

TUALATIN VALLEY FIRE & RESCUE
MEDIA SERVICES

Fund 10 • Division 40 • Department 85 • Program 451

Program Description

The media services department provides televised programming/training to all district fire stations and other closed circuit sites in the areas of general fire suppression, emergency medical services, safety training, and community services. In addition, the department provides immediate internal communications to all District fire stations and closed circuit sites. The system provides thousands of hours of classes and information to all of our career and volunteer firefighters, as well as administrative and support staff.

Programming highlights include:

- Emergency Medicine
- Hazardous Materials
- Safety Issues
- Wildland Firefighting
- Tools and Equipment Use
- Public Relations

The District uses both live call-in shows as well as taped playback for the above mentioned programs. The District also uses the studio for live post-incident critiques after all major alarms. In addition to operating the closed circuit channel; the studio provides audio visual support, computer graphics, maintains the District's videotape library and audio-visual equipment available for check out, and provides programming to Tualatin Valley Cable Access.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$177,655	\$150,354	\$165,056	\$172,316
Materials and Services	42,339	32,982	44,725	42,300
Total	\$219,994	\$183,336	\$209,781	\$214,616

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Media Manager	1.00	0.50	0.50	0.50
Media Producer	1.00	1.00	1.00	1.00
Total FTE	2.00	1.50	1.50	1.50

Note: Beginning in fiscal year 2003-04, the Video Production Manager was split between Media Services and the newly created Public Education cost center.

2005-05 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.

Status of 2004-05 Performance Measures

- ▶ Produce programs with the Wellness Coordinator to promote wellness in the District. *(Goal I – Ensure the health and safety of all members.)*
Status: Ongoing. Example programs include: Wellness Updates, Hittin’ the Streets (Working Out w/Leechimo, food prep.), CPAT.

- ▶ Produce programs that emphasize safety at all levels within the District’s Training programs. *(Goal I – Ensure the health and safety of all members.)*
Status: Ongoing. Almost all productions from Media Services contain messages of safety and performance on an awareness level. Programs emphasizing safety on a direct level include: Communicable Disease Update, Hittin’ the Streets (High Density Building Construction, People in Crisis, Pool Awareness, Water Rescue, Backup Lines, etc.), Operations/Safety Update, and Rope Rescue.

- ▶ Produce programs to train and educate our staff on emergency response. *(Goal II – Reduce the number and severity of emergency incidents.)*
Status: Ongoing. Again, the majority of Media Services productions both train and educate staff on emergency response. Specific program examples include: Engine Company Operations, Case Reviews for ALS and BLS, Hittin’ the Streets (Blast Injuries, Traffic Management OPS Center, Forcible Entry, etc.) Wildland Training.

- ▶ Produce programs in all areas of prevention for staff and the general public. *(Goal II – Reduce the number and severity of emergency incidents.)*
Status: Ongoing. Example programs include: Prevention Update and Safety Matters (Senior Fall & Injury Prevention, EMS Response), Talk of the Town (Smoke alarms in Espanol).

- ▶ Produce programs that support and inform staff. (*Goal III – Maximize utilization of existing resources.*)

Status: Ongoing Example programs include: Chief’s Corner, Insurance Information, Deferred Comp, PERS, Local Option Levy, Helping Your Parents as They Age, Hittin’ the Streets, Operations/Safety Update, Wellness Update and Prevention Update.

- ▶ Produce programs with community partners on safety awareness campaigns. (Goal IV – Seek efficiencies through cooperative initiatives.)

Status: Ongoing. Example programs include: Play it Safe/PSAs, Talk of the Town and Safety Matters were joint ventures with local television stations.

- ▶ Produce programs for staff on District financing and personal financial wellness. (*Goal V – Pursue maximum institutional financial stability and predictability.*)

Status: Ongoing. Example programs include: Chief’s Corner, PERS, Helping Your Parents as they Age, Employee Benefits and Deferred Comp.

- ▶ Seek revenue to off-set operating costs. (*Goal V – Pursue maximum institutional financial stability and predictability.*)

Status: Ongoing. Examples include: Grant writing to off-set operating costs and out sourcing media services to generate revenue.

- ▶ Produce programs for staff on policies and procedures to protect themselves from work-placed related hazards during major emergencies and other unusual events. (*Goal VI – Enhance preparedness fro catastrophic events.*)

Status: Ongoing. Examples include: Overhead Team multi-media support and Preparedness Updates.

- ▶ Utilize District TV as a communication tool during catastrophic events. (*Goal VI – Enhance preparedness fro catastrophic events.*)

Status: Ongoing. Examples include: Emergency Exercise and Live Programming available anytime.

- ▶ Produce programs that educate on the importance of mitigation for staff and the public (*Goal VI – Enhance preparedness fro catastrophic events.*)
Status: Ongoing. Examples programs include: Safety Matters.

- ▶ Produce programs for staff and the public on the diversity plan. (*Goal VII – Develop and enhance a workforce that honors and respects individual and group diversity.*)
Status: Ongoing. Example includes: HR updates.

- ▶ Produce programs for staff that communicate the District expectations in all areas of the workplace. (*Goal VIII – Promote craftsmanship throughout the organization.*)
Status: Ongoing. Example programs include: Operations/Safety Update & Chief’s Corner.

- ▶ Produce programs for the community to create opportunities for positive non-emergency contact and information. (*Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement.*)
Status: Ongoing. Example includes: Safety Matters.

- ▶ Produce programs for the District that supports our accreditation effort. (*Goal X – Maintain CFAI accreditation and industry credentials.*)
Status: Ongoing. Example includes: Chief’s Corner.

