

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Community Service	Security Enhancements for Reception Area in Mayor's Office			

Description and justification of project and funding sources:

The administrative staff in the mayor's office often encounter volatile individuals who call staff's personal safety into question. After conducting a requested training with the police department, many vulnerabilities in the current office configuration were recognized. Currently reception area staff do not have the ability to see all individuals approaching the office. Additionally, once in the office a threatening individual would block one or both employee's safe exit. MMW Architects reviewed and provided alternatives. The proposed reconfiguration would provide a clear view of the public entering the office, provide a physical separation from the public, and create a second exit in case of emergency. These safety improvements would also create a more inviting office atmosphere.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	General Fund		50,000					
			50,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			40,000					
C. Contingencies (10% of B)			4,000					
D. Design & Engineering (15% of B)			6,000					
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			50,000	-	-	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Dale Bickell

Mayor's Office

4/3/2015

4-21-15 9:15 a.m.

JSM

38

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Community Service	Security Enhancements for Reception Area in Mayor's Office				
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	The project will enhance citizen and staff safety.	
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2	Safety of citizens and staff is beneficial to the community.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The project will match security efforts in other parts of City Hall, specifically the Police Department and the Attorney's Office, and is part of ongoing efforts to improve interactions with the public. Construction costs are likely to continue to increase if the project is delayed.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -	No impacts on energy or resources.		3	-
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	The improvements will create a more comfortable visiting space and environment for citizens.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project assists the Mayor's Office staff in serving the public and creates a more inviting atmosphere.		4	12
Total Score					38



Option 2 Modified

Mayor's Office Remodel
435 Ryman St, Missoula, MT 59802