

Portland, Oregon

# FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator John Hunt		2. Telephone No. (503) 823-4302	3. Bureau/Office/Dept. Bureau Internal Business Services/ CityFleet
4a. To be filed (date):  September 12, 2012	4b. Calendar (Check One)  Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst:
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

**1) Legislation Title:**

\*Authorize a contract to purchase one mid-sized SUV for \$31,000. (Ordinance)

**2) Purpose of the Proposed Legislation:**

The purpose of this ordinance is to authorize CityFleet to procure one new mid-sized SUV for PBOT in accordance with Resolution 35960 requiring Council approval of leases, upgrades to replacements, and new vehicle additions. PBOT has requested one additional to assist with maintenance of the new street car line. The SUV will be shared between maintenance and operations personnel.

**3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?**

- |   |                                    |                                    |                                |
|---|------------------------------------|------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> City-wide/Regional                | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast                            | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East  |
| <input type="checkbox"/> Central City                                 |                                    |                                    |                                |
| <input checked="" type="checkbox"/> Internal City Government Services |                                    |                                    |                                |

**FINANCIAL IMPACT****4) Revenue:** Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

Revenues will not be impacted by this decision.

**5) Expense:** What are the costs to the City related to 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. If there is a project estimate, please identify the **level of confidence**.)*

The Portland Bureau of Transportation (PBOT) has requested to purchase a new addition to the Fleet (N13002) for the additional maintenance associated with the expanded street car line. The purchase price is estimated at \$31,000 and PBOT will provide funding for the purchase of this equipment. Based on estimated usage, the repair and maintenance expenses are estimated to be \$670 and annual fuel costs totaling \$620 per year. Annual replacement costs will be \$3,092. Charges for replacement, fuel and repair services occur in accordance with the interagency agreement between CityFleet and PBOT. The present interagency agreement for FY 2013 does not include operational costs associated with this equipment and the agreement will have to be adjusted upon receipt of the new equipment.

**6) Staffing Requirements:**

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

There are no positions associated with this decision.

*(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 Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

☐ YES: Please proceed to Question #9.

☒ NO: Please, explain why below; and proceed to Question #10.

The nature of this project is to purchase one mid-sized SUV for PBOT with the funding coming from PBOT's authorized budget. Public outreach for this purchase is met with the adoption of PBOT's Budget.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?

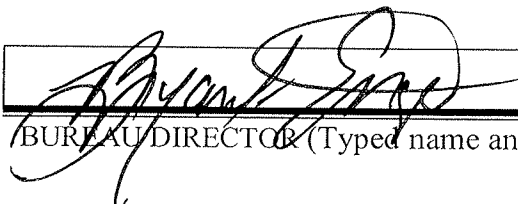
c) How did public involvement shape the outcome of this Council item?

d) Who designed and implemented the public involvement related to this Council item?

e) Primary contact for more information on this public involvement process (name, title, phone, email):

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

No, there is no future plan for public involvement for this request. This project will be finished upon completion of the purchase of the SUV.

 BRYANT EDGE  
BUREAU DIRECTOR (Typed name and signature)



**CITY OF PORTLAND**  
OFFICE OF MANAGEMENT AND FINANCE

Sam Adams, Mayor  
Jack D. Graham, Chief Administrative Officer  
Bryant M. Enge, Director, Bureau of Internal Business Services

**CityFleet**

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185606

**DATE:** August 30, 2012

**TO:** MAYOR SAM ADAMS

**FROM:** BRYANT ENGE, DIRECTOR  
BUREAU OF INTERNAL BUSINESS SERVICES

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison \_\_\_\_\_

**RE:** \*Authorize a contract to purchase one mid-sized SUV for \$31,000. (Ordinance)

1. **INTENDED THURSDAY FILING DATE:** SEPTEMBER 6, 2012
2. **REQUESTED COUNCIL AGENDA DATE:** SEPTEMBER 12, 2012
3. **CONTACT NAME & NUMBER:** BRYANT ENGE, DIRECTOR, 503-823-6962
4. **PLACE ON:**  X  **CONSENT**   **REGULAR**
5. **BUDGET IMPACT STATEMENT ATTACHED:**  X  **Yes**   **No**   **N/A**
6. **(3) ORIGINAL COPIES OF CONTRACTS APPROVED AS TO FORM BY CITY ATTORNEY ATTACHED:**   **Yes**   **No**  X  **N/A**

7. BACKGROUND/ANALYSIS

Bureau of Transportation Street Car Operations is adding a mid-sized SUV to assist with the maintenance of the new street car line. The SUV will be shared by maintenance and operations personnel.

8. FINANCIAL IMPACT

The CityFleet Division of the Bureau of Internal Business Services has estimated the cost to purchase this vehicle is \$31,000.

9. RECOMMENDATION/ACTION REQUESTED

CityFleet recommends approval and requests Council authorization to procure this vehicle.

*An Equal Opportunity Employer*

*To help ensure equal access to programs, services and activities, the Office of Management & Finance will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities upon request.*