

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Michael Jacobs, SmartPark General Manager		2. Telephone No. 503-823-7527	3. Bureau/Office/Dept. PBOT/Business Services
4a. To be filed (date): April 25, 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: April 18, 2012
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: *Amend contract with Portland Patrol, Inc. to increase security coverage in SmartPark Garages, extend the term, and provide for payment. (Ordinance; amend Contract No. 30002191)

2) Purpose of the Proposed Legislation: The City entered into a contract with Portland Patrol in July of 2011 to provide security services through June 30, 2012 in the six (6) City-owned SmartPark garages. The contract is written to allow an additional four (4) year extension by mutual consent.

The original amount of the contract, as bid through the City's Bureau of Purchases, is \$460,800.00 per year. An increased level of security services is now needed at all SmartPark garages due to increased customer activity in downtown and to ensure sufficient 24-hour coverage. The increased contract value for the balance of FY11/12 is \$75,000, for a current FY total of \$535,800.

This amendment also extends the contract period by four years, from July 1, 2012 through June 30, 2016. Due to the increased level of service required for a full year period, this amendment increases the contract by \$175,000 annually beginning in Fiscal Year 2012-2013, bringing the total annual amount not to exceed contract value to \$635,800.

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 checked="" type="checkbox"/> Central City | | | |
| <input 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.

NOT APPLICABLE

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 security services costs will be approximately \$535,800 in FY11/12, an increase of \$75,000. Beginning in FY12/13, annual costs will be approximately \$635,800, an increase of \$175,000. Funds for the additional expenses will come from the Parking Facilities Fund (606000). The level of confidence is high that expenses will come in on target, due to the increased level of security requested and the additional costs estimated by Portland Patrol, Inc.

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.) NO
- Will positions be created or eliminated in *future years* as a result of this legislation? NO

(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.)

Changes to the FY 11-12 budget are included in PBOT's Spring BMP submission. The FY12/13 budget will be adjusted in the Mayor's proposed budget.

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.

This is a housekeeping measure to increase a security services contract.

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; this is a housekeeping measure to renew a security services contract.

KK 04-18-12

BUREAU DIRECTOR


TOM MILLER, Bureau of Transportation