

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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 273,946	\$ 283,632	\$ 297,260	\$ 319,376
Materials & Services	7,916	18,663	23,725	21,998
Total Expenditure	\$ 281,862	\$ 302,295	\$ 320,985	\$ 341,374

Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 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

2017-18 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 additional lighting for the studio. Account 5367 has been increased to \$9,500 for the maintenance and repair of AV equipment and smart classroom projectors and monitors throughout the District. Account 5414, Other Professional Services, provides funding for consulting and other outside graphic work for various media projects, such as the cardiac campaign.

Status of 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.
Status: → Ongoing
Status Report: Approximately 115 projects were completed during this time varying in size from simple audio-visual support to comprehensively produced media productions. Focused on shorter video pieces that are more digestible and adaptable for those on shiftwork. The primary areas of support include staff training, internal and external communications.

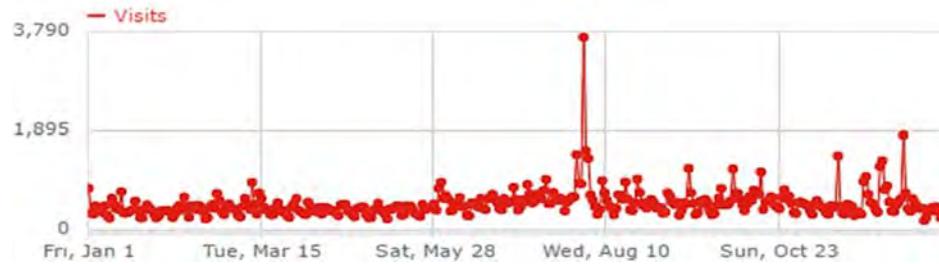
- Select and implement secure video database system.

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.
Status: ≠ No Longer Relevant
Status Report: Media Service conducted proof-of-concept studies with three separate companies. While all had attractive qualities, playback problems were consistent with all three vendors. Based on that, a decision was made to hold off at this time with new video database system. That said, issues are still present with our current database on Vimeo, however, we are working with Training to try and create comprehensive video landing pages within Target Solutions. At this time 387 videos reside in a large pool within Vimeo.

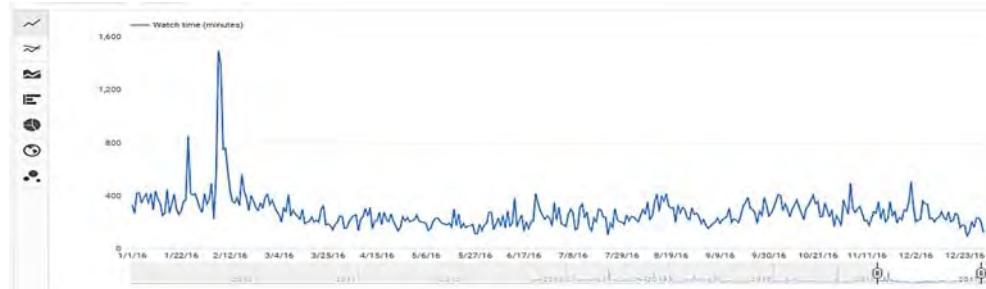
Status of 2016-17 Tactics, continued

- 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.
Status: → Ongoing
Status Report: During this fiscal year, TVF&R's external website had approximately 176,771 visits, 473,686 page views and 71,400 downloads. 95,999 visits were from computer desktops, while 78,253 were from smartphones or tablets. Media Services completed approximately 100 edits of the site. In addition, our YouTube Channel had 48,587 views with approximately 100,000 minutes of video watched.



www.tvfr.com



<https://www.youtube.com/user/TualatinValleyFire>

Activities Summary

Media Projects	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2017-18 Estimated
Training	35	50	52	56	60
Internal Communication	30	20	43	25	25
External Communication	20	12	10	14	10
Total	85	82	85	90	95

2017-18 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

Timeframe: 12 months

Partner(s): All personnel

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

Timeframe: 12 months

Partner(s): Public Affairs

Budget Impact: None

Measured By: Website analytics and service calls.



Media Services, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5002 Salaries & Wages Nonunion	\$ 153,067	\$ 157,992	\$ 165,606	\$ 171,444	\$ 171,444	\$ 171,444
5004 Vacation Taken Nonunion	18,111	18,165	11,648	12,059	12,059	12,059
5006 Sick Taken Nonunion	1,066	1,541	3,095	3,204	3,204	3,204
5008 Personal Leave Taken Nonunion	435	718	1,639	1,697	1,697	1,697
5015 Vacation Sold			3,500	3,624	3,624	3,624
5021 Deferred Comp Match Nonunion	8,611	8,897	9,100	9,421	9,421	9,421
5201 PERS Taxes	31,503	32,100	33,521	43,629	43,629	43,629
5203 FICA/MEDI	12,741	13,160	14,237	14,738	14,738	14,738
5206 Worker's Comp	2,386	2,506	2,489	2,576	2,576	2,576
5207 TriMet/Wilsonville Tax	1,205	1,254	1,609	1,525	1,525	1,525
5208 OR Worker's Benefit Fund Tax	57	58	70	60	60	60
5211 Medical Ins Nonunion	36,048	39,107	42,938	46,517	46,517	46,517
5221 Post Retire Ins Nonunion	1,800	1,800	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	4,200	4,035	3,059	4,120	4,120	4,120
5240 Life/Disability Insurance	1,643	1,697	2,349	2,362	2,362	2,362
5270 Uniform Allowance	27					
5290 Employee Tuition Reimburse	447					
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Total Personnel Services	273,946	283,632	297,260	319,376	319,376	319,376
5300 Office Supplies		63	350	375	375	375
5301 Special Department Supplies	276	120	500	525	525	525
5302 Training Supplies			150	175	175	175
5306 Photography Supplies & Process	61	844	2,300			
5325 Protective Clothing	10					
5330 Noncapital Furniture & Equip	2,140	11,820	9,000	4,898	4,898	4,898
5367 M&R Office Equip	2,846	1,971	5,200	9,500	9,500	9,500
5414 Other Professional Services	1,499		5,000	5,000	5,000	5,000
5461 External Training	250	615				
5462 Travel and Per Diem		2,175		200	200	200
5484 Postage UPS & Shipping	29	84	200	200	200	200
5500 Dues & Subscriptions	774	774	875	975	975	975
5570 Misc Business Exp	31	198	150	150	150	150
Total Materials and Services	7,916	18,663	23,725	21,998	21,998	21,998
Total General Fund	\$ 281,862	\$ 302,295	\$ 320,985	\$ 341,374	\$ 341,374	\$ 341,374

