

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): 10/10/2013	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 CBO 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 for CityFleet to purchase one hybrid sedan and one mini cargo van for \$55,000. (Ordinance)

2) Purpose of the Proposed Legislation:

The purpose of this ordinance is to authorize CityFleet to procure one hybrid sedan and one mini cargo van for the Office of Neighborhood Involvement in accordance with Resolution 35960 requiring Council approval of leases, upgrades to replacements, and new vehicle additions. ONI has requested this equipment to be purchased in FY 2014.

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 Office of Neighborhood Involvement (ONI) has requested to purchase two new additions to the Fleet. Equipment Number N14003 is a Ford Transit Connect for the graffiti abatement program. This purchase price of this vehicle is estimated to cost \$26,500 and have annual operations and maintenance costs of \$2,700. The annual replacement costs are estimated at \$3,314. ONI has identified funding for this request. The second vehicle is a new hybrid sedan for the Noise Control Program, equipment number N140002. The purchase price is \$28,500 and annual operations and maintenance costs are \$1,560. The annual replacement costs are estimated to be \$2,850. Charges for replacement, fuel and repair services occur in accordance with the interagency agreement between CityFleet and ONI. The present interagency agreement for FY 2014 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 of two vehicles with the funding coming from ONI's authorized budget. Public outreach for this purchase is met with the adoption of ONI'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 vehicles.



Bryant M. Enge, Director



CITY OF PORTLAND *CityFleet*

OFFICE OF MANAGEMENT AND FINANCE

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

John Hunt, Manager
City Fleet
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Portland, Oregon 97227
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DATE: October 8, 2013

TO: MAYOR CHARLIE HALES

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

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison _____

186299

RE: *Authorize a contract for CityFleet to purchase one hybrid sedan and one mini cargo van for \$55,000. (Ordinance)

- 1. **INTENDED THURSDAY FILING DATE:** OCTOBER 10, 2013
- 2. **REQUESTED COUNCIL AGENDA DATE:** OCTOBER 23, 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

The Office of Neighborhood Involvement is requesting the addition of one hybrid sedan for the Noise Control program and one mini cargo van for the Graffiti Abatement program to be used by two new staff members to fulfill their duties and responsibilities on a daily basis. The estimated cost of these vehicles is \$55,000.

8. FINANCIAL IMPACT

It is estimated that the cost of the hybrid sedan and mini cargo van is \$55,000.

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.