

## 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](http://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             | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adopted<br>Budget | 2016-17<br>Adopted<br>Budget |
|--------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Personnel Services       | \$ 262,622        | \$ 273,946        | \$ 293,416                   | \$ 297,260                   |
| Materials & Services     | 13,320            | 7,916             | 31,480                       | 23,725                       |
| <b>Total Expenditure</b> | <b>\$ 275,942</b> | <b>\$ 281,862</b> | <b>\$ 324,896</b>            | <b>\$ 320,985</b>            |

## Personnel Summary

| Position                                 | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Budget | 2016-17<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|
| Media Services Manager                   | 1.00              | 1.00              | 1.00              | 1.00              |
| Media Producer                           | 1.00              | 1.00              | 1.00              | 1.00              |
| <b>Total Full-Time Equivalents (FTE)</b> | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       | <b>2.00</b>       |

## 2016-17 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, and an aerial drone for capturing training footage. Account 5414, Other Professional Services, provides funding for 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 2015-16 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; 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. Approximately 112 projects were completed during this time varying in size from simple audio-visual support to comprehensively produced media productions. The primary areas of support include staff training, internal & external communications.

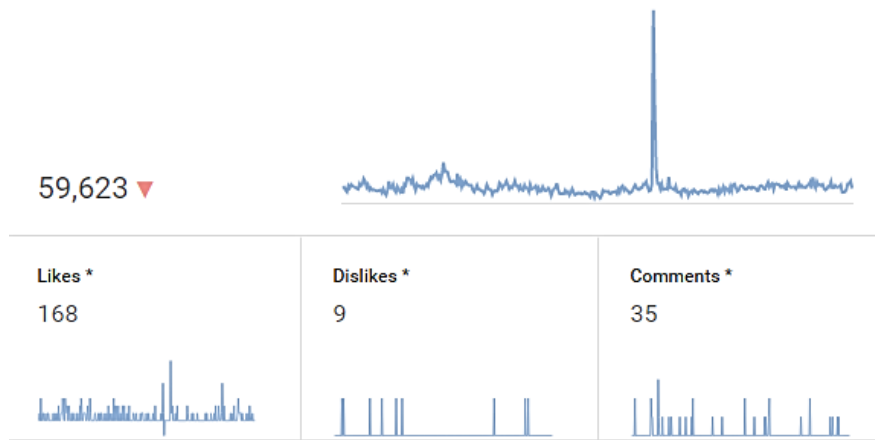
- Provide oversight, and support for TVF&R's [external website](#) and [YouTube website](#) (design, navigation, content creation, and editing of site).

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. The website had approximately 144,856 visitors last calendar year, which is an increase of 11% from the previous year. There were 2,170,999 page views with about 33% of the pages being accessed by a mobile or tablet device. Media Services completed approximately 110 edits of the site during this period.



TVF&R's YouTube Channel had 59,623 views of videos during this time and currently has 687 subscribers.

#### Views



## 2016 – 17 Activities Summary

| Media Projects         | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Projected | 2016-17<br>Estimated |
|------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| Training               | 45                | 35                | 50                | 50                   | 56                   |
| Internal Communication | 25                | 30                | 20                | 15                   | 20                   |
| External Communication | 10                | 20                | 12                | 20                   | 14                   |
| Total                  | 80                | 85                | 82                | 85                   | 90                   |

## 2016-17 Tactics

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

Goal/Strategy: Goal 1 – Strategy 1.4 – Tactic 1.4.1; Goal 3 – Strategy 3.10  
 Timeframe: 12 months  
 Partner(s): District Wide  
 Budget Impact: None  
 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/Strategy: Goal 1 – Strategy 1.4 – Tactic 1.4.1; Goal 3 – Strategy 3.10  
 Timeframe: 12 months  
 Partner(s): Public Affairs  
 Budget Impact: None  
 Measured By: Website analytics and service calls.

- Select and implement a secure video database system.

Goal/Strategy: Goal 1 – Strategy 1.4 – Tactic 1.4.1  
 Timeframe: 12 months  
 Partner(s): Information Technology, Training  
 Budget Impact: None  
 Measured By: Successful database implementation.

