

TUALATIN VALLEY FIRE & RESCUE  
**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; 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 staff serves as information officers during major incidents and disasters, and coordinates victim services through community assistance programs. Division staff also supports the District's management in public affairs, intergovernmental relations, and issues management.

**Budget Summary**

<b>Expenditures</b>	<b>2002-03 Actual</b>	<b>2003-04 Actual</b>	<b>2004-05 Revised Budget</b>	<b>2005-06 Adopted Budget</b>
Personnel Services	\$284,114	\$218,620	\$494,102	<b>\$486,664</b>
Materials and Services	147,147	153,856	150,950	<b>176,640</b>
<b>Total</b>	<b>\$431,261</b>	<b>\$372,476</b>	<b>\$645,052</b>	<b>\$663,304</b>

**Personnel Summary**

<b>Position</b>	<b>2002-03 Actual</b>	<b>2003-04 Budget</b>	<b>2004-05 Budget</b>	<b>2005-06 Budget</b>
Director of Community Services	1.00	1.00	<b>1.00</b>	<b>1.00</b>
Public Information Officer	1.00	1.00	<b>1.00</b>	<b>1.00</b>
Community Liaison	0.00	0.00	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>

## 2005-06 Significant Changes

Personnel services depict annual wage and benefits increases and the decrease of one part-time former employee who was assisting with educational aspects of the November 2004 local option levy, which was successfully renewed.

Within materials and services, \$35,000 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 and editing assistance (\$4,500), (\$1,500) for high profile publications and (\$4,500) for mailing charges for "Safety Matters" and one additional District-wide mailing. Printing in account 5415 for \$20,500 and Postage for \$50,000 in account 5484 is for the above mentioned District-wide mailings. Mass media fire and life safety campaigns are funded through account 5572.

## Status of 2004-05 Performance Measures

- ▶ **TVF&R Local Option Levy** - Community Services will be responsible for managing all aspects of the public information campaign for the District's November 2004 local option levy. Activities will include speaking opportunities at local civic and neighborhood organizations, news coverage, and direct mail.

**Status: The local option levy passed with 71% support, as contrasted to 52% in November 2000. Community Services staff worked with a polling firm to determine community attitudes and knowledge of the levy proposal. This information was utilized to develop communications that delivered clear and concise messages, all of which were vetted by legal counsel and the Secretary of State's Office. An integrated communication plan was implemented throughout the summer and fall utilizing the District's annual newsletter "Safety Matters," media stories, speaker's bureau, editorial briefings, video, and web postings.**

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- ▶ **Reallocation of Division Director Responsibilities** - Determine reallocation of job responsibilities due to retirement and staffing changes within the Division.

**Status: A new Director was hired for Community Services in July 2005. While his primary assignment is division management and strategic planning, he and the Video Producer were recently added to the on-call PIO team. As a five-person rotation, PIO is now synchronized with the organization's Overhead Teams.**

### **Additional 2004-05 Accomplishments**

- ▶ **Apartment Fire Program:** Community Services continues to work with the Fire Marshal's Office to educate landlords and tenants on the importance of working smoke alarms. Community Services staff was also instrumental in promoting the program and its resources both locally and nationally via the Oregonian, KATU Television, the Oregon State Fire Marshals Office's newsletter, Fire Chief Magazine, and the National Fire Academy.
- ▶ **Strategic Research:** In addition to levy information, the District gleaned significant strategic insight from research completed during the summer of 2004. Key findings addressed community awareness of TVF&R, perceptions of organizational performance, the extent and nature of contacts with the District, and ways in which the public obtains information about TVF&R.
- ▶ **Toy and Joy:** Community Services worked in partnership with local businesses and civic organizations to distribute toys to nearly 14,000 children. In addition to achieving philanthropic aims, the program fosters positive relationships with many of our key constituents.
- ▶ **Partnerships:** As of February 5, 2005, Community Services has secured \$138,100 in donated media and corporate funding (current fiscal year), while expending \$18,000. This support came as a result of partnerships with Amica Insurance, KATU and KOIN Television; KISN, The Wolf 99.5, KXL and K103 radio stations. Additionally, the District received \$6,000 in corporate support for community programs, including the Smoke Alarm initiative and Toy and Joy. As substantiated in the recent community survey, these partnerships are key to TVF&R's recognized brand (73% of residents successfully identify the District as their fire department) and the extent of contact we have with the public (42% remembered seeing or hearing information from TVF&R).
- ▶ **Executive Academy:** Community Services worked with the Training Division to develop a 24-hour immersion program that introduces key community leaders to the issues and culture of TVF&R. The first academy is scheduled for the spring of 2005 and will include classroom presentations, hands-on activity and a twelve-hour ride along.

