

# 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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$171,347	\$178,298	\$172,624	<b>\$185,607</b>
Materials and Services	34,246	30,826	49,150	<b>44,000</b>
Total Expenditures	\$205,593	\$209,124	\$221,774	<b>\$229,607</b>

## PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Media Services Manager	0.50	0.50	0.50	<b>0.50</b>
Media Producer	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50	<b>1.50</b>

Note: The Media Services Manager is split between Media Services and the Public Education cost center.

**Media Services, continued**

**2008-09 SIGNIFICANT CHANGES**

Personnel Services budget was increased to cover actual and projected step and merit raises. Within Materials and Services, the cost of cable access for video is budgeted in account 5437.

**SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)**

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual
<b>Media Content Hours</b>				
General Fire Suppression Training	300	225	230	350
Emergency Medical Services Training	245	222	252	300
Internal Communication	350	334	300	350
Safety Programming	100	90	56	150
<b>Total Hours</b>	<b>995</b>	<b>871</b>	<b>836</b>	<b>1,150*</b>

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

**2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)**

- **Produce an Apparatus Operator training video.**

**Goal(s):** VI  
**Service Type(s):** Core  
**Measured By:** Completion of the project.  
**Status or Outcome:** Video request dropped.

- **Produce general programs that inform staff.** (Chief's Corner, OPS and Safety Update, Prevention Update, Public Education, etc.).

**Goal(s):** I - VIII  
**Service Type(s):** Essential  
**Measured By:** Completion of the programs.  
**Status or Outcome:** Completed and ongoing.

- **Produce a Communicable Disease Update training video.**

**Goal(s):** VI  
**Service Type(s):** Core  
**Measured By:** Completion of the program.  
**Status or Outcome:** Completed.

- **Produce a HazMat training video.**

**Goal(s):** IV  
**Service Type(s):** Core  
**Measured By:** Completion of the project.  
**Status or Outcome:** Gas monitor videos completed.

- **Produce a Large Area Search Bag Deployment Program.**

**Goal(s):** VI  
**Service Type(s):** Essential  
**Measured By:** Completion of the program.  
**Status or Outcome:** Completed.

**2007-08 CHANGE STRATEGIES**

- **Improve web-based media content delivery system.**

**Primary Goal:** I, VI  
**Budget Impact:** Resource Neutral  
**Key Tasks:**

- Research new and existing product.
- Match with institutional need.
- Make recommendation to Technology Assessment Group.
- Provide demonstration products for assessment.
- Implement products.

**Status or Outcome:** Ongoing. Several vendors contacted and researched. Viability still to be determined.

**2007-08 ADDITIONAL ACCOMPLISHMENTS**

- Continual migration of videos to The District Net. There are now more than 100 videos available 24/7 online. The Media Services online video page receives approximately 600 hits per year.
- Introduced several new projects using MS Producer, a new program used for combining video and PowerPoint presentations into a single presentation available for viewing via the web or as a stand-alone CD.
- Provided oversight of TVF&R websites, including restructuring of current external website.

**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.

- **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 in 2007, by 38% because of web migration).

- **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.

