

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Public Safety	Security Enhancements for Administrative offices in Municipal Court				PS-12

Description and justification of project and funding sources:

Municipal Court staff routinely encounter volatile defendants and individuals who call staff's personal safety into question. We have conducted three separate safety evaluations, and vulnerabilities in the current office configuration were identified. Currently Court staff do not have the ability to be safe from potentially harmful individuals and defendants. Once in the office, a threatening individual can easily access other areas of the court without authorized access, as well as physically injure clerks by spitting, coughing, and reaching or jumping across the counter. This proposal is for a framed glass barrier with pass through windows and speak ports. Two security doors will be installed, eliminating gates currently in place. The wall will be mounted atop the existing knee wall. This proposal is in line with the safety window created directly across the hallway in the Police Department for administrative staff.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
		x	

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	General Fund - Bond			19,000				
			19,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			14,250					
C. Contingencies (10% of B)			1,900					
D. Design & Engineering (15% of B)			2,850					
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			19,000	-	-	-	-	-

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
(Operational Savings)								
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Tina Reinicke	Municipal Court	4/22/2016	5/25/2016 7:51	TR	34

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Project Rating

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

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Public Safety	Security Enhancements For Administrative offices in Municipal Court				PS-12
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 type="checkbox"/>	<input type="checkbox"/>	The project will enhance court 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 staff is beneficial to the City. This is addressing a long term need.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The project will match security efforts in other areas of City Hall, specifically the Mayor's office, the Police Department and the Attorney's offices. The project 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	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	No impacts on energy 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)			4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project assists the court in providing safety for city employees that are exposed to risk on a daily, routine basis.		4	12
Total Score					34

17 Project #	Project Title:
PS-12	Security Enhancements for Administrative

Date	Author	Notes
4/22/2016	Tina Reinicke	This project has been discussed with Matt Lawson, the current City employee responsible for City Hall maintenance. Matt contacted a local glass shop who reviewed the scope of the project and provided approximate cost estimates. A photo of a similar configuration has been provided for illustrative purposes only, showing the counter/knee wall configuration currently in place.

Date	Author	Notes
5/24/2016	Tina Reinicke	Architectural rendering has been produced by MMW Architects, and costs updated based on rendering and estimates.

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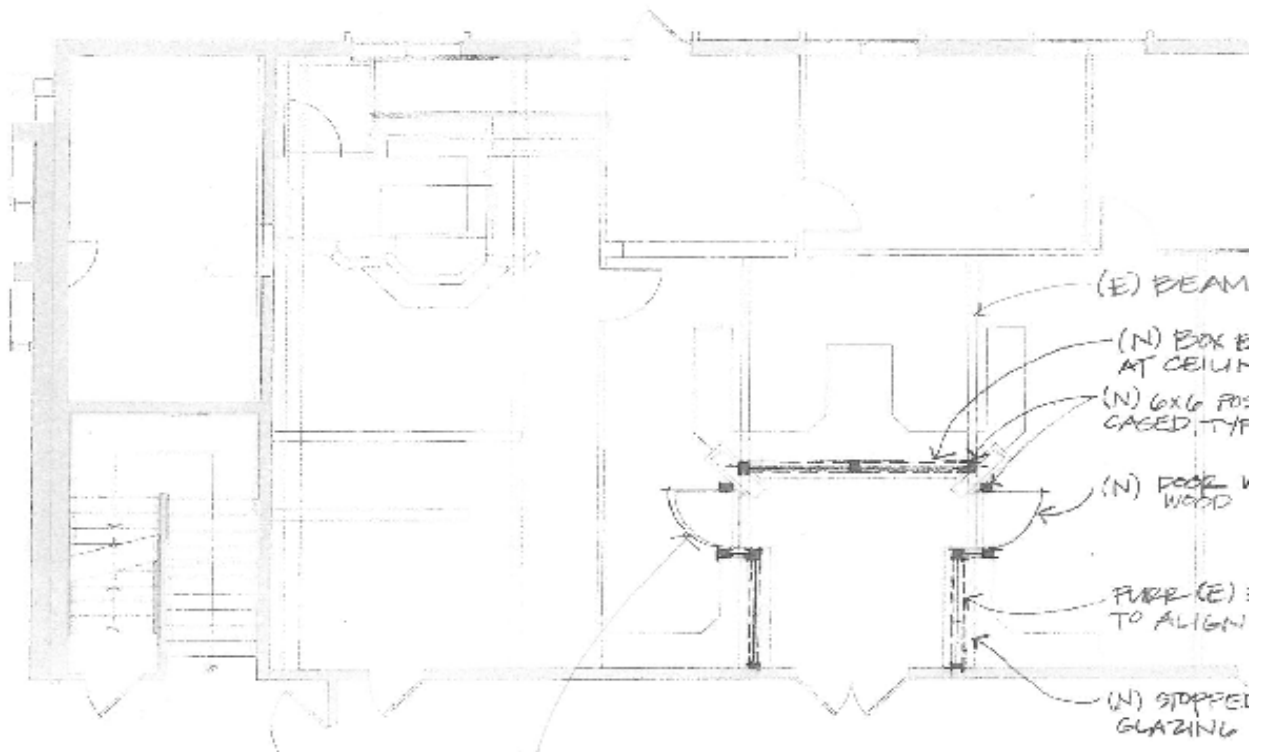
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① FIRST FLOOR PLAN - OVERALL

DOORS ARE NOT PART OF THE ACCESSIBLE ROUTE
"SHOULD BE OK"



Municipal Court