**Service Measures**

	2000	2001	2002	2003	2004
Value of Donated Mass Media Campaigns	\$160,901	\$200,000	\$275,000	\$297,000	\$238,000
Number of Homes to Receive "Safety Matters" Newsletter	162,000	182,000	182,000	172,000	176,000
Toy & Joy Program - Number of Kids Helped	10,000	10,000	7,000 <sup>(1)</sup>	11,000 <sup>(1)</sup>	14,000
News Releases	79	79	67	57	65
Chaplain Responses	215	176	151	157 <sup>(3)</sup>	
Child Safety Seats Inspected	735	575	205 <sup>(2)</sup>	<sup>(2)</sup>	

<sup>(1)</sup> Reduction reflects change from accounting for number of toys received to tracking number of kids helped.

<sup>(2)</sup> The Child Safety Seat program was phased out in 2002, due to an increase in certification requirements and lack of resources.

<sup>(3)</sup> Chaplain program transferred to Operations.

**2005-06 Performance Measures**

- ▶ **Complete research and outreach on District funding options.** Community Services will utilize four focus groups and traditional community outreach techniques to gauge community support for future service delivery options and their requisite funding requirements. *(Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement, Objective – D.)*
- ▶ **Further implement the Executive Academy.** This 24-hour immersion program introduces community leaders to the issues and culture of TVF&R. A pilot academy is being held in the spring of 2005 and will conclude with focus group activity aimed at identifying ways in which the immersion experience can be improved. The goal for 2005-06 is to complete four academies involving a total of 40 participants. *(Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement, Objective – C.)*
- ▶ **Make strategic website improvements.** The TVF&R website benefits from its decentralized design and reliance on “developers” throughout the organization. To improve the efficiency of staff resources, Community Services will contract through IT for outside professional services to create common page templates. This will speed the webpage development process, while also maintaining a common “look and feel” to the website. Outside technical expertise will also be utilized to develop specialized applications such as a database that allows users to register for regular email updates from TVF&R. *(Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement, Objectives – A., B.)*

- ▶ **Continue Corporate Sponsorship of Mass Media Safety Campaigns.** Whenever practical, Community Services will leverage a minimum of two dollars of private resources for every public dollar invested. (*Goal IV – Seek efficiencies through cooperative initiatives, Objective – A. 1.*)
- ▶ **Increase the number of internal requests for service from Community Services for assistance with internal and external communication strategies and products.** The focal point of all Community Services work is strategic communications. Other TVF&R divisions are being encouraged to utilize Community Services as their in-house communication consultants. (*Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement, Objective – A. 1.*)