**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

## Media Services

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
<b>10451 General Fund</b>						
5002 Salaries & Wages Nonunion	91,192	96,508	100,189	103,591	103,591	103,591
5004 Vacation Taken Nonunion	8,343	7,677	9,909	10,245	10,245	10,245
5006 Sick Taken Nonunion	2,313	2,663				
5008 Personal Leave Taken Nonunion	426	565				
5015 Vacation Sold			2,117	4,378	4,378	4,378
5021 Deferred Comp Match Nonunion	1,398	2,201	1,651	3,415	3,415	3,415
5201 PERS Taxes	24,152	24,748	22,135	23,607	23,607	23,607
5203 FICA/MEDI	7,824	8,151	8,931	9,525	9,525	9,525
5206 Worker's Comp	1,977	1,944	2,510	2,372	2,372	2,372
5207 TriMet/Wilsonville Tax	651	689	759	824	824	824
5208 OR Worker's Benefit Fund Tax	43	39	55	53	53	53
5211 Medical Ins Nonunion	22,059	21,093	16,432	18,731	18,731	18,731
5221 Post Retire Ins Nonunion	848	1,200	900	1,350	1,350	1,350
5230 Dental Ins Nonunion	3,450	3,558	2,778	2,736	2,736	2,736
5240 Life/Disability Insurance	1,184	1,462	978	1,500	1,500	1,500
5270 Uniform Allowance	67	40	400	400	400	400
5295 Vehicle/Technology Allowance	5,420	5,760	2,880	2,880	2,880	2,880
<b>Total Personnel Services</b>	<b>171,347</b>	<b>178,298</b>	<b>172,624</b>	<b>185,607</b>	<b>185,607</b>	<b>185,607</b>
5300 Office Supplies	291	114	100	100	100	100
5301 Special Department Supplies	1,570	1,559	5,500	4,000	4,000	4,000
5306 Photography Supplies & Process		6				
5330 Noncapital Furniture & Equip	4,565	908	1,000	1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants	159	138	300	200	200	200
5361 M&R Bldg/Bldg Equip & Improv		7				
5367 M&R Office Equip	154	90	1,000	500	500	500
5368 M&R Computer Equip & Software	29		500	500	500	500
5414 Other Professional Services	550	2,825	12,000	10,000	10,000	10,000
5417 Temporary Services	1,416					
5437 Cable Access	23,573	23,573	25,000	24,000	24,000	24,000
5461 External Training			1,500	1,500	1,500	1,500
5462 Travel and Per Diem	1,400	1,024	1,500	1,500	1,500	1,500
5484 Postage, UPS & Shipping		7				
5500 Dues & Subscrip	533	533	600	600	600	600
5570 Misc Business Exp	6	42	150	100	100	100
<b>Total Materials and Services</b>	<b>34,246</b>	<b>30,826</b>	<b>49,150</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>Total General Fund</b>	<b>205,593</b>	<b>209,124</b>	<b>221,774</b>	<b>229,607</b>	<b>229,607</b>	<b>229,607</b>

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# **Public Education**

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Fund 10 • Division 40 • Department 95 • Program 460

## **PROGRAM DESCRIPTION**

The District's **Public Education** program was implemented in 2002, to provide consistency and continuity throughout the District on all educational materials delivered to the public. Public Education tools are developed for community distribution and training is provided to staff on how to deliver the educational messages and what products to use to reinforce the teachable moment.

### **The District's Public Education Program is:**

- A priority for TVF&R and its employees
- Coordinated District-wide
- Targeted on issues according to District-wide incident data and foundational fire service messages
- All-hazard
- Incorporated into community specific messages for events and programs
- Designed to be proactive in addressing issues and trends
- Fostering excellence

### **The Public Education Program provides staff with a variety of educational tools, including the following:**

- Case studies
- Brochures and handouts
- Educational DVDs
- A Safety House
- Give-aways
- Incident driven data
- Internal marketing and communication plan
- Pub Ed resource web page (Intranet)
- Public Education/safety campaign calendar
- Public Service Announcements (PSAs)
- Research
- Redi-Kits
- Station Tour Guides

### **The topics for educational instruction are accompanied by support materials, including brochures, handouts, DVDs, and other tools. Topics include:**

- Burn Prevention
- Emergency Preparedness
- General Home Fire Safety and Prevention
- Heating Equipment Safety
- Home Fire Extinguisher use
- Home Smoke Alarms and Fire Escape Planning
- Juvenile Firesetting
- Kitchen Fire Prevention
- Pediatric Fall and Injury Prevention
- Residential Fire Sprinklers
- Senior Fall and Injury Prevention
- Youth Fire Safety

**Public Education, continued**

**BUDGET SUMMARY**

<b>Expenditures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>
Personnel Services	\$78,619	\$76,303	\$100,420	<b>\$98,399</b>
Materials and Services	23,155	35,344	49,700	<b>48,700</b>
<b>Total Expenditures</b>	<b>\$101,774</b>	<b>\$111,647</b>	<b>\$150,120</b>	<b>\$147,099</b>

**PERSONNEL SUMMARY**

<b>Position</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2008-09 Budget</b>
Media Services Manager	0.50	0.50	0.50	<b>0.50</b>
<b>Total Full-Time Equivalents (FTE)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**2008-09 SIGNIFICANT CHANGES**

Personnel services includes overtime for staffing weekend and evening public education events by union line personnel and other full-time staff.

