

OTHER PROFESSIONAL SERVICES

10110 Civil Service Commission

Other Professional Services	Civil Service Chief Examiner Contract - \$8,700; consulting assistance - \$2,000; cost for Ergometric testing in lieu of oral interview -\$4,000; annual fee, dimensional scoring - 550 candidates @ \$100; Ergo training - \$2,500.	22,700
	Total	22,700

10150 Fire Chief's Office

Other Professional Services	Consulting as needed for District-wide issues and urban renewal issues.	4,500
	Total	4,500

10170 Logistics Administration

Other Professional Services	Metro consortium fee for aerial maps; purchased every other year.	11,000
Other Professional Services	Metro maintenance fee to update maps.	8,000
	Total	19,000

10175 Communications & Technology

Other Professional Services	Contingency funds for installation of 800 radio switch by Nextel - 398 mobiles, portable bases, and VRMs @ \$138 (carry forward from FY 05-06).	54,924
Other Professional Services	Outsource landline phone support with Verizon - avg 65 support calls based on actual use @ \$57/hr. Outsource V-mail support with Shared Technologies and Training Support for Program Assistant.	12,500
Other Professional Services	WCCCA fee to program portable radios - 93 @ \$138.	12,834
	Total	80,258

10200 Emergency Operations Admin

Other Professional Services	Hose and ladder testing	32,000
Other Professional Services	Grant management, special projects, outsourced professional services.	15,000
Other Professional Services	MSDS contract.	3,600
	Total	50,600

10205 Emergency Medical Services

Other Professional	Same as previous year.	500
	Total	500

10210 Finance

Payroll processing fees for TVFR	Annual COL price escalation is allowed in the contracts.	73,200
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Account 5414 - Other Professional Services, Continued

10210 Finance

Self Serve Processing Fees for TVFR	Move to add self -service for employee service improvement is priced at 400 x \$2 x 12 months - Equates to 213 hours of labor a year @ \$45 total costs or 18 hours/month that can be redirected after one year and when full roll out takes place.	9,600
Time and Attendance Fees for TVF&R	Move to electronic time reporting is priced at 100 employees at \$4 per month. Provide time savings in processing, supervisor and employee preparation, and improved supervisory tracking and reporting. Payback is received at 8.9 hours per month valued at \$45 generic rate.	4,800
	Total	87,600

10215 Information Technology

Professional Services	Outsource IT technician for IT support - 40 hr/week @ \$25.	52,000
Professional Services	Outsource funds for Help Desk - 40/hr/week @ \$23.	44,160
Professional Services	Outsourced temporary help to augment IT staff to accommodate workload - 300 hrs @ \$25.	7,500
Disaster Recovery Plan	Disaster Recovery/Business Continuity Plan	15,000
Professional services for the conversion of PMC to IMaint	Funds to support the conversion of Facilities PMC work order system to the IMaint system. Includes professional fees and travel costs for DPSI representative to complete on-site conversion.	10,000
Strategic Plan Development	Technical Consultant to assist in development of 'Communications and Technology Strategic Plan' as identified in the Strategic Plan - 100 hrs @ \$110.	11,000
Land line audit for Communications: Project Analyst/Manager	Verizon - 150 hours @ \$57. Outsource/contract professional services to provide Project Analyst expertise for developing the plan and design of the Finance/Supply software replacement; will also serve as overall Project Manager of the team working on this project; implementation scheduled for FY 08: Phase I: requirements, needs analysis, product reserach, prepare initial project plan -100 hrs @ \$125 + \$12,500; Phase II: project Management and implementation - 250 hrs @ \$110.	8,550 40,000
Project Analyst/Manager	Outsource/contract professional services to provide Project Analyst expertise for developing the plan and design of the Learning Content Management System (LCMS) and Learning Management System (LMS); will also serve as overall Project Manager of the team working on this project; Phase I: requirements, need analysis, product research, prepare initial project plan - 100 hours @ \$125; Phase II: project management and implementation - 250 hrs @ \$110. This is contingent on approval of project by TAG and Executive Staff.	12,500

Account 5414 - Other Professional Services, Continued

10215 Information Technology

Enterprise Resource Process Analysis	Funds to hire an outsource company to design an IT structure and plan to address the personnel database integration (also known informally as the 'Vortex') problems. The District has more than a dozen (and counting) databases that track personnel information. There is need to have structure and process to integrate the databases to ensure accuracy and consistency of information. These funds are required to start to project in FY 07. This project will take 12-18 months and will involve participation from almost every division. Funding and staffing for implementation would occur in FY 08. These are contingency funds. This project has been put on hold due to staffing resources. It has recently become reprioritized to be addressed, but was not in the major project workplan approved by Executive Staff. Staffing of this project is pending.	25,000
Total		225,710

10300 Volunteer Administration

Other Professional Services	Cascade air unit tests in Rehab trailer.	500
Total		500

