

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 our 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	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$446,514	\$477,696	\$569,899	\$592,589
Materials and Services	124,118	153,374	175,770	160,115
Total	\$570,632	\$631,070	\$745,669	\$752,704

Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Director of Community Services	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Community Liaison	2.00	2.00	2.00	2.00
Community Services Assistant	0.00	0.00	1.00	1.00
Total FTE	4.00	4.00	5.00	5.00

2007-08 Significant Changes

Within Materials and Services, \$30,500 is budgeted in account 5414, Other Professional Services, to conduct a public attitude survey to ascertain support level for funding options, \$25,000; graphic design for “Safety Matters” newsletter and other projects, \$4,000; editing assistance for high profile publications, \$1,500. Printing in account 5415 for \$19,500, and Postage for \$15,570 in account 5484 are for the mailing charges for “Safety Matters” and one additional District-wide mailing. Mass media fire and life safety campaigns are funded through account 5572.

Status of 2006-07 Performance Measures

Utilize public attitude research to develop a funding proposal for the November 2006 ballot. Develop and implement a proactive education program for the public and TVF&R employees drawing on the same research. *Focus groups were held and a community telephone survey was conducted. Identified community priorities were used to help develop a bond measure proposal and shape educational materials. All District personnel received briefing about the bond proposal and many assisted in the public education process. The bond was approved with 68% support in November 2006.*

Through four additional Community Academies, obtain insights from 35-40 community leaders, while introducing them to District mission, practices, personnel, and strategic issues. *Through February 2007, three Community Academies have been conducted and 24 local leaders have participated (eight people per academy has been identified as the optimal number). Participant feedback has been uniformly positive, new strategic partnerships have been established, and TVF&R personnel indicate they enjoy and benefit from the opportunity to engage with community leaders.*

An initial Advanced Academy will be held in May. This partial day session will be marketed to all Community Academy graduates and will focus on a single topic, followed by lunch and one hands-on activity. Approximately 15-18 participants are anticipated.

Develop and manage a system that allows the public and other groups to electronically register interest in certain District programs or activities, which will then prompt regular email updates with links to the District website. *This function was piloted during FY 2006-2007, by Fire Prevention as part of the Apartment Manager*

program. Over the course of the year, the database of apartment managers receiving a monthly electronic newsletter more than doubled to over 500 participants. This strategy is facilitated through a private vendor contract, which Fire Prevention intends to renew. Opportunities to expand this function to other District programs continue to be assessed.

Develop and implement a corporate sponsorship program that highlights the various ways that private and non-profit organizations can partner with the District on public safety mass media campaigns, public education events, community fundraisers, and other activities. *On-going. Several new corporate sponsorships were obtained in this fiscal year, but continued work is needed to develop a more comprehensive program that highlights the varied ways a private business or non-profit organization can affiliate with TVF&R (see Change Strategies).*

Additional 2006-07 Accomplishments

- **Safety Matters:** Spring and fall issues of the District newsletter were completed and mailed to approximately 183,000 households. A video version of the fall issue was also developed and distributed via local community access television stations. Research completed in the winter of 2006, continued to confirm the value of the newsletter as a strategic communication tool.
- **Website:** A new graphic look and a more intuitive navigation structure was developed for www.TVFR.com. The updated site is scheduled to go live in the spring of 2007.
- **Division Support:** Community Services assisted several divisions with strategic communications projects this year. This list included: Human Resources - recruitment tools; Logistics - property acquisitions, MDC roll-out, capital projects program development; Fire Chief's Office - strategic plan development; Operations - media training, Safety Committee, and volunteer recognition; Fire Prevention - apartment manager program and landlord training sessions.
- **Relationship Building:** Community Services worked closely with District employees and Local 1660 on several projects, including Fill the Boot (the Muscular Dystrophy Association), the Stair Climb Competition (Leukemia Society), and the bond community education effort. New records were set with both of the fundraisers, and the bond measure was approved with 68% support.

Community Services, continued

- Chamber and Community Organizations:** Staff continues to participate in board leadership roles with local chambers of commerce; serve on visioning task forces, public affairs committees, and planning committees for city and regional community events; and assisting social service organizations and community groups with projects. Many of the chambers and several community groups took the initiative to endorse the District's bond measure.
- Toy and Joy:** Despite starting the season with the smallest beginning fund balance in several years, the Toy and Joy effort was very successful in terms of the efficiency of operation, community partnerships, and great cooperation between staff, volunteers and community groups. Next year's beginning fund balance has also been replenished to a much more robust level.

Service Measures

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Value of Donated Mass Media Campaigns	\$297,000	\$238,000	\$78,400	\$98,500	\$100,000
Number of Homes to Receive "Safety Matters" Newsletter	172,000	176,000	179,000	183,000 ⁽²⁾	187,500
Toy & Joy Program - Number of Kids Helped	11,000	14,000	13,831	8,027 ⁽³⁾	10,000
News Releases	57	65	69	76	
Community Academy Participants	0	0	23	47	54
Community Awareness	0	73/60 ⁽¹⁾	75/63 ⁽¹⁾	N/A	

⁽¹⁾ First number listed (XX/xx) is percentage of respondents in a scientifically validated survey who identified TVF&R as their fire department. Second number listed (xx/XX) reflects percentage of respondents who identified TVF&R as their first-response emergency medical responder.

⁽²⁾ Two issues were mailed, so the total number was approximately 366,000.

