

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 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. In addition, 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.

Programming highlights include:

- District Communications
- EMS Training
- Hazardous Materials Training
- Fire Behavior Training
- Wildland Firefighting
- Emergency Preparedness
- Human Resources
- Financial Planning
- Public Education

Media Services uses a variety of media tools, including live call-in shows, taped playback programs, computer downloads, and web-based distribution. In addition to operating DTV, Media Services provides media support, graphics, and also maintains a District video library, Media Services web page, and limited audio-visual equipment available for check out.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$227,123	\$238,917	\$266,783	\$281,506
Materials and Services	8,798	8,743	18,350	18,895
Total Expenditures	\$235,921	\$247,660	\$285,133	\$300,401

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 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

2013-14 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, is increased to cover a portable UHF receiver (\$1,295), an audio “press box” to distribute audio, as well as other audio equipment. Account 5414, Other Professional Services, provides funding for Web editor consulting and other outside graphic work for various media projects, including www.tvfr.com.

Media Services, continued

STATUS OF 2012-13 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; VI
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 and ongoing. Approximately 115 video and photo shoots were completed during this time period. Many of these shoots were in-turn edited into comprehensive media productions, while others were used for documentation and archival purposes. Reports of DTV usage continue to confirm usage of training and communication videos. Over the past year, there were approximately 10,000 hits of all videos. In addition, media was disseminated via DVD, stand-alone files, and YouTube.

- **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: VI
Service Type(s): Essential
Measured By: Completed webmaster requests and website analytics (website user data).
Status or Outcome: Completed and ongoing. Approximately 185 website edits of www.tvfr.com were completed during this time period. These ranged from simple text edits to remakes of entire pages. The website had approximately 114,172 visits with over 333,000 webpages viewed. Statistics show that the number of mobile users almost doubled from 2011 to 2012 (8.31% to 16.26%). The re-build of www.tvfr.com will include a mobile version of the site, which will better accommodate these users.

TVF&R's YouTube Channel had 85,135 views of District videos, with 50,079 minutes watched. This was a 99.75% increase from the previous year. Staff uses this not only to communicate with the public, but as a means of video distribution regionally and nationally via "unlisted" uploaded videos.

STATUS OF 2012-13 CHANGE STRATEGIES

- Overhaul www.tvfr.com. Simplify navigation for users, provide easier access for mobile users, and allow for greater interaction. Create website model that provides greater flexibility for technological changes on the developer side. Create tools that will assist with employee workloads and decentralize content editing using a content management system.

Goal(s)/Call(s) for Action:	I; II; VII
Budget Impact:	Increase required
Duration:	Year 1 of 1
Budget Description:	Have researched website options with the criteria listed above and in the Budget Preplan Report. Refine goals and details and move forward with RFP process or government contract process for website build.
Partner(s):	IT, Web Team representatives
Status or Outcome:	A contract has been signed with CivicPlus for the build of a new website. CivicPlus specializes in government websites and has created an "off-the-shelf" product that covers the majority of District needs. The development process of the website is currently occurring, with an anticipated launch date of June 2013.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Solar Panel Safety Training - Collaborated with Training and DPSST to create a safety video to be distributed statewide, as well as within TVF&R.

2013-14 SERVICE MEASURES

Media Projects	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Training	50	50	45	35
Internal Communication	25	25	25	30
External Communication	15	10	10	20
Total	90	85	80	85

- **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, VI
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.

- **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:	VI
Service Type(s):	Essential
Measured By:	Completed webmaster requests and website analytics (website user data).

Media Services, continued

2013-14 CHANGE STRATEGIES

- Overhaul www.tvfr.com – Continuation from fiscal year 2012-13. With the launch of the website in June, changes and fine-tuning will need to continue during the first part of the fiscal year. This may include navigation changes, larger content changes, possible customization of the District's mobile site, as well as personnel training on the content management system. (*Original Change Strategy - Simplify navigation for users, provide easier access for mobile users, and allow for greater interaction. Create website model that provides greater flexibility for technological changes on the developer side. Create tools that will assist with employee workloads and decentralize content editing using a content management system.*)

Goal(s)/Call(s) for Action: I; II; VII

Budget Impact: Carryover of funds from fiscal year 2012-13

Duration: Year 2 of 2

Budget Description: This Change Strategy carries over from fiscal year 2012-13

Partner(s): IT, web team representatives

Media Services, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10451	General Fund						
5002	Salaries & Wages Nonunion	131,045	141,312	150,966	154,200	154,200	154,200
5004	Vacation Taken Nonunion	7,032	9,549	11,613	11,863	11,863	11,863
5006	Sick Taken Nonunion	9,966	2,832	2,323	2,374	2,374	2,374
5008	Personal Leave Taken Nonunion	100	42	995	1,017	1,017	1,017
5015	Vacation Sold			3,190	3,259	3,259	3,259
5021	Deferred Comp Match Nonunion	1,805	5,381	6,636	6,779	6,779	7,626
5201	PERS Taxes	28,033	27,639	35,074	38,649	38,649	38,649
5203	FICA/MEDI	10,798	11,277	13,443	13,779	13,779	13,779
5206	Worker's Comp	2,543	3,769	3,163	3,242	3,242	3,242
5207	TriMet/Wilsonville Tax	994	1,051	1,233	1,287	1,287	1,287
5208	OR Worker's Benefit Fund Tax	49	51	71	75	75	75
5211	Medical Ins Nonunion	27,247	29,676	30,635	33,902	33,902	33,902
5221	Post Retire Ins Nonunion	2,175	900	900	1,800	1,800	1,800
5230	Dental Ins Nonunion	3,709	3,904	4,180	4,368	4,368	4,368
5240	Life/Disability Insurance	1,615	1,475	2,361	2,325	2,325	2,325
5270	Uniform Allowance	12	59				
5290	Employee Tuition Reimburse				1,140	1,140	1,140
5295	Vehicle/Cell Allowance				600	600	600
	Total Personnel Services	227,123	238,917	266,783	280,659	280,659	281,506
5300	Office Supplies	167	196	200	250	250	250
5301	Special Department Supplies	863	428	1,800	700	700	700
5306	Photography Supplies & Process	25	78	200	200	200	200
5330	Noncapital Furniture & Equip	1,159	1,028	1,750	5,015	5,015	5,015
5340	Software Licenses/Upgrade/Host	299	613	1,000			
5350	Apparatus Fuel/Lubricants	380	484	650	650	650	650
5361	M&R Bldg/Bldg Equip & Improv	101					
5367	M&R Office Equip	836	1,711	3,450	3,500	3,500	3,500
5414	Other Professional Services	3,856	2,640	7,500	4,000	4,000	4,000
5415	Printing	16					
5461	External Training		800	600	780	780	780
5462	Travel and Per Diem	106	170	150	2,850	2,850	2,850
5484	Postage UPS & Shipping	149		200	200	200	200
5500	Dues & Subscriptions	800	554	750	650	650	650
5570	Misc Business Exp	40	42	100	100	100	100
	Total Materials & Services	8,798	8,743	18,350	18,895	18,895	18,895
	Total General Fund	235,921	247,660	285,133	299,554	299,554	300,401

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