

S T A T E O F M I C H I G A N

BOARD OF COMMISSIONERS OF THE COUNTY OF ALLEGAN

COURTHOUSE ENTRANCE X-RAY MACHINE

WHEREAS, the Board has previously authorized the placement of an x-ray machine in 2005 and such was not implemented due to space restrictions; and

WHEREAS, the new Courthouse Entrance was designed with space to accommodate the future deployment of an x-ray machine; and

WHEREAS, the new entrance is scheduled to be completed before the end of the year; and

WHEREAS, the Sheriff's Office is recommending an earlier purchase of an x-ray machine so it may be deployed upon immediate opening with the public; and

WHEREAS, based on several quotes obtained in 2020, an x-ray machine with appropriate accessories, delivery, installation and training is likely to cost between \$35,000 and \$45,000.

THEREFORE BE IT RESOLVED that the Allegan County Board of Commissioners approves the inclusion of a Courthouse Entrance X-Ray Machine into the 2020 Capital Plan (2450.261.977.00.00) for an amount of \$50,000; and

BE IT FINALLY RESOLVED the Executive Director of Finance is authorized to make the necessary budget adjustments to complete this action.



ALLEGAN COUNTY
REQUEST FOR ACTION FORM

Completed RFA form must be attached to a work order request through the Track-It System. If you have any questions regarding this process, please contact Administration @ ext. 2633.

RFA#: 202145
Date: 6/7/2021

Request Type Budget Adjustments or Transfers **Select a Request Type to reveal and complete required form.**
Department Requesting Facilities Mgmt
Submitted By Valdis Kalnins on behalf of Chris Kuhn
Contact Information ckuhn@allegancounty.org

- Revenue
- Expense

Fund, Activity, Account:

2450.261.977.00.00

Amount \$50,000.00

Explanation / Description:

Mid-year capital appropriation needed to procure and install an x-ray machine at the new Courthouse entrance for scanning personal items such as purses, backpacks, briefcases and bags.

FROM:
 Contingency
 Fund Balance
 Account:

TO:
Account:
Amount \$50,000.00



Project Scoping Form

Version 2.0

PURPOSE: The purpose of this document is to gauge the value this project idea has in reaching a desired future state, gauging the project's impact on budget and resources, and charting a course for next steps.

Project Name:	Courthouse Security X-Ray Machine
Project Sponsor:	Steve Sedore
Project Manager:	Valdis Kalnins

PART A – PROJECT SUMMARY

1. CURRENT STATE

In 2005, the west entrance to the courthouse was identified as a new security entry point and retro-fitted with a magnetometer to help detect and prevent weapons from entering the building. In the May 12, 2005 Board resolution, authorization was given to purchase a package x-ray machine but due to space limitations, this was not pursued. With the construction of a new courthouse entrance, space was designed to support the addition of an x-ray machine as well as the magnetometer.

Currently, courthouse security staff have to manually search bags which is:

- Very intrusive to customers;
- Takes time and creates delays for customers wanting to enter the building;
- Exposes officers to the dangers of getting stabbed or poked by objects while conducting searches;
- Exposes officers to conflict and accusations of theft; and
- May not be as effective at detecting hidden objects as an x-ray machine.

2. DESIRED FUTURE STATE

The desired future state is to increase officer safety, improve efficiency in the security process, and improve the customer experience for entering the Courthouse by purchasing a single x-ray machine and installing it in the new Courthouse security entrance when construction is complete.

3. SCHEDULING CONSIDERATIONS

It is desirable to align the procurement and installation of the new x-ray machine with the opening of the new security entrance anticipated at the end of August 2021

4. PRIORITY CONSIDERATIONS

Is the primary objective of this project to (check one or both):

- address an **operational** need necessary to maintain the status quo.
- address a **strategic** desire to change or enhance the status quo.

Fill out the Priority Matrix in Part D to help prioritize this project and enter the score here: **35**

5. ATTACHMENTS AND REFERENCES

- 5.1 List any relevant supporting or reference materials such as product quotes, legislation, photos, budget calculations, etc. and attach to the track it request as separate documents. Photos can be inserted directly into this scoping document.
 - None (or list documents)
- 5.2 List hyperlinks to any relevant information that can be found online with a brief description.
 - None (or list hyperlinks)

PART B – PROJECT DETAIL

6. PROJECT BUDGET

Does your project involve expenditures, revenues or fees? **Yes** **No** - If “Yes”:

6.1 **Initial Project Funding:**

Where is the proposed initial funding for this project coming from?

- Existing budgeted operational funds to be used
- New operational funds requested in next year’s budget
- Capital / project / contingency funds requested
- Existing grant funds available
- New grant funding to be applied for
- Other: **May be eligible for procurement with ARPA Funds**

6.2 **Capital / Grant / Contingency Expenditures:**

Expenditure Item	Year	Budget Account	Estimated Cost
Small Parcel X-Ray Scanner	1	2021	\$50,000
Total Funding Request			\$50,000

- 6.3 How was the cost estimate determined? Was the full scope considered in estimating cost? Attaching quotes or cost breakdowns from other projects is desirable.

Quotes were obtained from two vendors in October of 2020. Costs for the machine plus accessories such as extension tables at the ends of the machine including delivery, installation and training were

in the ball-park of \$35,000. Prices for goods seem to be unstable and may have increased significantly since 2020, therefore \$50,000 is being requested to ensure that adequate funds are budgeted.

6.4 Operational Expenditure Changes if Any (include year's 1 – 5 if applicable):

Expenditure Item	Year	Budget Account	Estimated Change
None (or itemize)	1		\$0

The quotes did not include nor indicate any annual costs. It is anticipated that some costs will be required for routine maintenance and/or repairs. This will be funded through the Sheriff's office for minor repairs and through capital for major repairs.

