,388
Jason Marshall	Operations Manager	1/14/2022	6	8	69,730				69,730
									-
									-
Total Regular Salaries					168,118		-		168,118

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Jack Stadtman	Camera Tech.				8,500				8,500
Steve Pafume	Camera Tech.				8,500				8,500
					-				-
Total Temporary Part Time Salaries					17,000	-	-	-	17,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			1,680
Jason Marshall	Operations Manager					12			1,680
Total Car Allowance									3,360

Department Total									188,478

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5240   Repairs and Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
14,651	9,736	15,651	4,936	17,000	5,413	14,400	**14,400**	**14,400**

Maintenance is essential in order to increase the lifespan of A/V and IT equipment.
This includes things like upgrading and updating hardware and software before a system crash.
Repairs could be needed at anytime and we must be prepared so we continue
to serve the community.

Fuel	2,400	2,400
Emergency Repair Contingency	8,000	8,000
Preventive Maintenance	3,000	3,000
Vehicle Maintenance	1,000	1,000

Total 5240 Repairs and Maintenance:	14,400	14,400

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5270 Leases and Contracts

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
5,000	-	14,700	7,221	14,500	5,055	14,000	**14,000**	**14,000**

Contracts are needed in order to obtain broadcast rights certain events, manage hardware/software
and cover tech support.
 Playoffs: most sports are approx. $50 per game while football can run upwards of $150 per game.

Broadcast	1,500	1,500
Tech/Management	12,500	12,500
Total 5270 Leases and Contracts:	14,000	14,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5310   Professional Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
14,500	2,550	5,000	2,070	5,000	3,975	**29,000**	**21,000**	**21,000**

Consultants and specialists are sometimes needed for highly specialized jobs such as advanced networking, video
engineering, systems design, lighting design and many other specialized areas.
*Decrease in legal fees due to no contract renewal in FY25.

Consultants/Specialists	5,000	5,000
Professional Liability Insurance	6,000	6,000
Legal Services for Cable Related Issues	10,000	10,000
Total 5310 Professional Services:	21,000	21,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5340 Communications

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
8,132	3,221	14,111	3,228	8,007	3,228	8,000	**8,000**	**8,000**

2 Cellphones, mobile hotspots and backup communications. 8,000 8,000

Total 5340 Communications: 8,000 8,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5420 Office Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
3,000	503	3,497	1,000	3,698	1,230	3,000	**3,000**	**3,000**

Misc. supplies including things like pens, paper, folders (etc.)   3,000   3,000

Total 5420 Office Supplies: 3,000   3,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5423 All Other Supplies and Expenses

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
11,000	4,273	11,000	10,844	15,422	11,032	7,000	**7,000**	**7,000**

Promotional and outreach materials such as water bottles, staff apparel, banners (etc.)

Misc items that are non-production items but support operations (ex. cables, connectors, SD Cards etc.)

Misc. Items	5,000	5,000
Outreach	2,000	2,000

Total 5423 All Other Supplies and Expenses: 7,000 7,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5431 Other Equipment

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
25,000	19,317	37,385	27,639	33,745	24,313	20,000	**20,000**	**20,000**

Equipment necessary for the production, recording and/or broadcasting of all media created by,
or under the supervision of, the Telemedia Department. Examples include HD cameras, tripods,
computers, lights, microphones and various other items necessary for media creation and broadcasting.

Audio Equipment	3,500	3,500
Computers/ Comp. Equipment	8,500	8,500
Cameras/ Camera Equipment	8,000	8,000
Total 5431 Other Equipment:	20,000	20,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
    5701 Travel

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
3,000	-	4,500	4,500	5,129	3,664	4,000	**4,000**	**4,000**

Industry events and conferences such as ACM, NAB, Mass Access (etc.)

Lodging	2,000	2,000
Transportation	2,000	2,000
Total 5701 Travel:	4,000	4,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5703 Dues and Memberships

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
1,048	650	650	650	650	650	650	**650**	**650**

Memberships for MassAccess and Alliance for Community Media.

MassAccess	250	250
ACM	400	400
Total 5703 Dues and Memberships:	650	650

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
     5790 Staff Development

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
3,000	310	1,500	445	3,000	968	4,800	**4,800**	**4,800**

Staying on top of new technology is vital in the A/V and IT industries. There are many helpful
workshops, courses and trainings to keep industry professionals abreast to new and changing technologies.

CompTIA Security+ Cert.	2,500	2,500
Tech./Production Training	2,300	2,300

Total 5790 Staff Development:	4,800	4,800

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

110945 Property and Liability Insurance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
-	-	6,000	6,000	6,600	2,559	-	**-**	**-**

*Moved to Professional Services

Property and Liability Insurance

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5833 Capital Outlay

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	**FY2025 DEPT REQ**	**FY2025 TM REC**
144,151	86,328	232,023	230,954	241,902	229,500	30,000	**48,000**	**48,000**

Portable A/V Cart for TMHS   48,000   48,000

Total 5833 Capital Outlay: 48,000   48,000