

Media Services

Fund 10 • Directorate 02 • Division 45 • Department 451

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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$206,404	\$227,123	\$249,874	\$266,783
Materials and Services	36,688	8,798	15,900	18,350
Total Expenditures	\$243,092	\$235,921	\$265,774	\$285,133

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 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

2012-13 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 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 2011-12 SERVICE MEASURES

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

Goal(s):	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 and projects within the year.
Status or Outcome:	Completed and ongoing. Approximately 100 video and photo shoots were completed during this time period. Many of these were edited into comprehensive productions, while others were used for documentation and archival purposes. DTV usage reports confirm that the videos are being viewed. For example, the 2012 EMS Protocol video received 313 hits, which lines up well with the number firefighters (319). In addition, hits for Chiefs Corner and many other videos have been high.

- **Provide oversight, direction, and support for TVF&R's external website www.tvfr.com** (website design, navigation, creation of content, and editing of site).

Goal(s):	VI
Service Type(s):	Essential
Measured By:	Completed webmaster requests. Use of analytics (website user data). Work to keep the site consistent and supportive of the District's objectives through input of the web team and District staff.
Status or Outcome:	Completed and ongoing. Approximately 200 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 a slight increase in visits from the previous year at 122,941. Users were on the site an average of two minutes and 14 seconds. Continued to refine webpages as much as possible; however, the site is ready for a make-over, with the goal of simplification, greater user interaction, and the ability to assist with employee workloads. Separate, but related, the TVF&R YouTube Channel had 42,621 views of District videos. This was a 43% increase from the previous year. Media Services currently has more than 35 videos uploaded to the site. 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 2011-12 CHANGE STRATEGIES

- None

2011-12 ADDITIONAL ACCOMPLISHMENTS

- Collaborated with multiple agencies, including Clackamas County Fire District #1, AMR, and Metro West to create the [2012 EMS Protocol video](http://www.tvfr.com/2012-ems-protocol-video) for third year in a row, saving the cost of in-person training.
- Created successful video showing the public what's like to [live near a fire station](http://www.tvfr.com/live-near-a-fire-station), which has received over 2,300 views to date.

2012-13 SERVICE MEASURES

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

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

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

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

Media Services, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10451 General Fund						
5002 Salaries & Wages Nonunion	126,172	131,045	141,836	150,966	150,966	150,966
5004 Vacation Taken Nonunion	8,351	7,032	14,029	11,613	11,613	11,613
5006 Sick Taken Nonunion	1,389	9,966		2,323	2,323	2,323
5008 Personal Leave Taken Nonunion	100	100		995	995	995
5015 Vacation Sold			2,248	3,190	3,190	3,190
5021 Deferred Comp Match Nonunion	1,215	1,805	5,455	6,636	6,636	6,636
5201 PERS Taxes	20,687	28,033	31,559	35,074	35,074	35,074
5203 FICA/MEDI	10,014	10,798	12,513	13,443	13,443	13,443
5206 Worker's Comp	1,931	2,543	4,089	3,163	3,163	3,163
5207 TriMet/Wilsonville Tax	886	994	1,132	1,233	1,233	1,233
5208 OR Worker's Benefit Fund Tax	50	49	71	71	71	71
5211 Medical Ins Nonunion	29,068	27,247	29,784	30,635	30,635	30,635
5221 Post Retire Ins Nonunion	900	2,175	900	900	900	900
5230 Dental Ins Nonunion	3,927	3,709	4,064	4,180	4,180	4,180
5240 Life/Disability Insurance	1,678	1,615	1,794	2,361	2,361	2,361
5270 Uniform Allowance	36	12	400			
Total Personnel Services	206,404	227,123	249,874	266,783	266,783	266,783
5300 Office Supplies	146	167	200	200	200	200
5301 Special Department Supplies	1,134	863	2,000	1,800	1,800	1,800
5306 Photography Supplies & Process	51	25	200	200	200	200
5330 Noncapital Furniture & Equip		1,159		1,750	1,750	1,750
5340 Software Expense/Upgrades	1,243	299	1,000	1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants	206	380	650	650	650	650
5361 M&R Bldg/Bldg Equip & Improv		101				
5367 M&R Office Equip	104	836	2,400	3,450	3,450	3,450
5368 M&R Computer Equip & Software	236					
5414 Other Professional Services	4,414	3,856	7,500	7,500	7,500	7,500
5415 Printing	14	16				
5437 Cable Access	27,751					
5461 External Training			800	600	600	600
5462 Travel and Per Diem	812	106		150	150	150
5484 Postage UPS & Shipping	5	149	200	200	200	200
5500 Dues & Subscriptions	570	800	850	750	750	750
5570 Misc Business Exp		40	100	100	100	100
Total Materials & Services	36,687	8,798	15,900	18,350	18,350	18,350
Total General Fund	243,092	235,920	265,774	285,133	285,133	285,133