Community Education Materials, account 5481, reflects funding for public education give-aways and public education materials of \$38,000. Account 5415, Printing (\$5,000) and account 5484, Postage (\$2,000) are for printing of all brochures, direct mail pieces, posters, etc., and direct mail to apartment complexes within the District.

**SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)**

	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Projected</b>
<b>Fire Safety House Events</b>					
Total Number of Events	38	48	47	41	50
Total Attendance	2,513	3,042	3,516	3,004	3,500
<b>Public Education Events</b>					
Burn Prevention, CPR/First Aid, Career Info/Ride Along, Emergency Preparedness, Fire Extinguisher Use, General TVF&R Information, General Home Fire Safety, Heating Equipment Safety, Home Fire Escape Planning, Home Smoke Alarms, Kitchen Fire Prevention, Pediatric Fall/Injury Prevention, Residential Sprinklers, Seasonal Safety, Senior Safety/Fall Prevention, Youth Fire Safety	580	635	625	282*	600
<b>Total Attendance</b>	<b>23,418</b>	<b>24,378</b>	<b>20,801</b>	<b>16,925</b>	<b>20,000</b>

\*Station events were not tracked consistently due to staff turn over.

**2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)**

- **Add fourth graders to the educational campaign to reach children in local schools.** This outreach will continue to include third graders.

**Goal(s):** I, III  
**Service Type(s):** Essential  
**Measured By:** Number of third and fourth graders able to demonstrate proper actions to take during a fire.  
**Status or Outcome:** Ongoing. Reached 15 additional schools this year.

- **Create and develop educational messages** for TV, radio, print, the Safety House, and internal and external use.

**Goal(s):** I, III  
**Service Type(s):** Essential  
**Measured By:** Development of products.  
**Status or Outcome:** On-going.

- **Continue working with corporate sponsorships on educational campaigns.**

**Goal(s):** I, III  
**Service Type(s):** Essential  
**Measured By:** Campaign implementation.  
**Status or Outcome:** Ongoing.

- **Offer a Safety House employee training** to employees who are interested in working with children.

**Goal(s):** I, III  
**Service Type(s):** Essential  
**Measured By:** Increased number of employees certified to work in the Safety House.  
**Status or Outcome:** Completed – 15 people added to the team.

- **Offer a Safety House driving/towing training** to employees who are interested in working and driving the Safety House to events.

**Goal(s):** I, III  
**Service Type(s):** Essential  
**Measured By:** Increased number of employees certified to tow the Safety House.  
**Status or Outcome:** Ongoing. Goal is to add 5 towers in 2008

**2007-08 CHANGE STRATEGIES**

- **Expand fire safety education for school-aged children.**

**Primary Goal:** I, III  
**Budget Impact:** Resource Neutral  
**Key Tasks:**

- Develop a database on the name/number of schools, apartment complexes, and children who have visited the Safety House.
- Announce Safety House offering.
- Schedule events.
- Produce poster give-aways for student visitors.
- Implement survey to track before and after knowledge and attitudes on fire safety issues.
- Enter survey information into database.
- Survey teachers on the Safety House use and effectiveness.
- Analyze the data to determine future lesson plans and key messages.

**Status or Outcome:** Accomplished several tasks in 2007. Ongoing.

**2007-08 CHANGE STRATEGIES, CONTINUED**

- **Target kitchen safety education to youth.**

**Primary Goal:** I, III  
**Budget Impact:** Essential  
**Key Tasks:**

- Contact key partners.
- Develop a database.
- Research and develop curriculum.
- Test the curriculum.
- Implement curriculum and train District staff.
- Announce class offerings.
- Schedule class offerings.

**Status or Outcome:** Did not complete.

**2007-08 ADDITIONAL ACCOMPLISHMENTS**

- Found two corporate partners to provide messaging on the exterior of the Safety House. This will help deliver key safety messages to the community while the house is being driven to events in the community.
- Completed Redi-Kit updates in the winter of 2007.

**2008-09 SERVICE MEASURES**

- **Increase the number of employees trained to work in the Safety House.**

**Goal(s):** I, II  
**Service Type(s):** Essential  
**Measured By:** Increase from 37 to 60 or 15% of all District employees who are certified to work in the Safety House.