# Community Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10900 General Fund</b>						
5002 Salaries & Wages Nonunion	153,371	139,057	277,481	272,526	272,526	<b>272,526</b>
5004 Vacation Taken Nonunion	9,215	6,865	27,443	26,713	26,713	<b>26,713</b>
5006 Sick Taken Nonunion	123	1,347				
5008 Personal Leave Taken Nonunion		254				
5015 Vacation Sold	2,466	3,488	11,728	11,416	11,416	<b>11,416</b>
5016 Vacation Sold at Retirement	29,037					
5021 Deferred Comp Match Nonunion	2,231	1,032	4,419	4,766	4,766	<b>4,766</b>
5121 Overtime Nonunion	59		10,000	9,000	9,000	<b>9,000</b>
5201 PERS Taxes	30,974	17,039	69,139	73,812	73,812	<b>73,812</b>
5203 FICA/MEDI	15,483	9,634	26,484	25,792	25,792	<b>25,792</b>
5206 Worker's Comp	2,755	3,450	9,318	7,249	7,249	<b>7,249</b>
5207 TriMet/Wilsonville Tax	936	948	2,146	2,090	2,090	<b>2,090</b>
5208 OR Worker's Benefit Fund Tax		17		160	160	<b>160</b>
5211 Medical Ins Nonunion	19,503	21,172	34,688	31,421	31,421	<b>31,421</b>
5221 Post Retire Ins Nonunion	575	325	1,350	1,200	1,200	<b>1,200</b>
5230 Dental Ins Nonunion	4,337	3,686	5,239	4,425	4,425	<b>4,425</b>
5240 Life/Disability Insurance	1,774	825	3,147	2,874	2,874	<b>2,874</b>
5270 Uniform Allowance	235	120		500	500	<b>500</b>
5295 Vehicle/Technology Allowance	11,040	9,360	11,520	12,720	12,720	<b>12,720</b>
<b>Total Personnel Services</b>	<b>284,114</b>	<b>218,619</b>	<b>494,102</b>	<b>486,664</b>	<b>486,664</b>	<b>486,664</b>
5300 Office Supplies	406	738	500	750	750	<b>750</b>
5301 Special Department Supplies	736	687	500	600	600	<b>600</b>
5305 Fire Extinguisher		38				
5306 Photography Supplies & Process	10	7	900	900	900	<b>900</b>
5321 Fire Fighting Supplies	14					
5325 Protective Clothing	7					
5330 Noncapital Furniture & Equip	200			400	400	<b>400</b>
5340 Software Expense/Upgrades		2,385	400			
5350 Apparatus Fuel/Lubricants	115	77	1,700	1,800	1,800	<b>1,800</b>
5361 M&R Bldg/Bldg Equip & Improv	9					
5413 Consultant Fees	20,042	9,925				
5414 Other Professional Services	80		1,500	35,000	35,000	<b>35,000</b>
5415 Printing	171	6,453	13,000	20,500	20,500	<b>20,500</b>
5419 Chaplains Reimbursement	12,911	720				
5430 Telephone	2,197	1,731	3,780			
5450 Rental of Equip	409		500	500	500	<b>500</b>
5461 External Training	694	395	1,200	1,300	1,300	<b>1,300</b>
5462 Travel and Per Diem	4,596	1,007	1,280	1,200	1,200	<b>1,200</b>
5471 Citizen Awards	1,304	367	1,200	1,200	1,200	<b>1,200</b>
5472 Employee Recog & Awards	470	339				
5480 Community Events/Open House	249	7,084	12,290	14,140	14,140	<b>14,140</b>
5481 Community Education Materials	18			3,400	3,400	<b>3,400</b>
5484 Postage, UPS & Shipping		358	17,500	50,000	50,000	<b>50,000</b>
5489 Safety Matters	48,222	35,588	45,000			

## Community Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5500 Dues & Subscrip	422	340	3,200	3,200	3,200	<b>3,200</b>
5570 Misc Business Exp	1,638	1,091	500	1,000	1,000	<b>1,000</b>
5571 Planning Retreat Expense	874		1,000	750	750	<b>750</b>
5572 Advertis/Public Notice	51,353	84,525	45,000	40,000	40,000	<b>40,000</b>
<b>Total Materials and Services</b>	<b>147,147</b>	<b>153,855</b>	<b>150,950</b>	<b>176,640</b>	<b>176,640</b>	<b>176,640</b>
<b>Total General Fund</b>	<b>431,261</b>	<b>372,474</b>	<b>645,052</b>	<b>663,304</b>	<b>663,304</b>	<b>663,304</b>
<b>22900 Capital Improvement Fund</b>						
5630 Office Equip & Furn	6,326		3,500			
<b>Total Capital Outlay</b>	<b>6,326</b>		<b>3,500</b>			
<b>Total Capital Improvement Fund</b>	<b>6,326</b>		<b>3,500</b>			
<b>Total Community Services</b>	<b>437,587</b>	<b>372,474</b>	<b>648,552</b>	<b>663,304</b>	<b>663,304</b>	<b>663,304</b>