6.5 If project has associated operational expenditures, are they incorporated and sufficiently funded in your most recent or pending five-year budget submittal? Yes No N/A

6.6 Estimated Revenue Changes if Any (include year's 1-5 if applicable):

Revenue Item	Year	Budget Account	Estimated Change
None (or itemize)	1		\$0

6.7 Are anticipated revenues incorporated in your most recent or pending five-year budget submittal? Yes No N/A

6.8 If any fees are impacted by or associated with this project describe any changes:
Not Applicable

6.9 Funding Approval Authority:

What is the highest level of approval needed to authorize funding for this project?

- Manager / Director / Elected Official
- Commission, Committee, Team or other group: InsertName
- County Administrator
- Board of Commissioners

6.10 Funding Approval Process:

What process should be used to approve project funding?

- Internal to Service Area / Department
- Through Annual Budget Process - Year:
- Budget Adjustment - Request for Action (RFA)

Personnel Request - Request for Action (RFA)

Other: (describe)

This project is being requested as a mid-year 2021 capital project.

7. ASSET MANAGEMENT

Will your project result in a change to the assets owned by the county? Yes No - If "YES":

7.1 Assets Added:

Asset description and detail	Quantity	Useful Life
Small package x-ray machine	1	10 years

7.2 Assets Removed:

Asset description and detail	Quantity	Disposition	Revenue
None			\$0

8. PROCUREMENT AND CONTRACTING

Will you need to procure products and/or contract for services? Yes No - If "YES":

8.1 What is the estimated cost of products or services to be procured? **\$40,000**

8.2 If this an emergency purchase, provide a rationale supported by the Purchasing Policy: **none**

8.3 Which procurement strategy is being proposed?

Sole Source

Reverse Auction

Cooperative Purchase

Product/services procured through quotes

Request for Proposal (RFP) for products and/or services

Other

It is still being researched as to whether this item is available on a co-op agreement.

8.4 If this is a sole source procurement, provide a rationale supported by the Purchasing Policy: **No**

8.5 What level of approval will be needed to purchase product and/or award service contract based on account authority and approval thresholds?

Manager / Director / Elected Official

Commission, Committee, Team or other group: **InsertName**

County Administrator (RFA needed)

Board of Commissioners (RFA needed)

Once the budget appropriation is approved by the Board, County Administrator would be able to approve the purchase as a budgeted capital under \$50,001.

9. PROCESS, PROCEDURE, POLICY and PERSONNEL CHANGES

If any processes, procedures or polices will be impacted by pursuing this project, please describe and elaborate:

The Sheriff’s office will have to train their CH security personnel in the use of this new device.

If any personnel changes will be needed to realize this project, please describe and elaborate: **None**

PART C – PROJECT MANAGEMENT SECTION

10. TRAINING AND TESTING

10.1 If any training will be needed in order to implement this project, describe:

Vendor will provide necessary training to ACSO staff.

10.2 If any testing / verification will be needed in order to implement this project, describe:

None

11. RESOURCE NEEDS ESTIMATES

11.1 Taking into consideration all other sections of this Project Scoping Form, estimate the number of months to complete each stage of the project including lag times. If the project has multiple phases, add additional tables. PMT will assist you in putting together an Activity Schedule to estimate resource needs.

Estimated Months for each Project Stage						
Project Stage:	Total	Scoping	Development	Contracting	Execution	Monitoring
Duration:		0.25	0.25	1	3	1

Estimated Resource Hours by Project Stage						
Resource Name	Total	Scoping	Development	Contracting	Execution	Monitoring
ACSO	20	1	2	1	16	
PMT	6	1	2	2	0	1
Facilities Mgmt	2				2	
Information Services	1				1	

12. MISCELLANEOUS PROJECT MANAGEMENT NOTES

Use this area for any additional notes on managing the project.

PART D – PROJECT PRIORITIZATION MATRIX

Legislative Compliance			
Category	Scoring Criteria	Project Relevance	Points
State/Federal Mandate	20 = Complies with a State or Federal mandate / ordinance / law, 0 = not applicable or not mandated		0

Employee Impact			
Category	Scoring Criteria	Project Relevance	Points
Safety and Security	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact	Increases security	5
Capabilities of employees (skills, abilities and knowledge)	10 = increases or would result in a decrease without this action, 0 = not applicable or no impact		0
Employee Wellness	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact	There is a stress factor to searching through the public's personal belongings and a constant threat of accusations of theft or being stuck with an object in their bag	5

Operational Impact			
Category	Scoring Criteria	Project Relevance	Points
Efficiency / Capacity	10 = increases or would result in a decrease without this action, 0 = not applicable or no impact	Much more efficient and effective way to search packages/bags	10
Scope	5 = impact multiple service areas 2 = impacts a single service area	Impacts the entire building	5
Prevention Planning	5 = Aligns to an existing plan (i.e. maintenance, improvement, replacement), or prolongs/preserves the life of an asset and prevents greater expenditure later, 0 = Not applicable or no impact		0

Financial Impact			
Category	Scoring Criteria	Project Relevance	Points
Expenditures	5 = Decreases expenditures or would result in an increase without this action, 0 = Not applicable or no impact		0
Return on Investment (ROI)	5 = ROI within 2 years, 2 = ROI within 5 years 0 = Not applicable or no impact		0
Revenue	5 = Increases revenue or would result in a decrease without this action,		0

	0 = Not applicable or no impact		
Risk Management & Liability	5 = decreases liability or would result in an increase without this action, 0 = not applicable or no impact		5

Service Impact			
Category	Scoring Criteria	Project Relevance	Points
Level of Service	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		0
Quality of Service	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact	Better customer experience	5
Accessibility of Service	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		0
Collaboration	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		0