

Media Services

Fund 10 • Directorate 02 • Division 45 • Department 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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$136,263	\$206,404	\$254,632	\$249,874
Materials and Services	36,409	36,688	13,031	15,900
Total Expenditures	\$172,672	\$243,092	\$267,663	\$265,774

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Media Services Manager	0.50	1.00	1.00	1.00
Media Producer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	2.00	2.00	2.00

2011-12 SIGNIFICANT CHANGES

Within Materials and Services, audio-visual supplies such as AV cables, switches, routers, blank media, etc., are budgeted in Account 5301, Special Department Supplies. Account 5414, Other Professional Services includes funding for Web editor consulting and other outside graphic work for various media projects, including www.tvfr.com.

Media Services, continued

STATUS OF 2010-11 SERVICE MEASURES

- **Provide media support** (video scripting, shooting, and editing; still photography, Microsoft Producer, Microsoft PowerPoint, etc.) for internal and external customers.

Goal(s): I, VI
Service Type(s): Essential
Measured By: Coordinate with District staff regarding goals and desired outcomes for projects that require media. Track the number/type of shoots and projects within the year.
Status or Outcome: Ongoing. More than 90 shoots of varying degrees, including comprehensive projects, documentation, and still photography occurred. Of these shoots, approximately 20 were subsequently developed into larger productions for training and communications.

- **Provide oversight, direction, and support for TVF&R's external website www.tvfr.com** (website design, navigation, creation of content, and editing of site).

Goal(s): VI
Service Type(s): Essential
Measured By: Completed Webmaster requests. Use of analytics (website user data). Work to keep the site consistent and supportive of the District's objectives through input of the web team and District staff.
Status or Outcome: Ongoing. Completed more than 190 content edits of website. Highlights include creation of a "Bids & Proposal" webpage that allows vendors to view TVF&R proposals and the status of projects, as well as a Heart Attack page, which is part of the Cardiac Campaign. There were 435,887 page views of www.tvfr.com in the 2010 calendar year. While the website is continually evolving, it is now four years old and in need of content restructuring. Initial recommendations have been researched and provided for site changes. Coordination with other TVF&R online efforts will be needed.

STATUS OF 2010-11 CHANGE STRATEGIES

- **Improve media content delivery system** - Designed to help keep crews in their first-due response by providing training and communications via video. 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 on a PC or television. 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: This will be part of the Media Services move to CBOC.
Duration: Year 4 of 5
Budget Description: Research is nearing completion. This piece will be part of a system design that is currently underway, with initial implementation to occur with Media Services' transition to CBOC.
Partner(s): Information Technology, Training
Status or Outcome: Completed. The new system has been implemented at CBOC and as with all new technology, fine-tuning will be ongoing. It meets the District's primary goals of on-demand access on a PC or television and allows users to start and stop programs as needed.

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- **Successful transition to CBOC facility** - Ensure a smooth transition to the new facility while maintaining services.

Goal(s): III, VI
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: Plan for the necessary expenses to successfully make the move.
Partner(s): Bond project team, Information Technology
Status or Outcome: Completed in October 2010. Media Service's facility has been successfully transitioned and all core functional pieces implemented. Like the new media delivery system listed above, fine-tuning of the studio and all its components will continue over the next year.

2010-11 ADDITIONAL ACCOMPLISHMENTS

- Continued management and updates of TVF&R's YouTube Channel. Total views of videos on this site were 29,606 during the 2010 calendar year. A video was produced on the new TVF&R CARs program, which was viewed 1,984 times during this same period.

2011-12 SERVICE MEASURES

Media Content Hours	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2010-11 Projected
General Fire Suppression Training	350	225	190	150	180
Emergency Medical Services Training	300	210	200	180	180
Internal Communication	350	350	320	280	280
Safety Programming	150	150	100	100	100
Total Hours	1,150*	935*	810	710	740

*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** (video scripting, shooting, and editing; still photography, Microsoft Producer, Microsoft PowerPoint, etc.) for internal and external customers.

Goal(s): I, VI
Service Type(s): Essential
Measured By: Coordinate with District staff regarding goals and desired outcomes for projects that require media. Track the number/type of shoots and projects within the year.

- **Provide oversight, direction, and support for TVF&R's external website www.tvfr.com** (website design, navigation, creation of content, and editing of site).

Goal(s): VI
Service Type(s): Essential
Measured By: Completed webmaster requests. Use of analytics (website user data). Work to keep the site consistent and supportive of the District's objectives through input of the web team and District staff.

Media Services

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10451 General Fund						
5002 Salaries & Wages Nonunion	73,428	126,172	147,311	141,847	141,847	141,836
5004 Vacation Taken Nonunion	9,046	8,351	14,569	14,029	14,029	14,029
5006 Sick Taken Nonunion	546	1,389				
5008 Personal Leave Taken Nonunion	575	100				
5015 Vacation Sold			2,335	2,248	2,248	2,248
5021 Deferred Comp Match Nonunion	1,877	1,215	4,452	1,886	1,886	5,455
5201 PERS Taxes	16,168	20,687	33,666	31,938	31,938	31,559
5203 FICA/MEDI	6,435	10,014	12,903	12,241	12,241	12,513
5206 Worker's Comp	1,852	1,931	2,370	2,880	2,880	4,089
5207 TriMet/Wilsonville Tax	560	886	1,150	1,107	1,107	1,132
5208 OR Worker's Benefit Fund Tax	26	50	71	71	71	71
5211 Medical Ins Nonunion	18,176	29,068	28,266	29,784	29,784	29,784
5221 Post Retire Ins Nonunion	1,275	900	1,800	900	900	900
5230 Dental Ins Nonunion	2,595	3,927	3,739	4,064	4,064	4,064
5240 Life/Disability Insurance	1,304	1,678	2,000	1,794	1,794	1,794
5270 Uniform Allowance		36		400	400	400
5295 Vehicle Allowance	2,400					
Total Personnel Services	136,262	206,404	254,632	245,189	245,189	249,874
5300 Office Supplies	122	146	200	200	200	200
5301 Special Department Supplies	714	1,134	2,031	2,000	2,000	2,000
5306 Photography Supplies & Process		51	200	200	200	200
5330 Noncapital Furniture & Equip	3,890					
5340 Software Expense/Upgrades		1,243	900	1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants	37	206	225	650	650	650
5367 M&R Office Equip		104	1,000	2,400	2,400	2,400
5368 M&R Computer Equip & Software	643	236				
5414 Other Professional Services	2,491	4,414	6,500	7,500	7,500	7,500
5415 Printing		14				
5437 Cable Access	27,098	27,751				
5461 External Training	550		1,200	800	800	800
5462 Travel and Per Diem	294	812				
5484 Postage UPS & Shipping	8	5		200	200	200
5500 Dues & Subscriptions	562	570	675	850	850	850
5570 Misc Business Exp			100	100	100	100
Total Materials & Services	36,409	36,687	13,031	15,900	15,900	15,900
Total General Fund	172,671	243,092	267,663	261,089	261,089	265,774