

Community Services

Fund 10 • Division 40 • Department 90 • Program 900

PROGRAM DESCRIPTION

Mission Statement: *Community Services strives to create and maintain strategic relationships with stakeholders whose support contributes to the District's success.*

Using **community relations, inter-governmental affairs, internal communications, public education, and public information**, the Community Services Division communicates information about District services, programs, and events to:

- provide for community safety;
- create an informed citizenry;
- develop strategic partnerships; and
- ensure the District's workforce is prepared to support these efforts.

Community Services serves as the District's "voice" in the communities it serves, using mass media to provide information on fire and life safety issues, District programs, and activities. In addition, Division personnel serve as Public Information Officers during major incidents and disasters. Division staff also supports the District's management in public affairs, intergovernmental relations, partnership development, and issues management.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$545,856	\$551,718	\$620,800	\$674,220
Materials and Services	127,433	140,964	189,015	148,680
Total Expenditures	\$673,289	\$692,682	\$809,815	\$822,900

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Director of Community Services	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Government Affairs Officer	0.00	0.00	0.00	1.00
Communications Officer	0.00	0.00	0.00	1.00
Community Liaison	2.00	2.00	2.00	0.00
Community Affairs Coordinator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	5.00

2009-10 SIGNIFICANT CHANGES

Within Materials and Services, \$8,915 is budgeted in account 5414, Other Professional Services, for graphic design, editing, media tracking, and strategic communications review. Printing in account 5415 for \$20,700, and Postage for \$37,900 in account 5484, are for the mailing charges for "Safety Matters," levy information, and bond project mailers. Account 5480 funds community academies as well as station opening events and support for community fairs, parades, and other events. Mass media fire and life safety campaigns are funded through account 5572.

Community Services, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Provide proactive media interface for District activities.**

Goal(s): I, II, III
Service Type(s): Essential
Measured By: Biennial survey of District residents (2004, 2006, 2008, 2010...). Annual audit of the number and economic value of news stories regarding District activities.
Status or Outcome: In January 2008, Community Services began auditing the “ad equivalency” value for District news stories, which reflects the cost of purchasing television airtime equal to that of news stories. The calendar year included approximately 530 television news stories, for a total value of \$382,500. In June 2008, a biennial survey of District voters was completed; 65% said they remembered seeing a news story involving TVF&R, as compared to 61% in 2006 and 62% in 2004.

- **Increase community knowledge and awareness of District programs.**

Goal(s): IV, VIII
Service Type(s): Essential
Measured By: Biennial survey of District residents
Status or Outcome: In the 2008 biennial survey, 75% of respondents identified TVF&R as their fire department, as compared to 75% in 2006 and 73% in 2004. Awareness of the District’s EMS role declined slightly to 58%, after being 63% in 2006 and 60% in 2004. The Cardiac Campaign is viewed as one strategy for increasing the public’s knowledge of this core District function.

- **Strengthen internal District communications.**

Goal(s): VI
Service Type(s): Essential
Measured By: Annual survey of District employees
Status or Outcome: This service measure has been deferred to fiscal year 2009-2010.

- **Ensure productive relationships with partner organizations;** i.e., cities, counties, Chambers of Commerce, non-profits.

Goal(s): II, VIII
Service Type(s): Essential
Measured By: Frequency of networking and partnership opportunities. Support for District initiatives.
Status or Outcome: Interaction with the District’s municipal partners has increased through joint Board/Council meetings (four are scheduled for fiscal year 2008-2009), semi-annual fire station luncheons with city staff and elected officials, attendance at annual municipal employee events, annual report presentations to City Councils, monthly or quarterly reports to city managers, stakeholder participation on city visioning task forces (Tigard and Tualatin), and membership on Government and Public Affairs Councils. A wide representation of elected and civic leaders participated in the District’s 2008-2009 Community Academies and the Executive Development series. Reorganization within Community Services has resulted in the creation of a Government Affairs position, which has contributed to enhanced contact with local jurisdictions and their elected officials. Finally, staff has continued attending and hosting Chamber of Commerce events.

Community Services, continued

- **Provide leadership regarding the strategic communication needs of the District**, including the November 2008 Local Option Levy renewal.

