

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 personnel serve as information officers during major incidents and disasters. Division staff also supports the District's management in public affairs, intergovernmental relations, and issues management.

**Budget Summary**

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$218,619	\$446,514	\$488,033	\$569,899
Materials and Services	153,855	124,118	176,640	175,770
<b>Total</b>	<b>\$372,474</b>	<b>\$570,632</b>	<b>\$664,673</b>	<b>\$745,669</b>

**Personnel Summary**

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 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	0.00	2.00	2.00	2.00
Community Services Assistant	0.00	0.00	0.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

**2006-07 Significant Changes**

Personnel services depict annual wage and benefits increases and the transfer of the Community Services Administrative Assistant from the HR budget beginning July 1, 2007.

Within materials and services, \$26,500 is budgeted in account 5414, Other Professional Services, to conduct a public attitude survey to ascertain support level for funding options, \$15,000; TVF&R website design and maintenance, \$6,000; graphic design for "Safety Matters" newsletter and other projects, \$4,000; editing assistance for high profile publications, \$1,500. Printing in account 5414 for \$22,500, and Postage for \$54,500 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.

**Service Measures**

	2002	2003	2004	2005
Value of Donated Mass Media Campaigns	\$275,000	\$297,000	\$238,000	\$78,400
Number of Homes to Receive "Safety Matters" Newsletter	182,000	172,000	176,000	179,000
Toy & Joy Program - Number of Kids Helped	7,000 <sup>(1)</sup>	11,000 <sup>(1)</sup>	14,000	13,831
News Releases	67	57	65	69
Community Academy Participants	0	0	0	23
Community Awareness	0	0	73/60 <sup>(2)</sup>	75/63 <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> 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.

**Status of 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.*)

**Status: Completed. Four focus groups were conducted in the fall of 2005. The findings were utilized to develop three funding options and companion informational messages that were evaluated via phone surveys. The resulting data was conveyed to the Budget Committee at its February 16, 2006 meeting.**

- ▶ **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.)*

**Status: On-going. The inaugural “Community Academy” was held in December 2005. Participants from local businesses, non-profits and other public agencies took part in a 27-hour immersion that included physical fitness, classroom instruction, hands-on fire and EMS drills, simulated emergencies, and a 14-hour station visit and ride-along. Additional academies are scheduled for April and May 2006.**

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- ▶ **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.)*

**Status: On-going. Members of the District’s internal Web Team made progress on establishing common design standards. Consulting services are being pursued to fine-tune the external website’s design and assist in page development. A test project has been arranged with another vendor to develop and manage opportunities for email registration and updates that drive recipients to the District website.**

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- ▶ **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.)*

**Status: On-going. Through the first seven months of the fiscal year, \$25,073 in public funds has leveraged \$78,400 in private contributions and in-kind donations.**

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- ▶ **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.*)

**Status: On-going. Internal requests for services from Community Services are growing. Significant District projects that involved Community Services included the Urban Wildland Interface ordinance, the Multi-Family Fire Reduction Program, MDT (mobile data terminal) rollout, Fireworks Task Force, and Diversity Committee (recruitment).**

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### **Additional 2005-06 Accomplishments**

- ▶ **District Brochure:** For the first time, the District has a corporate level brochure that describes - through text and full color photography - the services, history, culture, and financial fundamentals of the organization.
- ▶ **Expansion of the PIO Team:** The training of two additional Public Information Officers (PIOs) expanded this team to five, making it possible for each PIO to be assigned to one of the District's five Incident Management Teams.
- ▶ **Training Burns:** In coordination with Training, Community Services provides a liaison function between participating crews and always curious neighbors and passersby at training burns. On-scene interpretation to the public by the liaison emphasizes basic safety messages, while providing a running commentary of tactics and procedures.
- ▶ **Chambers and Community Organizations:** Staff continues to participate in board leadership roles with local chambers of commerce; serve on leadership/visioning task forces and public affairs committees; serve on planning committees for city and regional community events; and assist social service organizations and other community groups with projects.
- ▶ **Training:** The entire Community Services Team was active in internal and external training during the year. Highlights included a division presentation to the new recruit academy, TVF&R's Home School for aspiring officers, courses taught for local City Leadership programs, the Washington Fire Marshal association, the Washington Fire Educators, and five districts and a city department on the Kitsap Peninsula in Washington. In addition, several staff members served as consultants and panel members during hiring processes at neighboring fire departments.

- ▶ **Relationship Building:** Considerable investment was made in regular communications with line employees through station visits, creation of a new “Current News” function on the intranet, and briefings with Local 1660 leadership regarding funding issues. Community Services also actively participated in two Local 1660 fundraisers: Fill the Boot (Muscular Dystrophy Association) and the Seattle Stair Climb (Leukemia Society). External relationships have been cultivated and maintained through regular attendance at company resource fairs, school in-services, safety and health fairs, open houses, and networking events.

