

Media Services

Fund 10 • 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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$170,548	\$136,263	\$250,528	\$254,632
Materials and Services	30,008	36,409	36,825	13,031
Total Expenditures	\$200,556	\$172,672	\$287,353	\$267,663

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Media Services Manager	0.50	0.50	1.00	1.00
Media Producer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	1.50	2.00	2.00

2010-11 SIGNIFICANT CHANGES

Within Materials and Services of the Media Services budget, account 5437 was transferred to the Information Technology budget.

Media Services, continued

STATUS OF 2009-10 SERVICE MEASURES

- **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.
Status or Outcome: Ongoing. More than 79 shoots and 31 comprehensive media projects completed. A large volume of webpage work ranging from page edits to creation of new pages.

- **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.
Status or Outcome: Ongoing. The Media Services website has increased to more than 182 videos that are available online 24/7. There were approximately 1,500 hits on the site during this time period. TVF&R also has a [YouTube Channel](#) with 17 videos currently posted. There are 71 subscribers at this time and there have been approximately 20,000 views of media in the calendar year.

STATUS OF 2009-10 CHANGE STRATEGIES

- **Improve Media Content Delivery System.** Designed to help keep crews in their first-due response areas by providing training and communications via video. Improvements may include use of 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 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 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.
Partner(s): Information Technology, Training
Status or Outcome: 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.

Media Services, continued

2010-11 SERVICE MEASURES

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual
Media Content Hours					
General Fire Suppression Training	225	230	350	225	190
Emergency Medical Services Training	222	252	300	210	200
Internal Communication	334	300	350	350	320
Safety Programming	90	56	150	150	100
Total Hours	871	836	1150*	935*	810

* 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, 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 on 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, continued

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 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): IT, Training

- **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: Completed in October 2010
Budget Description: Plan for the necessary expenses to successfully make the move.
Partner(s): Bond project team, IT

Media Services

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10451 General Fund						
5002 Salaries & Wages Nonunion	96,565	73,428	143,176	147,311	147,311	147,311
5004 Vacation Taken Nonunion	10,302	9,046	14,160	14,569	14,569	14,569
5006 Sick Taken Nonunion	1,820	546				
5008 Personal Leave Taken Nonunion	1,401	575				
5015 Vacation Sold			6,051	2,335	2,335	2,335
5021 Deferred Comp Match Nonunion	2,256	1,877	4,327	4,452	4,452	4,452
5201 PERS Taxes	21,419	16,168	31,799	33,666	33,666	33,666
5203 FICA/MEDI	8,527	6,435	12,830	12,903	12,903	12,903
5206 Worker's Comp	2,008	1,852	2,356	2,370	2,370	2,370
5207 TriMet/Wilsonville Tax	732	560	1,127	1,150	1,150	1,150
5208 OR Worker's Benefit Fund Tax	37	26	71	71	71	71
5211 Medical Ins Nonunion	17,653	18,176	26,783	28,266	28,266	28,266
5221 Post Retire Ins Nonunion	950	1,275	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	2,736	2,595	3,648	3,739	3,739	3,739
5240 Life/Disability Insurance	1,258	1,304	2,000	2,000	2,000	2,000
5270 Uniform Allowance	4		400			
5295 Vehicle Allowance	2,880	2,400				
Total Personnel Services	170,548	136,263	250,528	254,632	254,632	254,632
5300 Office Supplies	2	122	200	200	200	200
5301 Special Department Supplies	3,495	714	1,100	2,031	2,031	2,031
5306 Photography Supplies & Process			200	200	200	200
5330 Noncapital Furniture & Equip	263	3,890				
5340 Software Expense/Upgrades			800	900	900	900
5350 Apparatus Fuel/Lubricants	102	37	225	225	225	225
5367 M&R Office Equip	89		500	1,000	1,000	1,000
5368 M&R Computer Equip & Software		643	600			
5414 Other Professional Services	502	2,491	7,500	6,500	6,500	6,500
5417 Temporary Services	155					
5437 Cable Access	22,720	27,098	24,000			
5461 External Training	75	550	500	1,200	1,200	1,200
5462 Travel and Per Diem	2,053	294	500			
5484 Postage, UPS & Shipping		8				
5500 Dues & Subscrip	525	562	600	675	675	675
5570 Misc Business Exp	27		100	100	100	100
Total Materials and Services	30,008	36,409	36,825	13,031	13,031	13,031
Total General Fund	200,556	172,672	287,353	267,663	267,663	267,663

This page intentionally left blank.