

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 283,632	\$ 297,920	\$ 319,376	\$ 329,111
Materials and Services	18,663	13,004	21,998	34,153
Total Expenditures	\$ 302,295	\$ 310,925	\$ 341,374	\$ 363,264

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 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

2018-19 Significant Changes

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates.

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, drone batteries, a remote and a thermal camera for the drone. Account 5367 has been increased to \$19,400 for the maintenance and repair of AV equipment and smart classroom projectors and monitors throughout the District as they fail. Account 5414, Other Professional Services, provides funding for consulting and other outside graphic work for various media projects, such as the cardiac campaign. Account 5461, External Training, includes employee training in the District's primary content editing software, and related travel in account 5462 as well as other conference travel.

Status of 2017-18 Tactics

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

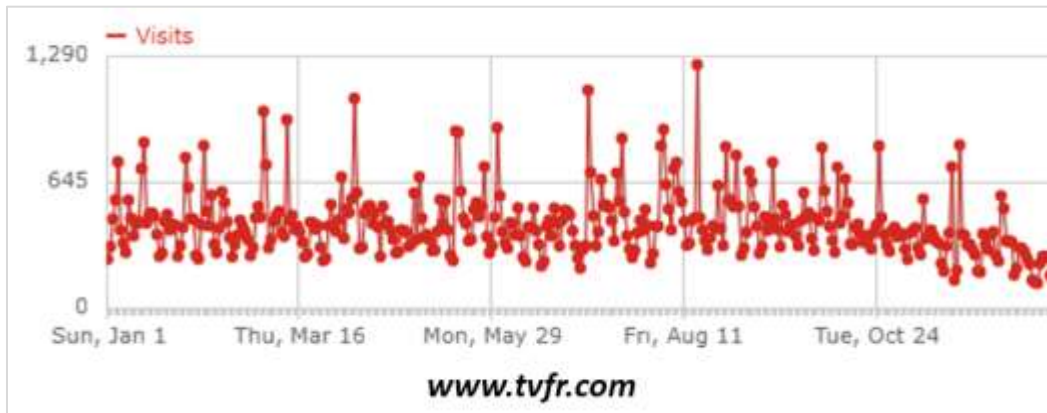
Goal/Strategy: Goal 1, Strategy 1.4, Tactic 1.4.1
Timeframe: 12 months
Partner(s): All personnel
Budget Impact: None
Measured By: Coordinate with District staff regarding goals and desired outcomes for projects that require media. Track the number/type of shoots/tasks and comprehensive projects within the year.
Status: → Ongoing
Status Report: Approximately 200 projects of varying size were completed during this time ranging from simple audio-visual support to comprehensively produced media productions. Recent focus has been on shorter video pieces that are more digestible and adaptable for those on shiftwork. The studio's Vimeo account now houses more than 560 videos since its inception in June of 2014 with approximately 200 added last year. The primary areas of support include staff training, internal and external communications.

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

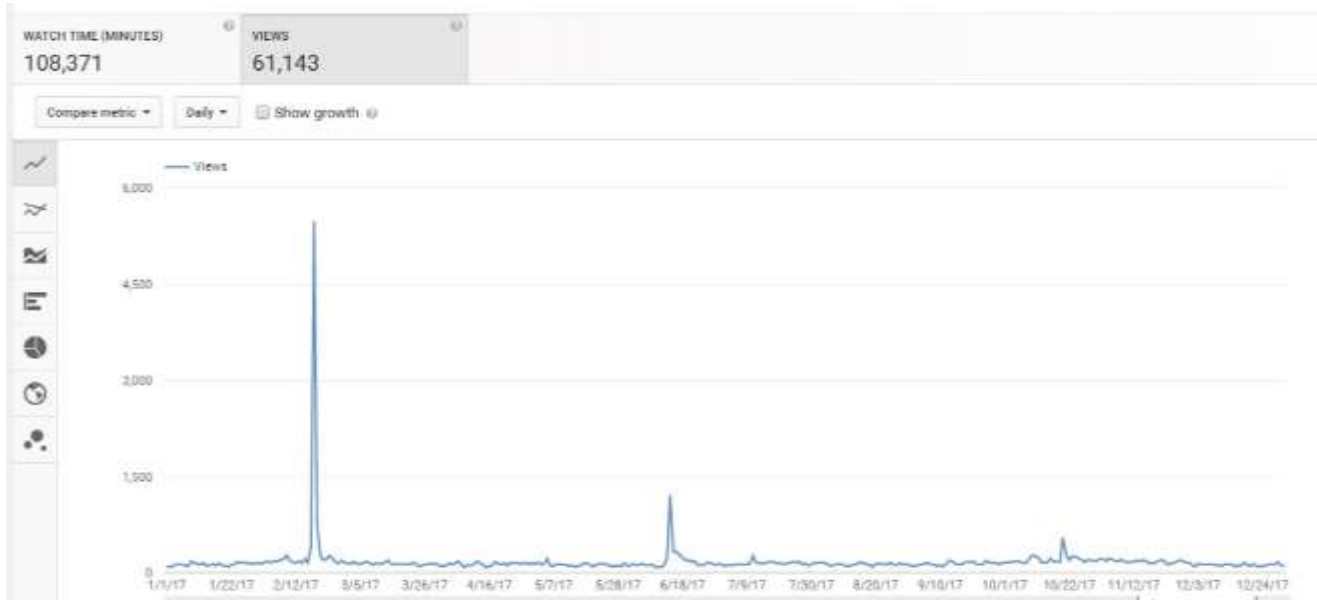
Goal/Strategy: Goal 1, Strategy 1.4, Tactic 1.4.1
Timeframe: 12 months
Partner(s): Public Affairs
Budget Impact: None
Measured By: Website analytics and service calls.
Status: → Ongoing
Status Report: TVF&R's [external website](#) had approximately 155,963 visits, 356,372 page-views and 59,705 downloads. 80,790 visits were from computer desktops, while 75,047 were from smartphones or tablets. During this time, Media Services completed approximately 95 edits of the site. In addition, our [YouTube Channel](#) had 61,143 views, a 25% increase over the previous year.