Additional 2004-05 Accomplishments

- ▶ 820 dubs for the West Linn stations, the Board of Directors, staff and the community
- ▶ Multi-Media support on numerous projects
- ▶ TEAM Web, Overhead Team and TAG participation - Media support
- ▶ Vehicle Lockout Tool - Program
- ▶ Ladder Throws - Program/Web training
- ▶ Traffic Calming - Program
- ▶ Recruit Academy - Program
- ▶ House Burns - Training
- ▶ Door Breaching - Training
- ▶ Clackamas Medical Examiner - Program
- ▶ Survey Results and Information with John Campbell - Program
- ▶ Driving In-Service - Program
- ▶ Miller Road. Fire - Training
- ▶ SCBA Update - Training/Web

- ▶ Thank-You Campaign - Program
- ▶ Volunteer graduation
- ▶ Company Officer In-Service - Documentation
- ▶ ALS In-Service - Documentation

Service Measures

	2000	2001	2002	2003	2004
Live/Taped Studio Playback Hours					
General Fire Suppression Training	150	150	450 *	435	300
Emergency Medical Services Training	300	290	330	320	245
Internal Communication	350	380	280	320	350
Safety Programming	110	120	140	130	100
Total Hours	910	940	1,200	1,205	995

* Increase was due to additional staff and increased requests for fire suppression training.

2005-06 Performance Measures

- ▶ Create user-friendly web site for Media Services housing all current media. Encode and post additional training pieces including: Fire IPS's, Engine Company OPS, Truck Company OPS, Water Tender OPS, Wildland Skills, Rope Skills, BLS Skills & Hose Loads. Coordinate with the Training Division with progress and new productions on a continual basis – ongoing. *(Goal I - Ensure the health and safety of all members, and Goal III – Maximize utilization of existing resources.)*
- ▶ Encode and post TVFR Public Education and Information productions within an Internet page for use by the public. Follow up with District survey of Internet usage showing page hits towards latter part of the year – ongoing. *(Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement.)*
- ▶ Continue seeking funding resources such as grants to supplement studio productions that provide safety and training awareness for our personnel – ongoing. *(Goal V – Pursue maximum institutional financial stability and predictability.)*
- ▶ Continue Executive Academy design and support with Training - spring 2005. *(Goal IX - Build strategic, mission-oriented community understanding, which leads to involvement, Objective – C.)*
- ▶ Continue marketing and branding of TVF&R by using information from surveys, focus groups and community feedback to create District programs for our communities to be delivered on cable, District TV, at AFIRES, community events and station tours – ongoing. *(Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement.)*

Media Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10451 General Fund						
5002 Salaries & Wages Nonunion	110,741	85,600	89,263	91,550	91,550	91,550
5004 Vacation Taken Nonunion	7,316	6,288	8,828	9,054	9,054	9,054
5006 Sick Taken Nonunion	607	1,670				
5008 Personal Leave Taken Nonunion	783	995				
5015 Vacation Sold			1,886	1,935	1,935	1,935
5021 Deferred Comp Match Nonunion	834	941	669	633	633	633
5121 Overtime Nonunion		12				
5201 PERS Taxes	17,732	20,033	21,909	24,610	24,610	24,610
5203 FICA/MEDI	9,019	7,200	8,140	8,333	8,333	8,333
5206 Worker's Comp	2,259	2,017	3,038	2,342	2,342	2,342
5207 TriMet/Wilsonville Tax	737	599	660	675	675	675
5208 OR Worker's Benefit Fund Tax		14		55	55	55
5211 Medical Ins Nonunion	19,503	17,055	19,420	22,096	22,096	22,096
5221 Post Retire Ins Nonunion	800	538	600	600	600	600
5230 Dental Ins Nonunion	4,337	2,960	3,303	3,335	3,335	3,335
5240 Life/Disability Insurance	1,465	1,072	905	938	938	938
5270 Uniform Allowance	142		675	400	400	400
5295 Vehicle/Technology Allowance	1,380	3,360	5,760	5,760	5,760	5,760
Total Personnel Services	177,655	150,354	165,056	172,316	172,316	172,316
5300 Office Supplies	163	274	500	300	300	300
5301 Special Department Supplies	2,662	1,679	3,000	3,000	3,000	3,000
5306 Photography Supplies & Process	50		300			
5321 Fire Fighting Supplies	38					
5330 Noncapital Furniture & Equip	1,986	2,308	1,700	1,000	1,000	1,000
5340 Software Expense/Upgrades	2,743	1,307	1,500			
5350 Apparatus Fuel/Lubricants	808	203	675	700	700	700
5367 M&R Office Equip	3,015	128	2,000	2,000	2,000	2,000
5368 M&R Computer Equip & Software		90	1,000	500	500	500
5414 Other Professional Services	2,208	1,313	4,000	4,500	4,500	4,500
5415 Printing		12				
5430 Telephone	657	661	850			
5437 Cable Access	25,831	23,345	26,000	27,000	27,000	27,000
5450 Rental of Equip	178		100	100	100	100
5461 External Training	566		900	1,000	1,000	1,000
5462 Travel and Per Diem	1,251	1,098	1,200	1,200	1,200	1,200
5500 Dues & Subscrip		508	600	600	600	600
5570 Misc Business Exp	183	56	400	400	400	400
Total Materials and Services	42,339	32,982	44,725	42,300	42,300	42,300
Total General Fund	219,994	183,336	209,781	214,616	214,616	214,616
22451 Capital Improvement Fund						
5630 Office Equip & Furn	13,154	2,671	2,500			
Total Capital Outlay	13,154	2,671	2,500			

Media Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
Total Capital Improvement Fund	13,154	2,671	2,500			
Total Media Services	233,148	186,007	212,281	214,616	214,616	214,616