

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 253,821	\$ 262,622	\$ 287,901	\$ 293,416
Materials & Services	6,214	13,320	12,580	31,480
Total Expenditure	\$ 260,035	\$ 275,942	\$ 300,481	\$ 324,896

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 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

2015-16 Significant Changes

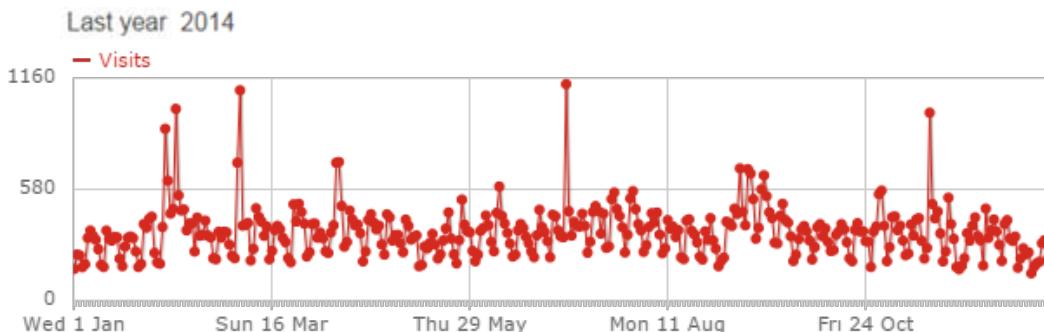
Within Materials and Services, audio-visual supplies such as AV cables, switches, routers, blank media, etc., are budgeted in Account 5301, Special Department Supplies. Account 5330, Non-Capital Furniture and Equipment, covers audio equipment, an aerial drone for capturing training footage, and a flat panel touch screen display for increased situational awareness. Account 5414, Other Professional Services, provides funding for Web editor consulting and other outside graphic work for various media projects, such as the cardiac campaign. Accounts 5461 and 5462 provide funding for travel and conference attendance for educational classes in newer technologies.

Media Services, continued

Status of 2014-15 Service Measures

- 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).
Status or Outcome: Completed and ongoing. Media Services completed approximately 125 content edits of www.tvfr.com, while continuing to train individual users on the Content Management System. The website had approximately 128,939 visitors last calendar year, which is an increase of 5.15% from the previous year. Access by a mobile device is about 25%. TVF&R's YouTube Channel had 62,970 views of videos and added 131 subscribers. Media Services has since added a commercial Vimeo account to support video management for Target Solutions.



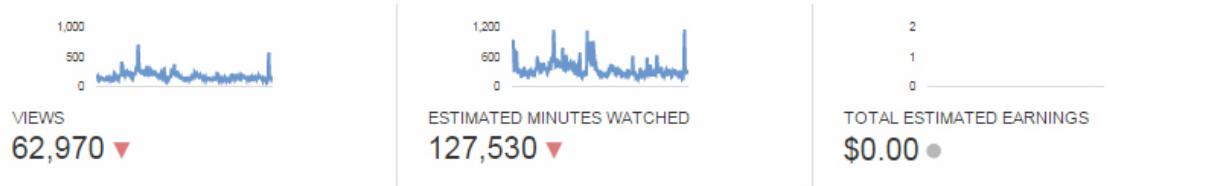
TualatinValleyFire

Created: Oct 23, 2008 • Videos: 85 • Lifetime views: 338,368

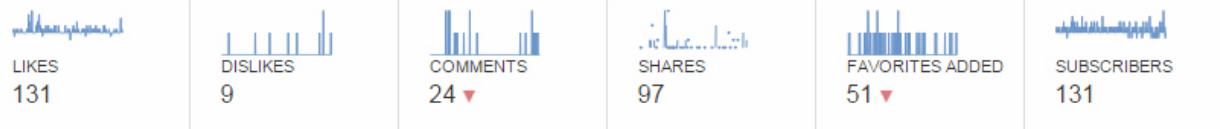
CHANNEL

Last year (Jan 1, 2014 – Dec 31, 2014)

Performance



Engagement



Status of 2014-15 Service Measures, continued

- 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.
Status or Outcome:	Completed & ongoing. A large variety of projects were finalized during this time, ranging from still photography for the Meritorious Awards to comprehensive projects for the Cardiac Survivors Breakfast to AV support for various district events. The primary areas of support include staff training, internal communications & external communications. For videos archived on the DTV database, approximately 6200 hits were logged.

