

Media Services

Fund 10 • Division 40 • Department 85 • Program 451

PROGRAM DESCRIPTION

The **Media Services department** provides a variety of media tools that help train TVF&R employees, educate the public, and promote District programs and initiatives. These tools are delivered throughout the District via District TV (DTV), the web, and in the classroom. Topics include, but are not limited to **fire suppression, emergency medical services, safety, training, prevention, public education, and District communications**. In addition, the department provides **programming and public service announcements** for broadcast and cablecast television stations in the local community. These media programs equate to hundreds of hours of training, education, and information for career and volunteer firefighters, as well as administrative and support staff, and at times, the community at large.

Programming highlights include:

- Safety Matters
- Operations and Safety Update
- Hittin' the Streets (EMS and Fire)
- ALS and BLS classes
- Prevention Update
- Hazardous Materials
- Emergency Preparedness
- Human Resources
- Financial Planning
- Training Update
- Wildland Firefighting Update
- Public Education

Media Services uses a variety of media tools including: **live call-in shows, taped playback programs, computer downloads, and web-based distribution**. In addition to operating DTV, Media Services provides media support, graphics, and also maintains a District video library, Media Services web page, and limited audio-visual equipment available for check out.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$178,298	\$170,548	\$185,607	\$250,528
Materials and Services	30,826	30,008	44,000	36,825
Total Expenditures	\$209,124	\$200,556	\$229,607	\$287,353

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Media Services Manager	0.50	0.50	0.50	1.00
Media Producer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50	2.00

2009-10 SIGNIFICANT CHANGES

The Personnel Services budget was increased due to the closing of cost center 10460, Public Education. Previously, the Media Services Manager was split between this cost center and 10460. Materials and Services of the Public Education program has been transferred to the Fire Prevention budget. Within Materials and Services of the Media Services budget is the cost of cable access for video, which is budgeted in account 5437.

Media Services, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Provide Media support** (scripting, shooting, and editing) for programs such as the new Compartment Fire Behavior Training (CFBT) program.

Goal(s): I, VI
Service Type(s): Essential
Measured By: The percentage of total projects completed by given timeline.
Status or Outcome: Ongoing. Approximately 85 shoots and 30 comprehensive media projects completed. Eighty-five percent of projects completed within expected timelines.

- **Continue video migration to web and computer-based programs.**

Goal(s): VI
Service Type(s): Essential
Measured By: 30% more media available on the web for users to access 24/7 (media content hours increased by 28% in 2007, due to web migration).
Status or Outcome: Ongoing. Twenty-five additional media programs were added to the web during this period for a 20% increase. Approximately 5,000 hits on video webpage since inception.

- **Complete new TVF&R website and monitor usage data for review.**

Goal(s): II, VII
Service Type(s): Essential
Measured By: Successful launch of new website.
Status or Outcome: Completed. More than 230 individual web pages were created for the new website.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Improve Web-based Media Content Delivery System.** Designed to keep crews in their first-due response areas while receiving training. Improvements may include using existing web-based tools and research of additional tools (software/hardware) to support a comprehensive delivery system for media content that allows employees on-demand access. This strategy will augment access to media that supports training as well as all other District objectives at the employee's convenience and pace. This flexibility will help employees multi-task and provide personnel the ability to start and stop content between emergency calls. An improved delivery system would also better support future blended learning initiatives proposed by the Training Division.

Goal(s): I, VI
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: This strategy requires research and development, which will require Information Technology and Training staff time. Research will include site visits. A budget increase will eventually be required.
Partner(s): IT, Training
Status or Outcome: Ongoing

Media Services, continued

2009-10 SERVICE MEASURES

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual
Media Content Hours					
General Fire Suppression Training	300	225	230	350	225
Emergency Medical Services Training	245	222	252	300	210
Internal Communication	350	334	300	350	350
Safety Programming	100	90	56	150	150
Total Hours	995	871	836	1150*	935*

* Media content includes, but is not limited to: Media content created and/or disseminated for consumption via District Television, the District Net, the Internet, digital media files, videotapes, and DVDs.

