

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Valentine Hellman		2. Telephone No. 503.823.2055	3. Bureau/Office/Dept. Office of Emergency Management
4a. To be filed (date) 1/27/11	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst: 2/2/11

1) Legislation Title:

*Amend contract with ESI Acquisitions, Inc in the amount of \$700,500 to provide additional WebEOC services.
(Ordinance; amend Contract No. 38293)

2) Purpose of the Proposed Legislation:

On September 1, 2008 a contract was entered into between the City of Portland (City) and ESI Acquisitions, Inc to provide WebEOC services. The original Contract amount was \$450,000 with an expiration date of August 31, 2011. WebEOC is a secure, web-based Crisis Information Management Software system developed for emergency management that provides specialized tools for managing crisis information and emergency response. Since its implementation in 2006 at the City, it has made crisis information universally available to authorized users anywhere there is access to the internet. WebEOC has been configured based on the City's information technology system requirements, while still affording the ability for users to link to a wide assortment of different systems.

Additional WebEOC services are required. This continuing project supports the existing systems, process design and technical buildout along with incorporation of new agencies; and capacity building of existing WebEOC administrators through training. The Office of Emergency Management recommends that Contract No. 38293 with ESI Acquisitions, Inc be amended to increase the compensation by \$700,500 and extend the expiration date to August 31, 2013. The additional compensation under this Ordinance, along with previously added compensation, comes to \$750,000, which is 167% of the original compensation amount of \$450,000. The new not-to-exceed amount of the Contract is \$1,200,000. Sufficient funding resides in UASI FY 08, FY 09 and FY 10.

Previous Amendments:

Amendment No.1, dated July 1, 2009 provided for additional services.

Amendment No.2, dated October 21, 2009, provided for additional services and increased the original compensation by \$49,500. The new not-to-exceed contract amount was increased to \$499,500.

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.

This legislation will not affect revenue coming to the City.

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)

There will be no cost to the City. UASI grants will fund this legislation.

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 eliminated.

184400

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

No future positions will be created or eliminated.

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.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount

Director Carmen Merlo 

APPROPRIATION UNIT HEAD (Typed name and signature)



184400

CITY OF PORTLAND, OREGON**Portland Office of Emergency Management****Sam Adams, Mayor****Carmen Merlo, Director**

Phone: 503-823-4375 Fax: 503-823-3903

1001 SW Fifth Avenue, Suite 650. Portland, OR 97204

www.portlandonline.com/oem**DATE:** January 27, 2011**TO:** MAYOR SAM ADAMS**FROM:** CARMEN MERLO, DIRECTOR *CM*
OFFICE OF EMERGENCY MANAGEMENT**FOR MAYOR'S OFFICE USE ONLY**

Reviewed by Bureau Liaison _____

RE: *Amend contract with ESi Acquisitions, Inc in the amount of \$700,500 to provide additional WebEOC services.
(Ordinance; amend Contract No. 38293)

1. **INTENDED THURSDAY FILING DATE:** 1/27/11
2. **REQUESTED COUNCIL AGENDA DATE:** 2/2/11
3. **CONTACT NAME & NUMBER:** Valentine Hellman, 503.823.2055
4. **PLACE ON:** ☐ CONSENT ☒ REGULAR
5. **BUDGET IMPACT STATEMENT ATTACHED:** ☒ Y ☐ N ☐ N/A
6. **(3) ORIGINAL COPIES OF CONTRACTS APPROVED AS TO FORM BY CITY ATTORNEY ATTACHED:** ☒ Yes ☐ No ☐ N/A

7. BACKGROUND/ANALYSIS

On September 1, 2008 a contract was entered into between the City of Portland (City) and ESi Acquisitions, Inc to provide WebEOC services. The original Contract amount was \$450,000 with an expiration date of August 31, 2011. WebEOC is a secure, web-based Crisis Information Management Software system developed for emergency management that provides specialized tools for managing crisis information and emergency response. Since its implementation in 2006 at the City, it has made crisis information universally available to authorized users anywhere there is access to the internet. WebEOC has been configured based on the City's information technology system requirements, while still affording the ability for users to link to a wide assortment of different systems. Additional WebEOC services are required. This continuing project supports the existing systems, process design and technical buildout along with incorporation of new agencies; and capacity building of existing WebEOC administrators through training. The Office of Emergency Management recommends that Contract No. 38293 with ESi Acquisitions, Inc be amended to increase the compensation by \$700,500 and extend the expiration date to August 31, 2013. The additional compensation under this Ordinance, along with previously added compensation, comes to \$750,000, which is 167% of the original compensation amount of \$450,000. The new not-to-exceed amount of the Contract is \$1,200,000. Sufficient funding resides in UASI FY 08, FY 09 and FY 10.

Previous Amendments:

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8. FINANCIAL IMPACT

See Financial Impact Statement.

9. RECOMMENDATION/ACTION REQUESTED

Authorize Amendment No 3 to Contract No 38293 with ESi Acquisitions, Inc to provide additional WebEOC services for an additional \$700,500.