Status of 2014-15 Change Strategies

- None

Additional 2014-15 Accomplishments

- Three day, four camera shoot. Media Services coordinated with the Training Department to document fire ground observation. Four cameras were used to shoot LIVE fire ground training and then edited synced into 4-box window, Brady Bunch style. The edited video was well received by crews as they used it to evaluate fire attack.



2015-16 Service Measures

Media Projects	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimated
Training	50	45	35	50	50
Internal Communication	25	25	30	20	15
External Communication	10	10	20	12	20
Total	85	80	85	82	85

Media Services, continued

2015-16 Service Measures, continued

- 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).

2015-16 Change Strategies

- None

Media Services, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10451 General Fund						
5002 Salaries & Wages Nonunion	\$ 147,566	\$ 150,228	\$ 158,622	\$ 163,880	\$ 163,880	\$ 163,880
5004 Vacation Taken Nonunion	11,925	13,316	12,202	12,607	12,607	12,607
5006 Sick Taken Nonunion	1,438	2,954	2,441	2,522	2,522	2,522
5008 Personal Leave Taken Nonunion	741	650	1,046	1,082	1,082	1,082
5015 Vacation Sold			3,353	3,464	3,464	3,464
5021 Deferred Comp Match Nonunion	6,463	7,522	8,717	9,006	9,006	9,006
5201 PERS Taxes	29,067	30,601	37,323	33,090	33,090	33,090
5203 FICA/MEDI	11,880	12,309	14,306	14,089	14,089	14,089
5206 Worker's Comp	2,506	2,192	3,366	3,477	3,477	3,477
5207 TriMet/Wilsonville Tax	1,100	1,157	1,374	1,400	1,400	1,400
5208 OR Worker's Benefit Fund Tax	54	59	75	76	76	76
5211 Medical Ins Nonunion	31,811	32,716	34,454	38,381	38,381	38,381
5221 Post Retire Ins Nonunion	3,225	1,800	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	4,097	4,200	4,284	3,688	3,688	3,688
5240 Life/Disability Insurance	1,550	1,603	2,338	2,334	2,334	2,334
5270 Uniform Allowance		53				
5290 Employee Tuition Reimburse		661	1,600	1,920	1,920	1,920
5295 Vehicle/Cell Allowance	400	600	600	600	600	600
Total Personnel Services	253,821	262,622	287,901	293,416	293,416	293,416
5300 Office Supplies		18	250	250	250	250
5301 Special Department Supplies	662	426	300	400	400	400
5302 Training Supplies			100	150	150	150
5306 Photography Supplies & Process	124		200	1,110	1,110	1,110
5330 Noncapital Furniture & Equip	1,510	6,232	1,030	14,820	14,820	14,820
5350 Apparatus Fuel/Lubricants	212	176	700			
5367 M&R Office Equip	1,829	2,061	4,000	4,400	4,400	4,400
5414 Other Professional Services	1,009	1,125	5,000	5,000	5,000	5,000
5461 External Training	250			1,000	1,000	1,000
5462 Travel and Per Diem	19	2,472		3,200	3,200	3,200
5484 Postage UPS & Shipping	25		200	200	200	200
5500 Dues & Subscriptions	575	774	700	825	825	825
5570 Misc Business Exp		36	100	125	125	125
Total Materials & Services	6,214	13,320	12,580	31,480	31,480	31,480
Total General Fund	\$ 260,035	\$ 275,942	\$ 300,481	\$ 324,896	\$ 324,896	\$ 324,896

