

Report to / Rapport au :

**Ottawa Public Library Board
Conseil d'administration de la bibliothèque publique d'Ottawa**

**December 8, 2014
8 décembre 2014**

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Ref N°: OPLB-2014-0113

SUBJECT: Additional Expenditure for Bookmobile Sprinter

OBJET: Dépenses supplémentaires pour le Bibliobus Sprinter

REPORT RECOMMENDATION

That the Ottawa Public Library Board approve the additional expenditure of \$19,278.00 to increase the \$110,000 approved envelope for the Sprinter van for Bookmobile Service.

RECOMMANDATION DU RAPPORT

Que le Conseil d'administration de la Bibliothèque publique d'Ottawa approuve la dépense supplémentaire de 19 278 \$ pour accroître l'enveloppe approuvée de 110 000 \$ pour la camionnette Sprinter pour le service de bibliobus.

BACKGROUND

As part of the 2014 budget process, on October 15, 2013, the Ottawa Public Library Board (the "Board") approved a recommendation to support the purchase of a Sprinter van for Bookmobile Services, using \$110,000.00 of capital funding. This vehicle is

purchased in two phases including vehicle procurement and then customization. As this was the first purchase of this type of vehicle, external information was sought from other libraries to establish the budget envelope for the purchase and customization of the vehicle. Pricing for some customization options were expected to differ based upon requirements specific to Ottawa (ie. diverse climate and the time lapse between the time of project completion at other libraries). The quotes received through the tender process resulted in a quote for customization approximately \$19,278 above the board-approved envelope. A budget analysis has located the money in current operating accounts, but since the amount exceeds the CEO delegated authority ("Approve additional expenditures for amendments to previously approved projects based on the deviation of >10% from the originally approved amount"), Board approval is required.

DISCUSSION

The Sprinter was acquired through the Fleet Standing Offer with Star Motors, Ottawa, at a cost of \$61,778.00 (\$60,710.00 plus \$1,068.00 HST). The request for tender for interior fit-up of one sprinter van was issued on MERX by the City of Ottawa's Supply Branch on October 28, 2014 in order to ensure that the van would be set up to meet library service delivery needs. The customization options quoted include shelving and desks, heating, air conditioning, and insulation, and additional power and modifications to wiring and lighting. Eight companies downloaded the tender on MERX, with two bids received at closing; both of which exceeded the existing budget. Following the review and analysis of the bids by both Fleet Services and Supply Management, Bid #1 ITBC was identified as the lowest responsive bid at a total cost of \$76,275.00 (\$67,500.00 with prompt payment discount plus \$8,775.00 HST).

City Fleet Services and OPL interviewed other libraries with similar vehicles and spoke with North American vendors; this information provided estimated that bids would be in the \$30,000.00 - \$50,000.00 range based on the current market and our specifications. It is difficult to speculate on the exact causes in the increase in the price quotes received, but we believe it may be a result of conditions unique to Ottawa (large weather variances) and the length of time between the fulfillment of reference contracts and the release of the Ottawa tender. As both bids received were higher than anticipated there is a requirement to identify a funding source of \$19,278.00 in order to complete the contract award. There are sufficient funds in existing operating accounts to support the recommendation.

CONSULTATION

The tender process has been reviewed with OPL division managers, the City's Financial Services Unit Manager, and the City of Ottawa Fleet Services and Supply Branch.

LEGAL IMPLICATIONS

There are no legal implications associated with this report.

RISK MANAGEMENT IMPLICATIONS

The Sprinter van requires customization to support library service delivery and ensure the health and safety of customers and library employees and to ensure we can adequately evaluate the ability of this vehicle type to provide a service delivery alternative to our larger bookmobile buses.

FINANCIAL IMPLICATIONS

Following the transfer of funding from existing operating accounts, there will be sufficient funds to complete the purchase of the customized interior.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report.

TECHNOLOGY IMPLICATIONS

There are no technology implications associated with this report.

BOARD PRIORITIES

"Services that are customer-centric" and "Spaces for community, collections, and creation" were approved by the OPL Board as key strategic directions in the 2014-2016 Strategic Plan.

SUPPORTING DOCUMENTATION

1. [Ottawa Public Library Board, Doc 2, Bookmobile Service Review, September 8, 2014.](#)
2. [Ottawa Public Library Board, Doc 11, Approval of Bookmobile Purchase, July 7, 2014.](#)
3. [Ottawa Public Library Board, Doc 4, Bookmobile Service Review, October 15, 2013.](#)

DISPOSITION

Pending Board approval of the recommendation to approve \$19,278.00 as an additional expenditure for the previously approved capital envelope for the Sprinter van for Bookmobile Services, OPL will work with the City of Ottawa Fleet Services to create a purchase order to award the sprinter fit up contract. Estimated delivery time for the Sprinter up-fitting is no later than ninety (90) calendar days upon issuance of a Purchase Order by the City.