

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): 9/26/2012	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 CityFleet to replace forty-seven Police Patrol sedans for \$1,437,113.36 (Ordinance)

2) Purpose of the Proposed Legislation:

The purpose of this ordinance is to authorize CityFleet to procure replacement vehicles in accordance with City Code 5.33. There are 47 patrol sedans that are scheduled for life-cycle replacements by CityFleet for the Police Bureau. The estimated cost to replace the 47 vehicles is \$1,437,113.36 (\$30,576.88 per unit).

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**.)*

This action is estimated to cost the CityFleet replacement fund \$1,437,113.36 in FY 2012-13. The Police Bureau pays for future vehicle replacement in the interagency with CityFleet and the funds for this purchase do not affect the present year Police Bureau budget. CityFleet has budgeted in FY 2012-13 capital replacement budget for the procurement of these 47 vehicles. There is no estimated increase in ongoing operations or maintenance for these replacement vehicles for the Police Bureau.

The cost to delay this purchase could be significant. Retaining vehicles beyond the economic life-cycle leads to costly repairs and lowers salvage values. This would affect the Police Bureau expenses for regular repairs and maintenance and could be outside the FY 2012-13 Adopted Budget amounts.

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 scheduled replacement vehicles in accordance with the funding coming from CityFleet's authorized budget. Public outreach for this purchase is met with the adoption of CityFleet'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 replacement patrol sedans.

 BRYANT EGE
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

John Hunt, Manager
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185730

DATE: October 31, 2012

TO: MAYOR SAM ADAMS

FROM: BRYANT M. ENGE, DIRECTOR
BUREAU OF INTERNAL BUSINESS SERVICES

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison _____

RE: *Authorize CityFleet to replace forty-seven Police Patrol sedans for \$1,437,113.36 (Ordinance)

1. **INTENDED THURSDAY FILING DATE:** NOVEMBER 8, 2012
2. **REQUESTED COUNCIL AGENDA DATE:** NOVEMBER 14, 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

CityFleet has reviewed the 2012 replacement schedule and the condition of Police Patrol sedans and has determined that the vehicles requested to be replaced are appropriate. The Chevrolet Caprice is the desired patrol car for police operations. There are three dealers in the local area that have Oregon State price agreements. CityFleet has solicited quotes from the three dealers to set the best price. The dealer with the best price was Hubbard Chevrolet at \$30,576.88 per car. The Chevrolet Caprice is built in Australia and will be shipped via ship, then travel by rail from California to the local rail hub. The vehicles are then distributed via car carrier to the delivering dealer, who will drive them to the City of Portland.

8. FINANCIAL IMPACT

The Police have forty-seven patrol sedans scheduled for replacement and the cost to replace them is \$1,437,113.36.

9. RECOMMENDATION/ACTION REQUESTED

CityFleet recommends approval and requests City Council's authorization to procure these vehicles.

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.