

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

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 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

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.

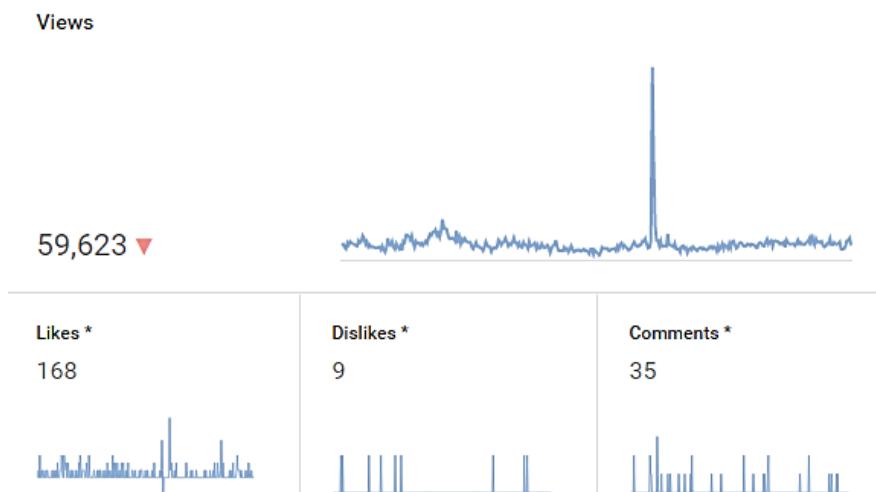
Goal(s)/Call(s) for Action: I; II
Service Type(s): Essential
Measured By: Coordinate with District staff regarding goals and desired outcomes for projects that require media. Track the number/type of shoots/tasks and comprehensive projects within the year.
Status or Outcome: Completed & Ongoing. Approximately 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.



2016 – 17 Activities Summary

Media Projects	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 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 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted 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
Total Personnel Services		262,622	273,946	293,416	297,260	297,260	297,260
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
Total Materials & Services		13,320	7,916	31,480	23,725	23,725	23,725
Total General Fund		\$ 275,942	\$ 281,862	\$ 324,896	\$ 320,985	\$ 320,985	\$ 320,985