# Media Services, continued

|      |                                       | 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Adopted<br>Budget | 2016-17<br>Proposed<br>Budget | 2016-17<br>Approved<br>Budget | 2016-17<br>Adopted<br>Budget |
|------|---------------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5002 | Salaries & Wages Nonunion             | \$ 150,228        | \$ 153,067        | \$ 163,880                   | \$ 165,606                    | \$ 165,606                    | \$ 165,606                   |
| 5004 | Vacation Taken Nonunion               | 13,316            | 18,111            | 12,607                       | 11,648                        | 11,648                        | 11,648                       |
| 5006 | Sick Taken Nonunion                   | 2,954             | 1,066             | 2,522                        | 3,095                         | 3,095                         | 3,095                        |
| 5008 | Personal Leave Taken Nonunion         | 650               | 435               | 1,082                        | 1,639                         | 1,639                         | 1,639                        |
| 5015 | Vacation Sold                         |                   |                   | 3,464                        | 3,500                         | 3,500                         | 3,500                        |
| 5021 | Deferred Comp Match Nonunion          | 7,522             | 8,611             | 9,006                        | 9,100                         | 9,100                         | 9,100                        |
| 5201 | PERS Taxes                            | 30,601            | 31,503            | 33,090                       | 33,521                        | 33,521                        | 33,521                       |
| 5203 | FICA/MEDI                             | 12,309            | 12,741            | 14,089                       | 14,237                        | 14,237                        | 14,237                       |
| 5206 | Worker's Comp                         | 2,192             | 2,386             | 3,477                        | 2,489                         | 2,489                         | 2,489                        |
| 5207 | TriMet/Wilsonville Tax                | 1,157             | 1,205             | 1,400                        | 1,609                         | 1,609                         | 1,609                        |
| 5208 | OR Worker's Benefit Fund Tax          | 59                | 57                | 76                           | 70                            | 70                            | 70                           |
| 5211 | Medical Ins Nonunion                  | 32,716            | 36,048            | 38,381                       | 42,938                        | 42,938                        | 42,938                       |
| 5221 | Post Retire Ins Nonunion              | 1,800             | 1,800             | 1,800                        | 1,800                         | 1,800                         | 1,800                        |
| 5230 | Dental Ins Nonunion                   | 4,200             | 4,200             | 3,688                        | 3,059                         | 3,059                         | 3,059                        |
| 5240 | Life/Disability Insurance             | 1,603             | 1,643             | 2,334                        | 2,349                         | 2,349                         | 2,349                        |
| 5270 | Uniform Allowance                     | 53                | 27                |                              |                               |                               |                              |
| 5290 | Employee Tuition Reimburse            | 661               | 447               | 1,920                        |                               |                               |                              |
| 5295 | Vehicle/Cell Allowance                | 600               | 600               | 600                          | 600                           | 600                           | 600                          |
|      | <b>Total Personnel Services</b>       | <b>262,622</b>    | <b>273,946</b>    | <b>293,416</b>               | <b>297,260</b>                | <b>297,260</b>                | <b>297,260</b>               |
| 5300 | Office Supplies                       | 18                |                   | 250                          | 350                           | 350                           | 350                          |
| 5301 | Special Department Supplies           | 426               | 276               | 400                          | 500                           | 500                           | 500                          |
| 5302 | Training Supplies                     |                   |                   | 150                          | 150                           | 150                           | 150                          |
| 5306 | Photography Supplies & Process        |                   | 61                | 1,110                        | 2,300                         | 2,300                         | 2,300                        |
| 5325 | Protective Clothing                   |                   | 10                |                              |                               |                               |                              |
| 5330 | Noncapital Furniture & Equip          | 6,232             | 2,140             | 14,820                       | 9,000                         | 9,000                         | 9,000                        |
| 5350 | Apparatus Fuel/Lubricants             | 176               |                   |                              |                               |                               |                              |
| 5367 | M&R Office Equip                      | 2,061             | 2,846             | 4,400                        | 5,200                         | 5,200                         | 5,200                        |
| 5414 | Other Professional Services           | 1,125             | 1,499             | 5,000                        | 5,000                         | 5,000                         | 5,000                        |
| 5461 | External Training                     |                   | 250               | 1,000                        |                               |                               |                              |
| 5462 | Travel and Per Diem                   | 2,472             |                   | 3,200                        |                               |                               |                              |
| 5484 | Postage UPS & Shipping                |                   | 29                | 200                          | 200                           | 200                           | 200                          |
| 5500 | Dues & Subscriptions                  | 774               | 774               | 825                          | 875                           | 875                           | 875                          |
| 5570 | Misc Business Exp                     | 36                | 31                | 125                          | 150                           | 150                           | 150                          |
|      | <b>Total Materials &amp; Services</b> | <b>13,320</b>     | <b>7,916</b>      | <b>31,480</b>                | <b>23,725</b>                 | <b>23,725</b>                 | <b>23,725</b>                |
|      | <b>Total General Fund</b>             | <b>\$ 275,942</b> | <b>\$ 281,862</b> | <b>\$ 324,896</b>            | <b>\$ 320,985</b>             | <b>\$ 320,985</b>             | <b>\$ 320,985</b>            |