

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):  2/20/2013	4b. Calendar (Check One)  Regular   Consent   4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <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 replace two sewer inspection vehicles for use by the Bureau of Environmental Services for \$730,162. (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 two sewer inspection vehicles that are scheduled for life-cycle replacements by CityFleet for the Portland Bureau of Environmental Services (BES). The estimated cost to replace the two vehicles is \$730,162.

**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 BES \$730,162 with likely receipt in FY 2013-14. BES pays for future vehicle replacement out of the capital budget. There is no estimated increase in ongoing operations or maintenance for these replacement vehicles for BES.

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 BES expenses for regular repairs and maintenance and could be outside the FY 2013-14 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 two scheduled replacement vehicles in accordance with the funding coming from BES's authorized budget. Public outreach for this purchase is met with the adoption of BES'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 sewer inspection vehicles.

  
BUREAU DIRECTOR (Typed name and signature)



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

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

**CityFleet**

John Hunt, Manager  
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**DATE:** February 15, 2013

**TO:** MAYOR CHARLIE HALES

FOR MAYOR'S OFFICE USE ONLY

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

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

185909

**RE:** \*Authorize a contract to replace two sewer inspection vehicles for use by the Bureau of Environmental Services for \$730,162. (Ordinance)

1. **INTENDED THURSDAY FILING DATE:** FEBRUARY 20, 2013
2. **REQUESTED COUNCIL AGENDA DATE:** MARCH 6, 2013
3. **CONTACT NAME & NUMBER:** BRYANT M. 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 Bureau of Environmental Services sewer inspection vehicles and has determined that the vehicles requested are appropriate. These sewer inspection vehicles are equipped with a robotic camera system. These vehicles will be purchased using an existing cooperative purchasing contract. The cost of these inspection vehicles is \$730,162 for both vehicles.

8. FINANCIAL IMPACT

Bureau of Environmental Services has two sewer inspection vehicles scheduled for life-cycle replacement, and the cost to replace them is \$730,162.

9. RECOMMENDATION/ACTION REQUESTED

CityFleet recommends approval and requests Council 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.*