Goal(s): VI
Service Type(s): Essential/Discretionary
Measured By: Request for services from other divisions and customer feedback
Status or Outcome: The Local Option Levy was approved with 62% support in November 2008. Other key communication projects that have received strong positive feedback include support of the capital bond program; progress on the District's cardiac campaign; assisting Human Resources with recruitment materials; and support of a variety of legislative efforts, including urban renewal reform and residential sprinklers.

- **Obtain corporate sponsorships for District initiatives.**

Goal(s): VII
Service Type(s): Discretionary
Measured By: Number and dollar amount of contributions. The goal for fiscal year 2008-2009 is \$110,000.
Status or Outcome: Financial contributions were secured for a broad range of initiatives, including numerous public education campaigns and programs, AEDs for local law enforcement and public sites, annual firefighter fundraisers, and corporate matching of volunteer firefighter hours. Contributions are expected to exceed \$110,000. Time was also spent on formalization of the Partnership Program, including development of policies and procedures, a contribution database, funding proposals, and marketing materials.

- **Coordinate community outreach and involvement for capital construction projects** - Community Services will work with Logistics, Operations, and the Capital Bond Project Team to coordinate community outreach and involvement strategies for each of the planned, bond-funded capital construction projects.

Goal(s): II
Budget Impact: Increase Required
Duration: Year 2 of 6
Budget Description: Small increases in costs associated with additional open houses and mailings.
Partner(s): All Logistics Divisions, Operations, Capital Bond Project Team
Status or Outcome: Considerable communications and community outreach support were provided for successful design and development review stages for the rebuilds of Stations 53 (Progress), 58 (Bolton), and 59 (Willamette). A total of 37 meetings were held or attended with West Linn neighborhood associations, historical resource advisory groups (city and county), as well as the Public Safety Advisory group. Media coverage was facilitated in Beaverton, Tigard, West Linn, and Wilsonville to keep communities apprised on capital construction progress. Ongoing reporting has also been done through direct mail (Safety Matters) and web articles. Periodic updates have been provided to municipal managers through monthly or annual reports. Internal communication has been conducted to update Local 1660 leadership, firefighters, and personnel. Finally, a successful grand opening ceremony was coordinated for Station 50 (Walnut) with between 1,500 to 2,000 community attendees.

Community Services, continued

STATUS OF 2008-09 CHANGE STRATEGIES

- **Expand outreach for community partnership/sponsorship opportunities.**

Goal(s): II, VII
Budget Impact: Savings Expected
Duration: Ongoing
Budget Description: The partnership program has generated average revenues or in-kind donations of approximately \$100,000 for each of the past four years. Funds have paid for media buys, educational materials, and equipment purchases. The fiscal year 2008-2009 goal is \$110,000.
Partner(s): Operations, Logistics, private businesses, media, non-profit partners
Status or Outcome: The Partnership Program continues to be enhanced through refinement of policies and procedures, and development of a contribution database, funding proposals, and marketing materials. Whereas in the past, the program has been successful in securing contributions for mass media campaigns, this year's program also saw contributions in the area of Operations (volunteer firefighter hours), EMS (portable AEDs to law enforcement), and Fire Prevention (landlord education program).

- **Conduct a cardiac campaign.**

Goal(s): I, II, III, VII
Budget Impact: Revenue Neutral
Duration: Year 2 of 5
Budget Description: Cost associated with pushing a proactive message of calling 9-1-1 and the benefits of Hands-Only CPR and AEDs will be covered within the existing Community Services budget and through underwriting by corporate and non-profit partners.
Partner(s): Emergency Medical Services, Operations, Fire Prevention, area hospitals, non-profit partners
Status or Outcome: A Strategic Plan was developed identifying the problem, targeted audience, and goals and interventions for years two and three of the campaign period. Meetings were held with the marketing staff at Providence and Legacy Health Systems, which resulted in several joint educational opportunities including print materials and community events. A television public safety announcement was produced and numerous news stories were secured that promoted the messages. In addition, TVF&R's Blood Pressure Wallet Card was updated and marketing of free blood pressure checks at TVF&R fire stations was increased.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Restructured the Division in response to the move of Public Education to Fire Prevention. Strengthened governmental affairs outreach; expanded the District's ability to "push" information to the public in response to a decline in traditional media resources; increased the internal communications capacity; and established a more coordinated planning function for community and educational events, which is shared with the Public Education Program.
- Worked with community organizations and KGW television to reduce the commitment of District personnel to the annual Toy & Joy Drive. District facilities were still utilized to collect toys and transport was provided to KGW, but the labor-intensive sorting and order-filling was assumed by KGW. Cash grants of residual Toy & Joy donations were made to participating community groups.