Activities Summary

	2014-15	2015-16	2016-17	2017-18	2018-19
Media Projects	Actual	Actual	Actual	Projected	Estimated
Training	50	52	56	150	150
Internal Communication	20	43	25	35	35
External Communication	12	10	14	10	10
Total	82	85	90	195	195



www.youtube.com/user/TualatinValleyFire



Additional 2017-18 Accomplishments

- Completed Federal Aviation Administration [Certificate of Authorization](#), which allows TVF&R to fly UAS (drones) within its airspace.
- Created framework for UAS use within the district, while investigating OPS integration scenarios.

2018-19 Tactics

- Provide media support (media consulting, guidance on effective communication, video scripting, shooting, editing, still photography, AV integration and repair, etc.) for internal and external customers.

Goal/Strategy: Goal 1 – Strategy 1A; Goal 2
Timeframe: 12 months
Partner(s): All personnel
Budget Impact: None
Measured By: Coordination with District staff regarding goals and desired outcomes for projects that require media. 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; Goal 2
Timeframe: 12 months
Partner(s): Public Affairs
Budget Impact: None
Measured By: Website analytics and service calls.

- Transition to a new platform (CivicPlus Aurora) for TVF&R's [external website](#).

Goal/Strategy: Goal 1; Goal 2
Timeframe: 12 months
Partner(s): Public Affairs
Budget Impact: None
Measured By: Successful publishing of website using new platform.

Media Services, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10451 General Fund						
5002 Salaries & Wages Nonunion	\$ 157,992	\$ 162,472	\$ 171,444	\$ 173,121	\$ 173,121	\$ 173,121
5004 Vacation Taken Nonunion	18,165	16,637	12,059	13,465	13,465	13,465
5006 Sick Taken Nonunion	1,541	3,192	3,204	3,847	3,847	3,847
5008 Personal Leave Taken Nonunion	718	1,227	1,697	1,924	1,924	1,924
5015 Vacation Sold		3,808	3,624	7,399	7,399	7,399
5021 Deferred Comp Match Nonunion	8,897	9,176	9,421	9,618	9,618	9,618
5201 PERS Taxes	32,100	34,148	43,629	45,574	45,574	45,574
5203 FICA/MEDI	13,160	13,812	14,738	15,329	15,329	15,329
5206 Worker's Comp	2,506	2,095	2,576	2,677	2,677	2,677
5207 TriMet/Wilsonville Tax	1,254	1,334	1,525	1,584	1,584	1,584
5208 OR Worker's Benefit Fund Tax	58	58	60	60	60	60
5211 Medical Ins Nonunion	39,107	42,078	46,517	46,516	46,516	46,516
5221 Post Retire Ins Nonunion	1,800	1,800	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	4,035	3,729	4,120	3,629	3,629	3,629
5240 Life/Disability Insurance	1,697	1,753	2,362	1,924	1,924	1,924
5270 Uniform Allowance				44	44	44
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Total Personnel Services	283,632	297,920	319,376	329,111	329,111	329,111
5300 Office Supplies	63	35	375	375	375	375
5301 Special Department Supplies	120	136	525	550	550	550
5302 Training Supplies			175	200	200	200
5306 Photography Supplies & Process	844	270		120	120	120
5330 Noncapital Furniture & Equip	11,820	4,738	4,898	3,009	3,009	3,009
5367 M&R Office Equip	1,971	6,284	9,500	19,400	19,400	19,400
5414 Other Professional Services		650	5,000	5,000	5,000	5,000
5461 External Training	615			1,400	1,400	1,400
5462 Travel and Per Diem	2,175	51	200	2,544	2,544	2,544
5484 Postage UPS & Shipping	84	56	200	225	225	225
5500 Dues & Subscriptions	774	784	975	1,180	1,180	1,180
5570 Misc Business Exp	198	1	150	150	150	150
Total Materials and Services	18,663	13,004	21,998	34,153	34,153	34,153
Total General Fund	\$ 302,295	\$ 310,925	\$ 341,374	\$ 363,264	\$ 363,264	\$ 363,264

