

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Community Service	Relocate Office of Neighborhoods -- Mayor's Office Remodel			CS-16

Description and justification of project and funding sources:

Position the Office of Neighborhoods staff for the purpose of establishing close peer relationships with decision-makers within City administration and a close relationship with City Council and its members.

Relocate the Office of Neighborhoods in the Mayor's office as recommended by the Office of Neighborhoods Advisory Panel on May 23, 2011.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA

Are there any site requirements:

Mayor's Office remodel, second floor of City Hall.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
	General Fund		50,000					
			50,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	-	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
Capital Outlay	4060.390.410211.930	50,000						
Debt Service								
			50,000	-	-	-	-	-

Description of additional operating budget impact: N/A

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Bruce Bender	Mayor	3/2/2012	4/20/2012 13:35		38

CAPITAL IMPROVEMENT PROGRAM Project Rating

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

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Community Service	Relocate Office of Neighborhoods -- Mayor's Office Remodel			CS-16	
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"/>	The Neighborhoods Advisory Panel recommended moving the Office of Neighborhoods to the Mayor's Office in their May 23, 2011 report. Article VI. Neighborhood Councils and Community Council, City of Missoula Charter establishes Neighborhood Councils.	
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 checked="" type="checkbox"/>		
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	Based upon the findings of the 5/23/2011 Neighborhood Advisory Panel report, moving the Office of Neighborhoods to the Mayor's Office will empower the Neighborhood Liaison/Advocate and establish a closer peer relationship with decision-makers within the Administration and derive maximum benefit for Missoula's neighborhoods achieved via close proximity to the Mayor and City Council members.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Relocating the Office of Neighborhoods to the Mayor's Office will result in an improved and effective delivery of service to Missoula's Neighborhood Councils as recommended by the 5/23/2011 Neighborhood Advisory Panel report.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -			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 remodel project to accommodate the Office of Neighborhoods within the Mayor's Office will enhance communication and improve relationships between administration, elected officials and Neighborhood Councils per the 5/23/2011 Neighborhood Advisory Panel report.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	1.) Strategic Plan Goal I., Strategy 1., We will maintain or improve the level of service to citizens. 2.) Article VI. Neighborhood Councils and Community Council, City of Missoula Charter.		4	12
Total Score					38

The Office of Neighborhoods Advisory Panel's Recommendations:

1) Enhancing the Role of the Neighborhood Liaison and

2) Empowering the Neighborhood Liaison/Advocate and Establishing a Closer Peer Relationship with Decision-makers within the Administration

- Rename the neighborhood liaison the neighborhood advocate.
- Position the Office of Neighborhoods so that the neighborhood advocate will have close peer relationships with decision-makers within the administration and a close relationship with City Council and its members. Assigning the position to the Mayor's office is the best choice for highlighting neighborhoods as an important part of city government, even if the physical location of the office needs to remain in its present location for the time being.
- Include the neighborhood advocate as a member of the administration's senior leadership team.
- Encourage and foster a close and coordinated working relationship between the neighborhood advocate and the communications officer.
- Establish the Chief Administrative Officer as the neighborhood advocate's supervisor.
- Establish the neighborhood advocate as a Mayoral appointment confirmed by City Council.
- Provide staff support for the Office of Neighborhoods so that its administrative, accounting, budgeting, clerical, communication, and payroll responsibilities can continue.
- Authorize the neighborhood advocate to promote the neighborhood council system, to cultivate citizens to become neighborhood council leaders, to train citizens to become neighborhood council leaders, to facilitate civil discourse within neighborhoods, to facilitate social networking within neighborhoods, and to facilitate long range planning in neighborhoods.
- Authorize the neighborhood advocate to be the networking hub for communications between neighborhoods and city officials and to facilitate the early inclusion of neighborhoods in city planning and policy decisions (e.g. Municipal Code 1.18.080 C) – project development schedules should include early notification and sufficient time to enable citizens to participate in an informed manner in the policy making process and shape projects under development.)
- Authorize the neighborhood advocate to be a neighborhood ambassador to other cities, to study, compare, and report on best practices in other cities, and to pursue continued professional development for him/herself as a neighborhood advocate.
- Authorize the neighborhood advocate to administer a neighborhood project fund grant program and to monitor and manage neighborhood council communications and records.



