

## 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 297,920	\$ 313,462	\$ 329,111	\$ 354,480
Materials and Services	13,004	10,044	34,153	37,344
<b>Total Expenditures</b>	<b>\$ 310,925</b>	<b>\$ 323,505</b>	<b>\$ 363,264</b>	<b>\$ 391,824</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 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>

## 2019-20 Significant Changes

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates and the change of one position to non-exempt from exempt and estimated overtime.

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 a GoPro camera replacement, lighting, drone zoomable lens and a logo wall system. Account 5367 has been increased to \$21,400 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. 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 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.

Status: √ Complete

Status Report: Approximately 225 projects of varying degrees were completed during this time. These ranged from simple audio-visual support, to comprehensive productions, as well as training/communication consultation. Media Service's Vimeo account houses more than 750 videos with 209 added in the last calendar 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; Goal 2

Timeframe: 12 months

Partner(s): Public Affairs

Budget Impact: None

Measured By: Website analytics and service calls.

Status: √ Complete

Status Report: In the 2018-19 fiscal year TVF&R's external website had approximately 153,632 visits, 305,344 page views and 57,553 downloads. Between both the DistrictNet and [www.tvfr.com](http://www.tvfr.com), Media Services completed approximately 300 edits on the sites. In addition, TVF&R's [YouTube Channel](#) remained fairly active with 57,737 views.

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

Goal/Strategy: Goal 1; Goal 2

Timeframe: 12 months

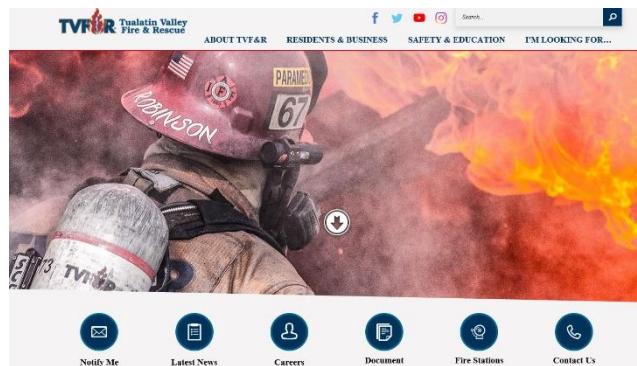
Partner(s): Public Affairs

Budget Impact: None

Measured By: Successful publishing of website using new platform.

Status: √ Complete

Status Report: Successfully published the external website, [www.tvfr.com](http://www.tvfr.com), on the new platform in mid-November of 2018. Approximately 150 pages were transitioned in addition to multiple new or edited images.



## Activities Summary

	2015-16	2016-17	2017-18	2018-19	2019-20
Media Projects	Actual	Actual	Actual	Projected	Estimated
Training	52	56	150	150	150
Internal Communication	43	25	35	35	30
External Communication	10	14	10	10	10
Total	85	90	195	195	190

## 2019-20 Tactics

- Provide communication, training and media support (e.g., media consulting, video scripting, shooting, editing, still photography, AV integration & repair, etc.) for internal and external customers, with the goal of creating effective training and communication content.

Goal/Strategy: Goal 1 – Strategy 1A

Timeframe: 12 months

Partner(s): All personnel

Budget Impact: None

Measured By: Engagement with District staff on project goals and desired training and communication outcomes. 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), as well as Google Maps locations, SharePoint, and Instagram.

Goal/Strategy: Goal 1 – Strategy 1A; Goal 2 – Strategy 2I

Timeframe: 12 months

Partner(s): Government Affairs

Budget Impact: None

Measured By: Website analytics and service calls.

- Provide oversight, and support for TVF&R's Unmanned Aerial Systems (UAS) including research, training and operational implementation.

Goal/Strategy: Goal 1 – Strategy 1A; Goal 2 – Strategy 2A

Timeframe: 12 months

Partner(s): Operations, Training

Budget Impact: None

Measured By: Completed operational and training flights.



## Media Services, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10451 General Fund</b>						
5002 Salaries & Wages Nonunion	\$ 162,472	\$ 168,574	\$ 173,121	\$ 178,752	\$ 178,752	\$ 178,752
5004 Vacation Taken Nonunion	16,637	14,015	13,465	14,475	14,475	14,475
5006 Sick Taken Nonunion	3,192	3,786	3,847	4,181	4,181	4,181
5008 Personal Leave Taken Nonunion	1,227	1,961	1,924	1,692	1,692	1,692
5010 Comp Taken Nonunion		63				
5015 Vacation Sold	3,808	1,748	7,399	3,829	3,829	3,829
5021 Deferred Comp Match Nonunion	9,176	9,420	9,618	9,955	9,955	9,955
5121 Overtime Nonunion				3,600	3,600	3,600
5201 PERS Taxes	34,148	43,215	45,574	57,789	57,789	57,789
5203 FICA/MEDI	13,812	13,999	15,329	16,607	16,607	16,607
5206 Worker's Comp	2,095	3,237	2,677	2,768	2,768	2,768
5207 TriMet/Wilsonville Tax	1,334	1,371	1,584	1,680	1,680	1,680
5208 OR Worker's Benefit Fund Tax	58	57	60	50	50	50
5211 Medical Ins Nonunion	42,078	44,013	46,516	48,382	48,382	48,382
5221 Post Retire Ins Nonunion	1,800	1,800	1,800	1,800	1,800	1,800
5230 Dental Ins Nonunion	3,729	3,807	3,629	4,323	4,323	4,323
5240 Life/Disability Insurance	1,753	1,795	1,924	1,677	1,677	1,677
5270 Uniform Allowance			44			
5290 Employee Tuition Reimburse				2,320	2,320	2,320
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
<b>Total Personnel Services</b>	<b>297,920</b>	<b>313,462</b>	<b>329,111</b>	<b>354,480</b>	<b>354,480</b>	<b>354,480</b>
5300 Office Supplies	35		375	375	375	375
5301 Special Department Supplies	136	558	550	600	600	600
5302 Training Supplies			200	250	250	250
5306 Photography Supplies & Process	270		120	140	140	140
5330 Noncapital Furniture & Equip	4,738	4,080	3,009	2,870	2,870	2,870
5361 M&R Bldg/Bldg Equip & Improv		54				
5367 M&R Office Equip	6,284	2,585	19,400	21,400	21,400	21,400
5414 Other Professional Services	650	1,420	5,000	5,000	5,000	5,000
5461 External Training			1,400	2,075	2,075	2,075
5462 Travel and Per Diem	51		2,544	2,994	2,994	2,994
5484 Postage UPS & Shipping	56	72	225	225	225	225
5500 Dues & Subscriptions	784	1,118	1,180	1,215	1,215	1,215
5570 Misc Business Exp	1	157	150	200	200	200
<b>Total Materials and Services</b>	<b>13,004</b>	<b>10,044</b>	<b>34,153</b>	<b>37,344</b>	<b>37,344</b>	<b>37,344</b>
<b>Total General Fund</b>	<b>\$ 310,925</b>	<b>\$ 323,505</b>	<b>\$ 363,264</b>	<b>\$ 391,824</b>	<b>\$ 391,824</b>	<b>\$ 391,824</b>