

Media Services

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 media 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. 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. In addition to operating DTV, Media Services provides graphic support for the District and provides administrative oversight of www.tvfr.com and the District's [YouTube Channel](#).

Programming highlights include:

- District Communications
- Hazardous Materials Training
- Wildland Firefighting
- Human Resources
- EMS Training
- Fire Behavior Training
- Emergency Preparedness
- Public Education

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 238,917	\$ 253,821	\$ 281,506	\$ 287,901
Materials and Services	8,743	6,214	18,895	12,580
Total Expenditures	\$ 247,660	\$ 260,035	\$ 300,401	\$ 300,481

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Media Services Manager	1.00	1.00	1.00	1.00
Media Producer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	2.00

2014-15 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 5330, Non-Capital Furniture and Equipment, covers audio equipment. Account 5414, Other Professional Services, provides funding for Web editor consulting and other outside graphic work for various media projects, including www.tvfr.com.

Media Services, continued

Status of 2013-14 Service Measures

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

Goal(s)/Call(s) for Action: 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/tasks and comprehensive projects within the year.
Status or Outcome: The number of projects has remained steady over the past year; however, the type and style of projects continue to evolve as technology changes. Media Services has slowly evolved from long-format projects toward video "snacks" - short pieces that fit within a comprehensive training or promotional project. Diversification in platform delivery has also increased with more use of social media.

- Provide oversight, and support for TVF&R's [external website](#) and [YouTube website](#) (design, navigation, content creation, and editing of site).

Goal(s)/Call(s) for Action: VI
Service Type(s): Essential
Measured By: Completed webmaster requests and website analytics (website user data).
Status or Outcome: Completed and ongoing. Approximately 154 web edits of [www.tvfr.com](#) were completed during this time period (not including the re-build). The website had approximately 122,620 visitors, which was an increase of 7.1% from the previous year. In the past six months, about 38% of visitors accessed the website from a mobile device, which is double the amount from last year. TVF&R's [YouTube Channel](#) had 90,863 views over the last year for an increase of about 5,000 views. This channel has proven to be an excellent tool for not only reaching out to the public, but as a means of dissemination via "unlisted" videos.

Status of 2013-14 Change Strategies

- Overhaul [www.tvfr.com](#) – Continuation from fiscal year 2012-13. With the launch of the website in June, changes and fine-tuning will need to continue during the first part of the fiscal year. This may include navigation changes, larger content changes, possible customization of the District's mobile site, as well as personnel training on the content management system. *(Original Change Strategy - Simplify navigation for users, provide easier access for mobile users, and allow for greater interaction. Create website model that provides greater flexibility for technological changes on the developer side. Create tools that will assist with employee workloads and decentralize content editing using a content management system.)*

Goal(s)/Call(s) for Action: I; II; VII
Budget Impact: Carryover of funds from fiscal year 2012-13
Duration: Year 2 of 2
Budget Description: This Change Strategy carries over from fiscal year 2012-13
Partner(s): Information Technology, web team representatives
Status or Outcome: The new website went live successfully on July 17, 2013. With the new content management system, District staff can edit webpages as they see fit from any computer connected to the internet. TVF&R also now has an accompanying mobile site for both smart phones and tablets. As expected, there were some issues with the rollout, but none insurmountable.

Additional 2013-14 Accomplishments

- Approximately 1,000 personnel photographs (three angles for each person) were taken during this time period. The process of shooting, downloading, editing, and uploading to the District Net took approximately ten minutes per image.

2014-15 Service Measures

Media Projects	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Training	50	45	35	38
Internal Communication	25	25	30	30
External Communication	10	10	20	20
Total	85	80	85	88

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

Goal(s)/Call(s) for Action: I; II
 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/tasks and comprehensive projects within the year.

- Provide oversight, and support for TVF&R's [external website](#) and [YouTube website](#) (design, navigation, content creation, and editing of site).

Goal(s)/Call(s) for Action: II
 Service Type(s): Essential
 Measured By: Completed webmaster requests and website analytics (website user data).

2014-15 Change Strategies

- None

Media Services, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10451 General Fund						
5002 Salaries & Wages Nonunion	\$ 141,312	\$ 147,566	\$ 154,200	\$ 158,622	\$ 158,622	\$ 158,622
5004 Vacation Taken Nonunion	9,549	11,925	11,863	12,202	12,202	12,202
5006 Sick Taken Nonunion	2,832	1,438	2,374	2,441	2,441	2,441
5008 Personal Leave Taken Nonunion	42	741	1,017	1,046	1,046	1,046
5015 Vacation Sold			3,259	3,353	3,353	3,353
5021 Deferred Comp Match Nonunion	5,381	6,463	7,626	8,717	8,717	8,717
5201 PERS Taxes	27,639	29,067	38,649	37,323	37,323	37,323
5203 FICA/MEDI	11,277	11,880	13,779	14,306	14,306	14,306
5206 Worker's Comp	3,769	2,506	3,242	3,366	3,366	3,366
5207 TriMet/Wilsonville Tax	1,051	1,100	1,287	1,374	1,374	1,374
5208 OR Worker's Benefit Fund Tax	51	54	75	75	75	75
5211 Medical Ins Nonunion	29,676	31,811	33,902	34,454	34,454	34,454
5221 Post Retire Ins Nonunion	900	3,225	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,904	4,097	4,368	4,284	4,284	4,284
5240 Life/Disability Insurance	1,475	1,550	2,325	2,338	2,338	2,338
5270 Uniform Allowance	59					
5290 Employee Tuition Reimburse			1,140	1,600	1,600	1,600
5295 Vehicle/Cell Allowance		400	600	600	600	600
Total Personnel Services	238,917	253,821	281,506	287,901	287,901	287,901
5300 Office Supplies	196		250	250	250	250
5301 Special Department Supplies	428	662	700	300	300	300
5302 Training Supplies				100	100	100
5306 Photography Supplies & Process	78	124	200	200	200	200
5330 Noncapital Furniture & Equip	1,028	1,510	5,015	1,030	1,030	1,030
5340 Software Licenses/Upgrade/Host	613					
5350 Apparatus Fuel/Lubricants	484	212	650	700	700	700
5367 M&R Office Equip	1,711	1,829	3,500	4,000	4,000	4,000
5414 Other Professional Services	2,640	1,009	4,000	5,000	5,000	5,000
5461 External Training	800	250	780			
5462 Travel and Per Diem	170	19	2,850			
5484 Postage UPS & Shipping		25	200	200	200	200
5500 Dues & Subscriptions	554	575	650	700	700	700
5570 Misc Business Exp	42		100	100	100	100
Total Materials & Services	8,743	6,214	18,895	12,580	12,580	12,580
Total General Fund	\$ 247,659	\$ 260,035	\$ 300,401	\$ 300,481	\$ 300,481	\$ 300,481