### 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. *(Goal IV. Pursue maximum institutional financial stability and predictability, Goal VIII. Increase community understanding of TVF&R’s mission and the community’s role in a safety partnership.)*
- ▶ Through four additional Community Academies, obtain insights from 35-40 community leaders, while introducing them to District mission, practices, personnel, and strategic issues. *(Goal VIII. Increase community understanding of TVF&R’s mission and the community’s role in a safety partnership, Objective C. Refine and conduct additional Community Academies.)*
- ▶ Develop and manage a system that allows the public and other groups to electronically register interest in certain District programs or activities, which then prompts regular email updates with links to the District website. *((Goal VIII. Increase community understanding of TVF&R’s mission and the community’s role in a safety partnership, Objective B. Support, improve and maintain a database of government and community contacts for the purpose of distributing District news.)*
- ▶ 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. *(Goal III. Maximize utilization of existing resources, Objective E. Community cooperative efforts, 1. Seek and utilize community (corporate, civic, etc.) partnerships to fund safety awareness campaigns and assign financial benchmarks to those campaigns.)*

## TUALATIN VALLEY FIRE &amp; RESCUE

**Community Services**

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
<b>10900 General Fund</b>						
5002 Salaries & Wages Nonunion	139,057	258,611	272,526	321,459	321,459	<b>321,459</b>
5004 Vacation Taken Nonunion	6,865	15,900	26,716	31,793	31,793	<b>31,793</b>
5006 Sick Taken Nonunion	1,347	6,192				
5008 Personal Leave Taken Nonunion	254	870				
5010 Comp Taken Nonunion		339				
5015 Vacation Sold	3,488	4,346	11,417	13,587	13,587	<b>13,587</b>
5021 Deferred Comp Match Nonunion	1,032	4,354	5,468	7,632	7,632	<b>7,632</b>
5120 Overtime Union		818				
5121 Overtime Nonunion		9,393	9,000	9,500	9,500	<b>9,500</b>
5201 PERS Taxes	17,039	62,804	73,970	87,570	87,570	<b>87,570</b>
5203 FICA/MEDI	9,634	22,607	25,845	30,530	30,530	<b>30,530</b>
5206 Worker's Comp	3,450	8,570	7,264	8,580	8,580	<b>8,580</b>
5207 TriMet/Wilsonville Tax	948	1,847	2,095	2,594	2,594	<b>2,594</b>
5208 OR Worker's Benefit Fund Tax	17	131	160	204	204	<b>204</b>
5211 Medical Ins Nonunion	21,172	29,017	31,421	32,004	32,004	<b>32,004</b>
5221 Post Retire Ins Nonunion	325	1,236	1,632	3,000	3,000	<b>3,000</b>
5230 Dental Ins Nonunion	3,686	4,238	4,425	4,772	4,772	<b>4,772</b>
5240 Life/Disability Insurance	825	2,906	2,874	3,454	3,454	<b>3,454</b>
5270 Uniform Allowance	120	415	500	500	500	<b>500</b>
5295 Vehicle/Technology Allowance	9,360	11,920	12,720	12,720	12,720	<b>12,720</b>
<b>Total Personnel Services</b>	<b>218,619</b>	<b>446,514</b>	<b>488,033</b>	<b>569,899</b>	<b>569,899</b>	<b>569,899</b>
5300 Office Supplies	738	328	750	750	750	<b>750</b>
5301 Special Department Supplies	687	475	600	600	600	<b>600</b>
5305 Fire Extinguisher	38					
5306 Photography Supplies & Process	7	810	900	900	900	<b>900</b>
5330 Noncapital Furniture & Equip			400	650	650	<b>650</b>
5340 Software Expense/Upgrades	2,385					
5350 Apparatus Fuel/Lubricants	77	1,158	1,800	1,500	1,500	<b>1,500</b>
5361 M&R Bldg/Bldg Equip & Improv		335				
5400 Insurance Premium		145				
5413 Consultant Fees	9,925	9,625				
5414 Other Professional Services		377	57,500	26,500	26,500	<b>26,500</b>
5415 Printing	6,453	12,446	20,500	22,500	22,500	<b>22,500</b>
5419 Chaplains Reimbursement	720					
5430 Telephone	1,731	1,963				
5450 Rental of Equip		55	500	500	500	<b>500</b>
5461 External Training	395	1,498	1,300	2,500	2,500	<b>2,500</b>
5462 Travel and Per Diem	1,007	1,474	1,200	2,000	2,000	<b>2,000</b>
5471 Citizen Awards	367	363	1,200	1,200	1,200	<b>1,200</b>
5472 Employee Recog & Awards	339	115				

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	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5480 Community Events/Open House	7,084	13,644	17,540	16,170	16,170	<b>16,170</b>
5481 Community Education Materials		22				
5484 Postage, UPS & Shipping	358	21,336	27,500	54,500	54,500	<b>54,500</b>
5489 Safety Matters	35,588	21,833				
5500 Dues & Subscrip	340	2,591	3,200	3,500	3,500	<b>3,500</b>
5570 Misc Business Exp	1,091	901	1,000	1,250	1,250	<b>1,250</b>
5571 Planning Retreat Expense		257	750	750	750	<b>750</b>
5572 Advertis/Public Notice	84,525	32,367	40,000	40,000	40,000	<b>40,000</b>
<b>Total Materials and Services</b>	<b>153,855</b>	<b>124,118</b>	<b>176,640</b>	<b>175,770</b>	<b>175,770</b>	<b>175,770</b>
<b>Total General Fund</b>	<b>372,474</b>	<b>570,632</b>	<b>664,673</b>	<b>745,669</b>	<b>745,669</b>	<b>745,669</b>
<b>22900 Capital Improvement Fund</b>						
5630 Office Equip & Furn		6,401				
<b>Total Capital Outlay</b>		<b>6,401</b>				
<b>Total Capital Improvement Fund</b>		<b>6,401</b>				
<b>Total Community Services</b>	<b>372,474</b>	<b>577,033</b>	<b>664,673</b>	<b>745,669</b>	<b>745,669</b>	<b>745,669</b>