Community Services, continued

2009-10 SERVICE MEASURES

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Value of donated mass media campaigns	\$78,400	\$98,500	\$84,500	\$86,000	\$100,000
Number of homes to receive "Safety Matters" newsletter	179,000	183,000	184,600	186,500	188,500
Toy & Joy program – number of children helped	13,831	8,027	9,000	¹	
News releases	69	76	100	100	110
Ad equivalency of news stories	NA	NA	\$125,881 ²	\$255,004	\$280,000
Community Academy graduates ³	24	21	19	18	18
Executive Development series participants ⁴	NA	19	26	30	30
Community Awareness⁵					
Percentage of citizens identifying TVF&R as their fire department	NA	75%	NA	75%	NA
Percentage of citizens identifying TVF&R as their first responder for medical aid	NA	63%	NA	58%	NA
Percentage of citizens recalling news stories involving TVF&R	NA	61%	NA	65%	NA
Percentage of citizens who recall receiving information from TVF&R	NA	49%	NA	43%	NA

- (1) The District's role in the Toy & Joy campaign transitioned to a support role in 2008, with more direct action coming from community groups and the private sector.
- (2) Ad equivalency is what it would cost to purchase advertising equal to the television air-time generated by TVF&R news stories. The amount shown reflects January-June 2008.
- (3) The Community Academy is a 27-hour immersion program that introduces local business, non-profits, media, government, and citizen leaders to TVF&R's best practices, encourages relationship-building, and provides feedback from these individuals about District programs.
- (4) The Executive Development Services is a six-hour blend of presentations, networking, and hands-on drill time offered to alumni of the Community Academy. Its purpose is to provide at least one opportunity annually for these individuals to stay connected to TVF&R.
- (5) The Community Awareness statistics come from a biennial survey of District voters.

- **Strengthen internal District communications.**

Goal(s): VI
Service Type(s): Essential
Measured By: Survey of District employees

- **Conduct three successful station grand opening events (Progress, Bolton, Willamette).**

Goal(s): II, VIII
Service Type(s): Essential
Measured By: Number of residents attending the event. Successful completion of established action plan.

- **Strengthen connection with city governments.**

Goal(s): II, VIII
Service Type(s): Essential
Measured By: Participation of elected officials in the Community Academy and Executive Development Series. Quarterly or semi-annual briefings at city council meetings.

Community Services, continued

2009-10 CHANGE STRATEGIES

- **Increase the percentage of individuals who recognize TVF&R as their first-response emergency medical provider.** Community Services will review all existing options for promoting the medical side of the District's business in publications (Safety Matters), branding (apparatus, vehicles), at community events, news stories, in partnership with health providers, etc.

Goal(s): I, II, VIII
Budget Impact: Revenue neutral
Duration: Year 1 of 3
(Benchmarks: 2010 and 2012 Community Attitude Survey)
Budget Description: No cost increases are anticipated.
Partner(s): Operations, Prevention/Public Education, WCCCA, local media, healthcare providers

- **Coordinate community outreach and involvement for capital construction projects -** Community Services will work with Logistics, Operations, and the Capital Bond Project Team to coordinate community outreach and involvement strategies for each of the planned, bond-funded capital construction projects.