- **Provide Media support** (scripting, shooting, editing, webpage authoring, MS Producer, Ms PowerPoint, etc.) for internal and external customers.

Goal(s): I, VI
Service Type(s): Essential
Measured By: The number of total projects completed within the year.

- **Continue media migration to web and computer-based programs.**

Goal(s): VI
Service Type(s): Essential
Measured By: The number of media programs added to both the District Net and Internet within the year.

2009-10 CHANGE STRATEGIES

- **Change Strategy - Improve Media Content Delivery System.** Designed to keep crews in their first-due response areas while receiving training. Improvements may include using existing web-based tools and research of additional tools (software/hardware) to support a comprehensive delivery system for media content that allows employees on-demand access. This strategy will augment access to media that supports training as well as all other District objectives at the employee's convenience and pace. This flexibility will help employees multi-task and provide personnel the ability to start and stop content between emergency calls. An improved delivery system would also better support future blended learning initiatives proposed by the Training Division.

Goal(s): I, VI
Budget Impact: Resource Neutral
Duration: Year 3 of 5
Budget Description: This strategy requires research and development, which will require Information Technology and Training staff time. Research will include site visits. A budget increase will eventually be required.
Partner(s): IT, Training

Media Services

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10451 General Fund						
5002 Salaries & Wages Nonunion	96,508	96,565	103,591	143,176	143,176	143,176
5004 Vacation Taken Nonunion	7,677	10,302	10,245	14,160	14,160	14,160
5006 Sick Taken Nonunion	2,663	1,820				
5008 Personal Leave Taken Nonunion	565	1,401				
5015 Vacation Sold			4,378	6,051	6,051	6,051
5021 Deferred Comp Match Nonunion	2,201	2,256	3,415	4,327	4,327	4,327
5201 PERS Taxes	24,748	21,419	23,607	31,799	31,799	31,799
5203 FICA/MEDI	8,151	8,527	9,525	12,830	12,830	12,830
5206 Worker's Comp	1,944	2,008	2,372	2,356	2,356	2,356
5207 TriMet/Wilsonville Tax	689	732	824	1,127	1,127	1,127
5208 OR Worker's Benefit Fund Tax	39	37	53	71	71	71
5211 Medical Ins Nonunion	21,093	17,653	18,731	26,783	26,783	26,783
5221 Post Retire Ins Nonunion	1,200	950	1,350	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,558	2,736	2,736	3,648	3,648	3,648
5240 Life/Disability Insurance	1,462	1,258	1,500	2,000	2,000	2,000
5270 Uniform Allowance	40	4	400	400	400	400
5295 Vehicle Allowance	5,760	2,880	2,880			
Total Personnel Services	178,298	170,548	185,607	250,528	250,528	250,528
5300 Office Supplies	114	2	100	200	200	200
5301 Special Department Supplies	1,559	3,495	4,000	1,100	1,100	1,100
5306 Photography Supplies & Process	6			200	200	200
5330 Noncapital Furniture & Equip	908	263	1,000			
5340 Software Expense/Upgrades				800	800	800
5350 Apparatus Fuel/Lubricants	138	102	200	225	225	225
5361 M&R Bldg/Bldg Equip & Improv	7					
5367 M&R Office Equip	90	89	500	500	500	500
5368 M&R Computer Equip & Software			500	600	600	600
5414 Other Professional Services	2,825	502	10,000	7,500	7,500	7,500
5417 Temporary Services		155				
5437 Cable Access	23,573	22,720	24,000	24,000	24,000	24,000
5461 External Training		75	1,500	500	500	500
5462 Travel and Per Diem	1,024	2,053	1,500	500	500	500
5484 Postage, UPS & Shipping	7					
5500 Dues & Subscrip	533	525	600	600	600	600
5570 Misc Business Exp	42	27	100	100	100	100
Total Materials and Services	30,826	30,008	44,000	36,825	36,825	36,825
Total General Fund	209,124	200,556	229,607	287,353	287,353	287,353