

FINANCIAL IMPACT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Lisa Turley		2. Telephone No. 823-0911	3. Bureau/Office/Dept. Emergency Communications
4a. To be filed (date) 02/24//2010	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/> </div>		5. Date Submitted to FPD Budget Analyst:

1) Legislation Title:

*Establish an Agreement with Online Business Systems to provide program management services to the Bureau of Emergency Communications on behalf of the Portland Dispatch Communications Consortium. (Ordinance)

2) Purpose of the Proposed Legislation:

The Bureau of Emergency Communications on behalf of the Portland Dispatch Communications Consortium requires the services of a skilled firm to provide program management oversight on how to best utilize an existing Enterprise Service Bus.

This Ordinance requests a new contract with Online Business Systems to end December 31, 2010.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.

Will not generate revenue.

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years) (If the action is related to a grant or contract please include the local contribution or match required)

No cost to the City. This contract will be paid with grant funds from the Urban Area Strategic Initiative with a NTE amount of \$215,000.00.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.)

No positions will be created or re-classified.

6) Will positions be created or eliminated in future years as a result of this legislation?

No positions will be created or eliminated in future years.

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Complete the following section only if an amendment to the budget is proposed.

7) Change in Appropriations (If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)

No budget amendment, no appropriation needed below.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount



APPROPRIATION UNIT HEAD, Lisa Turley, Director, BOEC