- **Increase the number of employees who can tow the Safety House.**

**Goal(s):** I, II  
**Service Type(s):** Essential  
**Measured By:** Increase from 5 to 15 District employees who are certified to tow the Safety House.

**2008-09 CHANGE STRATEGIES**

- **Safety House Education** - Expand safety education and awareness to all school age children by an additional 20%. (Annually, approximately 30% of the District's 53 elementary schools or approximately 2,880 children participate in training.) Continue to target 3rd and 4th grades. By proactively reaching out, the eventual goal is to reach 90% of the elementary schools by the year 2011. Expand the outreach to the District's nearly 630 apartment communities, where staff currently visit approximately 3% with the Safety House (not all apartments have children living in them). The goal is to increase visits by an additional 1% or 26 visits per year.

**Goal(s):** I, II  
**Budget Impact:** Resource Neutral  
**Duration:** Year 2 of 5  
**Budget Description:** Staff time is needed to continue to develop and enhance the curriculum and training for employees.  
**Partner(s):** Public Education Committee, Safety Education Team, schools, parents, apartment communities.

**2008-09 CHANGE STRATEGIES, CONTINUED**

- **Multi-Family Housing Fire Reduction Program Analysis** - Conduct an analysis between the decline of structural fires using attendees and/or complexes of the Multi-Family Housing Fire Reduction Program and non-attendees and/or complexes of the program.

**Goal(s):** I, II  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of 5  
**Budget Description:** Staff time only  
**Partner(s):** Fire Prevention, Emergency Operations

## Public Education

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
<b>10460 General Fund</b>						
5002 Salaries & Wages Nonunion	33,132	37,519	36,691	37,935	37,935	37,935
5004 Vacation Taken Nonunion	3,061	1,771	3,629	3,752	3,752	3,752
5006 Sick Taken Nonunion	1,023	480				
5008 Personal Leave Taken Nonunion	426	254				
5015 Vacation Sold			775	1,603	1,603	1,603
5021 Deferred Comp Match Nonunion			605	1,251	1,251	1,251
5120 Overtime Union	20,278	15,789	24,000	20,000	20,000	20,000
5121 Overtime Nonunion	259	555	3,000	2,000	2,000	2,000
5201 PERS Taxes	13,322	13,191	13,571	13,162	13,162	13,162
5203 FICA/MEDI	4,431	4,378	5,476	5,311	5,311	5,311
5206 Worker's Comp	1,202	1,188	1,539	1,322	1,322	1,322
5207 TriMet/Wilsonville Tax	372	370	465	459	459	459
5208 OR Worker's Benefit Fund Tax	21	19	23	18	18	18
5211 Medical Ins Nonunion			5,477	6,244	6,244	6,244
5221 Post Retire Ins Nonunion			300	450	450	450
5230 Dental Ins Nonunion			926	912	912	912
5240 Life/Disability Insurance	244		263	500	500	500
5270 Uniform Allowance	818	789	800	600	600	600
5295 Vehicle/Technology Allowance	30		2,880	2,880	2,880	2,880
<b>Total Personnel Services</b>	<b>78,619</b>	<b>76,303</b>	<b>100,420</b>	<b>98,399</b>	<b>98,399</b>	<b>98,399</b>
5300 Office Supplies	47	384	700	700	700	700
5301 Special Department Supplies	56	120	200	200	200	200
5415 Printing	252		5,000	5,000	5,000	5,000
5461 External Training	375	525	1,000	1,000	1,000	1,000
5462 Travel and Per Diem	53	1,267	1,500	1,500	1,500	1,500
5481 Community Education Materials	22,099	32,614	56,500	38,000	38,000	38,000
5484 Postage, UPS & Shipping			3,000	2,000	2,000	2,000
5500 Dues & Subscrip	35	100	100	100	100	100
5570 Misc Business Exp	238	334	200	200	200	200
<b>Total Materials and Services</b>	<b>23,155</b>	<b>35,344</b>	<b>68,200</b>	<b>48,700</b>	<b>48,700</b>	<b>48,700</b>
<b>Total General Fund</b>	<b>101,774</b>	<b>111,647</b>	<b>168,620</b>	<b>147,099</b>	<b>147,099</b>	<b>147,099</b>