

Program Description

The new Government Affairs department is responsible for the District's connectivity to its counties, cities and residents. The Department coordinates media outreach and relations, public involvement outreach and engagement as well as direct involvement with elected and other government officials.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services				\$ 1,049,066
Materials and Services				195,796
Total Expenditures				\$ 1,244,862

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Director of Government Affairs				1.00
Public Affairs Chief				1.00
Public Affairs Officer				2.00
Public Affairs Coordinator				1.00
Total Full-Time Equivalents (FTE)				5.00

2019-20 Significant Changes

This department was created July 1, 2019 with personnel transferred from other departments. Wages and benefits are budgeted for the assigned personnel. Union Overtime, account 5120 primarily represents on-call overtime for union Public Information Officers during their periodic rotations.

Within Materials and Services, monthly media reporting is budgeted within account 5414 and account 5415, Printing, includes the printing and folding costs for the Safety Matters newsletter mailed to all residents in the service area. Account 5480, Community Events/Open House, reflects anticipated costs for the Cardiac Survivor Breakfast, Chamber of Commerce networking events and community and partner agency events and workshops. Account 5454, Postage, UPS and Shipping, includes \$40,000 for Safety Matters mailing as well as other targeted mailings within the District such as wildland interface education materials. Account 5572, Advertising/Public Notices, includes public safety message advertising which is typically matched by corporate, media or non-profit funding.

2019-20 Tactics

- Engage regularly within governmental, community, and civic networks for awareness of key initiatives and opportunities, and in support of positive and constructive relationships.

Goal/Strategy: Vision statement; Goal 3

Timeframe: 12 months

Partner(s): Fire Chief's Office, Fire and Life Safety, various partner agencies and groups.

Budget Impact: None

Measured By: Staff time spent at, and in support of engagement and outreach. Feedback from partner agencies and groups.

Government Affairs, continued

2019-20 Tactics, continued

- Participate in joint committees, task forces, and local government processes in order to monitor and support land use and development planning, urban service agreements, urban renewal and economic development initiatives occurring in the service area.

Goal/Strategy: Goal 1 - Strategy 1F

Timeframe: 12 months

Partner(s): FCO, Operations Administration, Fire & Life Safety

Budget Impact: None

Measured By: Staff time spent at, and in support of, related forums/initiatives. Informational briefings delivered by assigned staff and relayed to leadership as appropriate

- Conduct mass and social media campaigns to create awareness about disaster preparedness, fire prevention, and hands only CPR.

Goal/Strategy: Vision statement; Goal 2; Goal 3

Timeframe: 12 months

Partner(s): Fire and Life Safety, EMS, Community Risk Reduction, partner counties and fire agencies, hospitals, utilities, the American Red Cross, American Diabetes Association, and news media.

Budget Impact: None

Measured By: Number of impressions by television viewers, social media analytics, earned media news coverage, and community participation in events promoted in the campaigns.

- Conduct mass and social media campaigns aimed at recruiting employment applicants who better reflect the community; inclusive of design and production of targeted video content informed by available research.

Goal/Strategy: Vision statement; Goal 2

Timeframe: 12 months

Partner(s): Human Resources, Media Services, media outlets

Budget Impact: None

Measured By: Number of impressions by television viewers, social media analytics, earned media news coverage, and community participation in recruitment events promoted in the campaign. Ultimately, an increase in diverse applicants would also demonstrate progress.

- Refresh or redesign (as needed) all external public information/education collateral publications to reflect updated community health/safety messaging and TVF&R branding.

Goal/Strategy: Vision statement; Goal 2; Goal 3

Timeframe: 12 months

Partner(s): Community Risk Reduction, Fire and Life Safety, Office of the Oregon State Fire Marshal, Safe Kids Oregon, NFPA, and FEMA

Budget Impact: None

Measured By: All collateral publications reviewed and redesigned (using in-house resources) to reflect updated branding and messaging as informed by subject matter experts and best practices. Redesigned publications posted, printed and restocked (as needed).

Government Affairs, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10160 General Fund						
5002 Salaries & Wages Nonunion			\$ 535,454	\$ 535,454	\$ 535,454	\$ 535,454
5004 Vacation Taken Nonunion			42,594	42,594	42,594	42,594
5006 Sick Taken Nonunion			12,304	12,304	12,304	12,304
5008 Personal Leave Taken Nonunion			4,980	4,980	4,980	4,980
5015 Vacation Sold			16,599	16,599	16,599	16,599
5021 Deferred Comp Match Nonunion			44,392	44,392	44,392	44,392
5120 Overtime Union			44,896	44,896	44,896	44,896
5121 Overtime Nonunion			500	500	500	500
5201 PERS Taxes			188,609	188,609	188,609	188,609
5203 FICA/MEDI			54,388	54,388	54,388	54,388
5206 Worker's Comp			9,065	9,065	9,065	9,065
5207 TriMet/Wilsonville Tax			5,501	5,501	5,501	5,501
5208 OR Worker's Benefit Fund Tax			150	150	150	150
5211 Medical Ins Nonunion			56,710	56,710	56,710	56,710
5221 Post Retire Ins Nonunion			4,500	4,500	4,500	4,500
5230 Dental Ins Nonunion			6,437	6,437	6,437	6,437
5240 Life/Disability Insurance			5,172	5,172	5,172	5,172
5270 Uniform Allowance			7,575	7,575	7,575	7,575
5295 Vehicle/Cell Allowance			9,240	9,240	9,240	9,240
Total Personnel Services			1,049,066	1,049,066	1,049,066	
5300 Office Supplies			1,000	1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants			5,000	5,000	5,000	5,000
5400 Insurance Premium			800	800	800	800
5414 Other Professional Services			2,400	2,400	2,400	2,400
5415 Printing			22,000	22,000	22,000	22,000
5461 External Training			3,575	3,575	3,575	3,575
5462 Travel and Per Diem			6,000	6,000	6,000	6,000
5471 Citizen Awards			900	900	900	900
5480 Community/Open House/Outreach			21,925	36,815	36,815	36,815
5484 Postage UPS & Shipping			48,800	48,800	48,800	48,800
5500 Dues & Subscriptions			6,290	6,656	6,656	6,656
5570 Misc Business Exp			1,500	1,500	1,500	1,500
5571 Planning Retreat Expense			350	350	350	350
5572 Advertis/Public Notice			60,000	60,000	60,000	60,000
Total Materials and Services			180,540	195,796	195,796	
Total General Fund			\$1,229,606	\$1,244,862	\$1,244,862	