Goal(s): II
Budget Impact: Increase Required
Duration: Year 3 of 6
Budget Description: Small increases in costs associated with additional open houses and mailings.
Partner(s): All Logistics Divisions, Operations, Capital Bond Project Team

- **Conduct a cardiac campaign.**

Goal(s): I, II, III
Budget Impact: Revenue Neutral
Duration: Year 3 of 5
Budget Description: Costs associated with pushing a proactive message of calling 9-1-1 and the benefits of Hands-Only CPR and AEDs will be covered within the existing Community Services budget and through underwriting by corporate, non-profit, and governmental partners.
Partner(s): Emergency Medical Services, Operations, Fire Prevention, area hospitals, non-profit partners, WCCCA

Community Services

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10900 General Fund						
5002 Salaries & Wages Nonunion	307,354	320,211	347,966	382,399	382,399	382,399
5004 Vacation Taken Nonunion	33,628	37,570	34,414	37,820	37,820	37,820
5006 Sick Taken Nonunion	3,050	8,428				
5008 Personal Leave Taken Nonunion	2,501	3,482				
5010 Comp Taken Nonunion	114					
5015 Vacation Sold	5,441	3,677	14,707	16,162	16,162	16,162
5021 Deferred Comp Match Nonunion	7,340	8,320	11,471	11,556	11,556	11,556
5121 Overtime Nonunion	9,137	3,115	1,500	2,000	2,000	2,000
5123 Comptime Sold Nonunion		479				
5201 PERS Taxes	83,600	72,694	79,067	86,628	86,628	86,628
5203 FICA/MEDI	26,741	27,654	31,902	34,953	34,953	34,953
5206 Worker's Comp	6,677	7,230	7,944	6,419	6,419	6,419
5207 TriMet/Wilsonville Tax	2,344	2,440	2,760	3,069	3,069	3,069
5208 OR Worker's Benefit Fund Tax	132	123	177	177	177	177
5211 Medical Ins Nonunion	34,050	36,205	62,438	66,958	66,958	66,958
5221 Post Retire Ins Nonunion	3,000	3,125	4,500	4,500	4,500	4,500
5230 Dental Ins Nonunion	5,313	5,448	9,119	9,119	9,119	9,119
5240 Life/Disability Insurance	3,460	4,067	5,000	5,000	5,000	5,000
5270 Uniform Allowance	214	490	875	500	500	500
5295 Vehicle Allowance	11,760	6,960	6,960	6,960	6,960	6,960
Total Personnel Services	545,856	551,718	620,800	674,220	674,220	674,220
5300 Office Supplies	330	416	1,750	1,000	1,000	1,000
5301 Special Department Supplies	329	203	600	600	600	600
5306 Photography Supplies & Process	271	723	600	600	600	600
5320 EMS Supplies		1				
5321 Fire Fighting Supplies	34	54				
5330 Noncapital Furniture & Equip	1,325	2,103	1,450			
5350 Apparatus Fuel/Lubricants	2,170	3,506	3,000	3,000	3,000	3,000
5361 M&R Bldg/Bldg Equip & Improv	12					
5367 M&R Office Equip	30					
5400 Insurance Premium	250	250		250	250	250
5414 Other Professional Services	7,212	38,149	14,000	8,915	8,915	8,915
5415 Printing	22,724	18,628	38,000	20,700	20,700	20,700
5417 Temporary Services				3,500	3,500	3,500
5450 Rental of Equip			1,000	3,000	3,000	3,000
5461 External Training	585	1,215	2,500	900	900	900
5462 Travel and Per Diem	1,660	1,164	1,000	750	750	750
5471 Citizen Awards	748	631	750	750	750	750
5472 Employee Recog & Awards		5		500	500	500
5480 Community Events/Open House	11,648	17,520	20,830	21,455	21,455	21,455
5481 Community Education Materials	1,152	378				
5484 Postage, UPS & Shipping	28,466	27,307	57,000	37,900	37,900	37,900
5500 Dues & Subscrip	3,143	2,972	3,235	2,760	2,760	2,760
5570 Misc Business Exp	1,601	1,322	1,600	1,600	1,600	1,600
5571 Planning Retreat Expense	368	286	1,700	500	500	500
5572 Advertis/Public Notice	43,375	24,131	40,000	40,000	40,000	40,000
Total Materials and Services	127,433	140,964	189,015	148,680	148,680	148,680
Total General Fund	673,289	692,682	809,815	822,900	822,900	822,900