10304 Human Resources

Other Professional Services	Compensation consulting - \$3,000; supervisor training - \$2,500; background checks - 60 @ \$250; event speaker - \$1,500; Dr. Corey evaluations - 2 @ \$2,500; D.Beck Big 5 and 360s - \$6,000; DMV - \$750; Misc services - \$250.	34,000
Other Professional Services	Beck and Associates Big Five/360 analysis and feedback - Communications & Technology managers.	4,500
Total		38,500

10402 Training

5th Tuesday Tactics	Salary to hire external instructors for 5th Tuesday tactics classes - 5 @ \$1,200.	6,000
HazMat Recertification Training	Outsource annual compliance training using Fire Rescue World. This would be for all employees who need Awareness, Operations, and On-Scene Incident Command level recertification.	5,000
Contract Instruction	External consultants/instructors.	5,000
Drivers Training - Quarterly Staff Vehicle Driver Training	External vendor to deliver defensive driving classes to non-union staff personnel needing to drive District vehicles. This is mandatory training and this method is more economical than trying to maintain our own instructor certifications. We will offer this course once a quarter - Four 6 person class @ \$895.	3,580
Web based classes and meetings	"Share It Now" web conferencing services to host small web meetings and training sessions. This tool cuts down on travel time and expenses.	2,400

Account 5414 - Other Professional Services, Continued

10402 Training

Drivers Training - Towing Training Fire Safety House	Contractor to provide training and certification for select personnel to safely tow the Fire Safety House. Fire Safety House (12 people trained) - 2 x 2 hour classroom sessions + 12 x 1-hour closed course driving + 12 x one-half hour public road driving @ \$100.00.	2,200
	Total	24,180

10420 External Training

Other Professional Services	Instructor fees for the miscellaneous classes. This provides some funds to hire external instructors.	5,000
	Total	5,000

10421 Occupational Health Services

Other Professional Services	Laboratory services for outside agencies.	7,000
	Total	7,000

10425 Wellness Program

Other Professional Services	Other professional services. Lab services for TVF&R physicals. Additional funds for CRP testing.	30,200
	Total	30,200

10451 Media Services

Other Professional Services	Temp part-time Production Assistant (July, August, Sept.), an engineer, and graphic designer.	11,700
	Total	11,700

10060 Station 60 - Cornell Road

Other Professional Services	Per station budget guide.	300
	Total	300

10061 Station 61 - Butner Road

Other Professional Services	Per station budget guide.	300
	Total	300

10062 Station 62 - Aloha

Other Professional Services	Per station budget guide.	300
	Total	300

10064 Station 64 - Somerset

Other professional services	Per station budget guide.	300
	Total	300

10065 Station 65 - West Slope

Other Professional Services	Per station budget guide.	300
	Total	300

Account 5414 - Other Professional Services, Continued

10066 Station 66 - Brockman Road

Other Professional Services	Per station budget guide.	300
Total		300

10067 Station 67 - Farmington Road

Other Professional Services	Per station budget guide.	300
Total		300

10068 Station 68 - Oak Hills

Other professional services	Per station budget guide.	300
Total		300

10033 Station 33 - Sherwood

Other Professional Services	Per station budget guide.	300
Total		300

10034 Station 34 - Tualatin

Other Professional Services	Standard for District	300
Total		300

10035 Station 35 - King City

Other Professional Services	No change.	300
Total		300

10051 Station 51 - Tigard

Other Professional Services	Standard for District.	300
Total		300

10052 Station 52 - Wilsonville

Other Professional Services	Per station budget guide.	300
Total		300

10053 Station 53 - Progress

Other Professional Services	Standard for the District	300
Total		300

10056 Station 56 - Elligsen Road

Other Professional Services	Standard for District.	300
Total		300

10057 Station 57 - Mountain Road

Other professional services	Per station budget guide.	300
Total		300

10058 Station 58 - WL Bolton

Account 5414 - Other Professional Services, Continued

10058 Station 58 - WL Bolton

Other professional services	Standard for District.	300
	Total	300

10059 Station 59 - Willamette

Other Professional Services	Per station budget guide.	300
	Total	300

10069 Station 69 - Cooper Mountain

Other Professional Services	Per station budget guide.	300
	Total	300

10750 Emergency Management

Professional services	Allows for contracting with specialized providers for exercise or training needs.	1,000
	Total	1,000

10800 Fire Marshal's Office

Other Professional Services	Professional service necessary to hire FPE for plan review and consultation, heavy equipment operator, temporary fencing or shoring costs for fire investigation, etc., reduced by \$1,000 to reflect anticipated costs.	5,000
Other Professional Services	To provide contract electronic mailing, newsletters, program updates, and similar information to apartment managers in support of the apartment manager training program - \$350 set-up cost plus 12 updates @ \$250 per update.	3,350
Other Professional Services	To provide a 2006 IFC update class, in-house to all Division staff.	2,000
Other Professional Services	To provide ACCESS training to all Division staff.	1,400
	Total	11,750

10900 Community Services

Other Professional Services	Public attitude survey - \$15,000; website design and maintenance - \$6,000; graphic design for Safety Matters, direct mail, and other projects - \$4,000; editing assistance - \$1,500 for high profile publications.	26,500
	Total	26,500
	Total	652,898