⁽³⁾ The number of children served by Toy and Joy declined in 2006-2007 because of a transition in the county's program management from the Oregon Food Bank to the Salvation Army. Fewer applications were made available to low-income families. Now that the Salvation Army has assumed the reigns and there are more support agencies in place for data management and family sponsorship, there will be more applications available in 2007, (thus more families receiving help from TVF&R).

2007-08 Service Level Objectives

- Complete three additional Community Academies and three Advanced Community Academies.**

Goal: III
Service Type: Essential
Measured By: Qualitative feedback of participants, number of new strategic partnerships created, and number of participants
- Increase internal awareness and participation in the Community Assistance Fund.**

Goal: III
Service Type: Essential
Measured By: Number of stations actively engaged in the program

- **Conduct a comprehensive public attitude survey that updates District benchmarks for community awareness, support, service priorities, and performance.**

Goal: III

Service Type: Essential

Measured By: Survey results

2007-08 Key Objectives for Change Strategies

- **Coordinate community outreach and involvement for capital construction projects**

Primary Goal: III

Anticipated Budget Impact: Resource Neutral

Key Tasks

- Work with Logistics and Operations to develop a master schedule for project activity
- After conferring with stations and jurisdictional and community partners, develop strategies that involve and inform the public about capital projects scheduled for significant activity in fiscal 2007-2008
- Implement strategies
- Assess what works and what needs improvement
- Adapt the plan

- **Expand outreach for community partnership opportunities**

Primary Goal: III

Anticipated Budget Impact: Resource Neutral

Key Tasks

- Build a business case for private and non-profit sector investment in TVF&R initiatives
- Identify the full range of programs and projects that would benefit from partnerships
- Develop marketing materials
- Establish a marketing outreach plan
- Call on priority prospective partners

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10900 General Fund						
5002 Salaries & Wages Nonunion	258,611	265,896	321,459	349,220	349,220	349,220
5004 Vacation Taken Nonunion	15,900	22,568	31,793	34,283	34,283	34,283
5006 Sick Taken Nonunion	6,192	2,198				
5008 Personal Leave Taken Nonunion	870	2,082				
5010 Comp Taken Nonunion	339	14				
5015 Vacation Sold	4,346	9,332	13,587	14,651	14,651	14,651
5021 Deferred Comp Match Nonunion	4,354	5,183	7,632	8,470	8,470	8,470
5120 Overtime Union	818					
5121 Overtime Nonunion	9,393	12,433	9,500	1,000	1,000	1,000
5201 PERS Taxes	62,804	73,817	87,570	79,697	79,697	79,697
5203 FICA/MEDI	22,607	22,812	30,530	32,156	32,156	32,156
5206 Worker's Comp	8,570	6,119	8,580	9,037	9,037	9,037
5207 TriMet/Wilsonville Tax	1,847	2,008	2,594	2,732	2,732	2,732
5208 OR Worker's Benefit Fund Tax	131	121	204	240	240	240
5211 Medical Ins Nonunion	29,017	30,558	32,004	35,633	35,633	35,633
5221 Post Retire Ins Nonunion	1,236	1,696	3,000	3,000	3,000	3,000
5230 Dental Ins Nonunion	4,238	4,579	4,772	5,503	5,503	5,503
5240 Life/Disability Insurance	2,906	2,878	3,454	3,497	3,497	3,497
5270 Uniform Allowance	415	682	500	750	750	750
5295 Vehicle/Technology Allowance	11,920	12,720	12,720	12,720	12,720	12,720
Total Personnel Services	446,514	477,696	569,899	592,589	592,589	592,589
5300 Office Supplies	328	345	750	750	750	750
5301 Special Department Supplies	475	488	600	600	600	600
5306 Photography Supplies & Process	810	84	900	500	500	500
5325 Protective Clothing		116				
5330 Noncapital Furniture & Equip		209	650	1,650	1,650	1,650
5350 Apparatus Fuel/Lubricants	1,158	2,310	1,500	2,300	2,300	2,300
5361 M&R Bldg/Bldg Equip & Improv	335	110				
5400 Insurance Premium	145	175				
5413 Consultant Fees	9,625					
5414 Other Professional Services	377	47,961	26,500	30,500	30,500	30,500
5415 Printing	12,446	11,735	22,500	19,500	19,500	19,500
5430 Telephone	1,963					
5450 Rental of Equip	55		500	500	500	500
5461 External Training	1,498	440	2,500	3,500	3,500	3,500
5462 Travel and Per Diem	1,474	46	2,000	2,000	2,000	2,000
5471 Citizen Awards	363	591	1,200	600	600	600
5472 Employee Recog & Awards	115					
5480 Community Events/Open House	13,644	12,280	16,170	15,570	15,570	15,570
5481 Community Education Materials	22	2,198				
5484 Postage, UPS & Shipping	21,336	29,980	54,500	35,500	35,500	35,500
5489 Safety Matters	21,833					
5500 Dues & Subscrip	2,591	2,267	3,500	3,345	3,345	3,345
5570 Misc Business Exp	901	788	1,250	1,600	1,600	1,600
5571 Planning Retreat Expense	257	196	750	1,700	1,700	1,700

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5572 Advertis/Public Notice	32,367	41,045	40,000	40,000	40,000	40,000
5575 Laundry/Repair Expense		10				
Total Materials and Services	124,118	153,374	175,770	160,115	160,115	160,115
Total General Fund	570,632	631,070	745,669	752,704	752,704	752,704
22900 Capital Improvement Fund						
5630 Office Equip & Furn	6,401					
Total Capital Outlay	6,401					
Total Capital Improvement Fund	6,401					
Total Community Services	577,033	631,070	745,669	752,704	752,704	752,704