Building

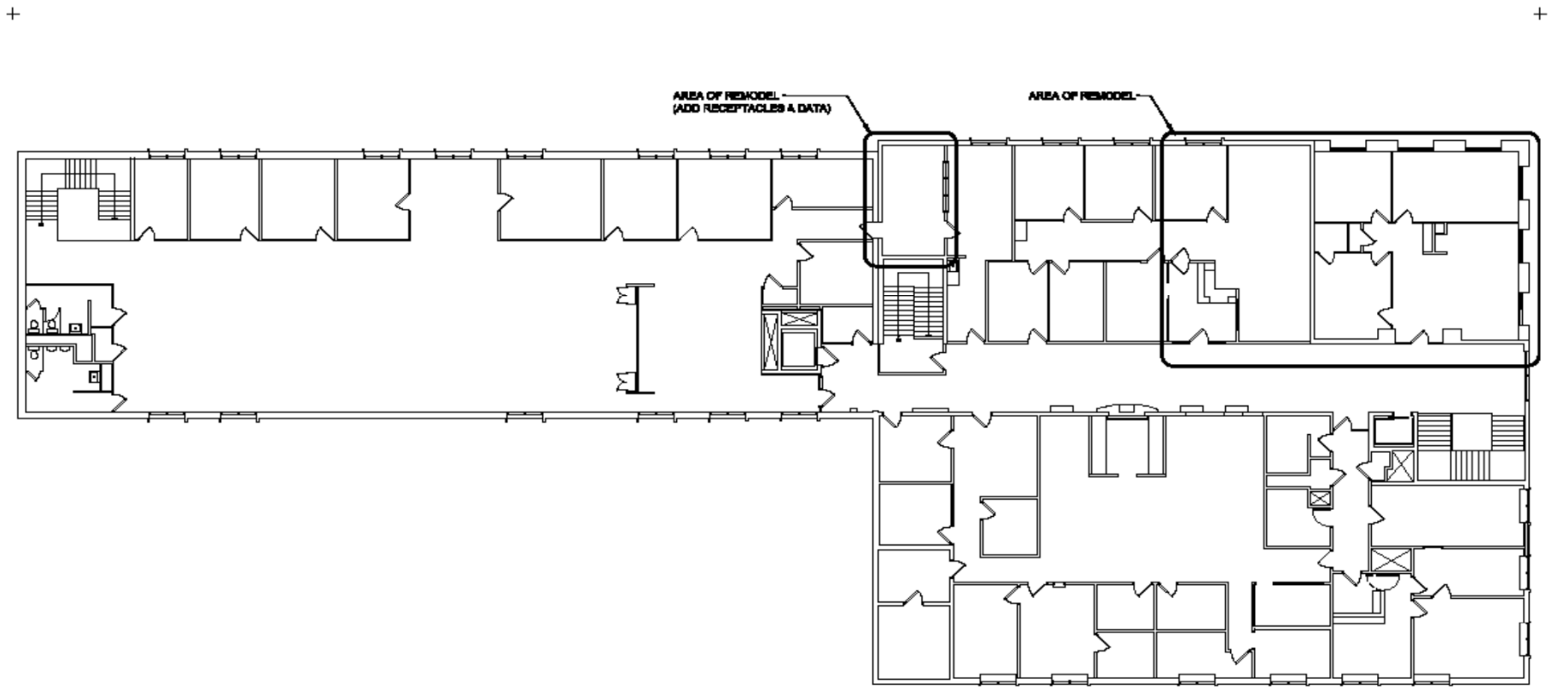
Division

		<u>Base Cost</u>
Division 1 - General Conditions	12.0%	\$ 5,116.04
Division 2 - Site Work	0.0%	-
Division 3 - Concrete	0.0%	-
Division 4 - Masonry	0.0%	-
Division 5 - Metals	3.5%	1,500.00
Division 6 - Woods & Plastics	16.9%	7,201.96
Division 7 - Thermal & Moisture Protection	1.4%	579.20
Division 8 - Doors & Windows	12.6%	5,375.00
Division 9 - Finishes	31.1%	13,222.41
Division 10 - Specialties	0.0%	-
Division 11 - Equipment	0.0%	-
Division 12 - Furnishings	0.0%	-
Division 13 - Special Construction	2.4%	1,008.00
Division 15 - Mechanical	9.5%	4,032.00
Division 16 - Electrical	10.6%	4,532.00

Subtotal Estimated Division Costs	\$	42,566.60
Contractor Overhead and Profit @ 10%	\$	4,256.66
Total including O&P	\$	46,823.27
Bidding Contingency @ 5%	\$	2,341.16
Construction Cost Estimate	\$	49,164.43
Construction Contingency @ 5%	\$	2,341.16

Deductive Alternates	<u>Alternate Cost</u>	<u>Budget/ Base Cost</u>	<u>Difference</u>
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00

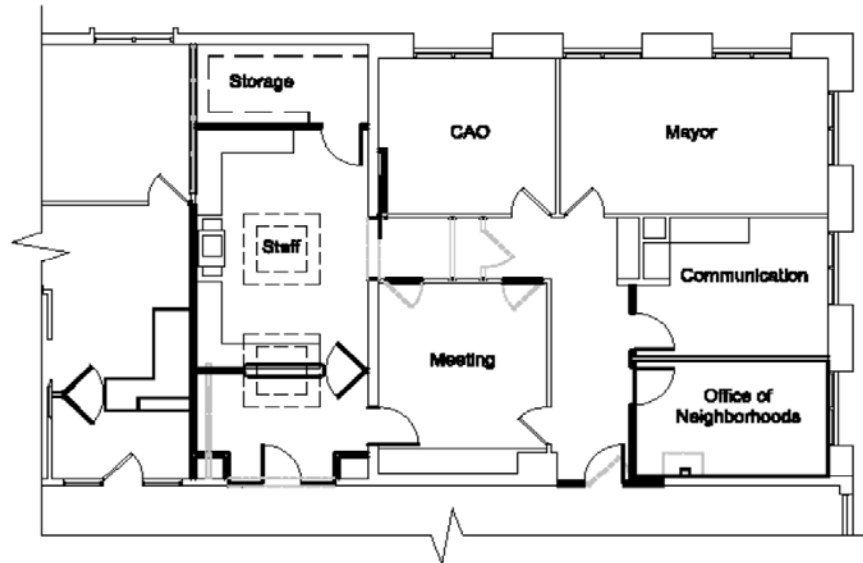
Additive Alternates	<u>Alternate Cost</u>	<u>Budget/ Base Cost</u>	<u>Difference</u>
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Existing - Second Floor
1/16" = 1'-0"



CITY HALL REMODEL
MISSOULA, MONTANA



Scheme #2
1/8" = 1'-0"



REMODEL LEGEND	
	EXISTING TO REMAIN
	EXISTING TO BE REMOVED
	PROPOSED NEW



CITY HALL REMODEL
MISSOULA, MONTANA