

2014 - 2018 Capital Budget Request Form

Department Agency Number	220	Contact Name	Allen Square						
Department Name	Administrative	Contact Number	(504) 658-7600						
Date		Contact E-Mail							
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2014	2015	2016	2017	2018
1	2	111	Data Center Facility	\$ 10,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00			
2	1	141	Enterprise Resource Planning System	\$ 17,500,000.00	\$ 8,750,000.00	\$ 8,750,000.00			
3	4	132	Criminal Justice System	\$ 7,500,000		\$ 5,000,000.00	\$ 2,500,000.00		
4	7	126	Operations Center	\$ 10,000,000.00	\$ 10,000,000.00				
5	6	105	French Quarter Cameras	\$ 1,000,000.00	\$ 1,000,000.00				
6	3	123	Early Warning System (EWS)	\$ 7,500,000	\$ 5,000,000.00	\$ 2,500,000.00			
7	5	102	Data Warehouse	\$ 10,000,000	\$ 5,000,000.00	\$ 5,000,000.00			
8	8	135	Workorder & Asset Management System	\$ 500,000.00	\$ 500,000.00				
9	0	0	0	\$ -					
10	0	0	0	\$ -					
TOTAL				\$ 64,000,000.00	\$ 35,250,000.00	\$ 26,250,000.00	\$ 2,500,000.00	0	0

Department Head
Signature

Printed Name

_____ Allen Square, Chief Information Officer

Date

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Data Center Facility	Department Priority Ranking	2
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Project Address	4400 Dauphine St or New City Hall	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	ITI proposes to build out a new primary data center at the Naval Support Center (or new location for City Hall) in New Orleans. This facility is required to ensure that City operations will continue in the event of a move. Prior to any move of City Hall IT will need 6-12 months of work time prior to the move. This facility will be retrofitted to provide full data center facilities to support the City of New Orleans, include leveraging this City investment by offering broader regional data center service to public and private entities. This project will give the City of New Orleans the capability of combining several large applications and entire City IT entities onto a single virtualized data center with the ability to connect to a co-located DR/BC site.		
Five Year Summary	This project will reduce power, increase service availability resulting in lower downtime, fewer space requirement, and reduction in the number of staff members to manage IT services.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 10,000,000.00	Proposed Funding Source	Municipal Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The Master Plan emphasizes co-location of facilities, and this data center would provide a hub for regional data center services for both public and private entities. Additionally, this request is in alignment with the Master Plan recommendation to renovate facilities to increase resilience and decrease recovery time after a storm.		
What Benefit(s) will be provided to Public from this project?	Data Center Facility provides critical IT functioning to City and Region.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2014, 2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	ITI
Project Name	Data Center Facility	Department Priority Ranking	
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	3	9	
Timeliness/ External	3	9	
Public Support	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Enterprise Resource Planning System	Department Priority Ranking	1
Project Type	New Financial Systems/Upgrade	Is a Land acquisition needed? (Y/N)	No
Project Address	1300 Perdido St, New Orleans, LA 70112	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Due to lack of technical investment over-time, the City's mainframe financial systems are obsolete and represent an imminent risk to the City. If our financial systems were to fail, which we are at high risk of, all City operations will come to a halt. The current infrastructure is difficult to use, expensive to maintain, makes data access difficult, suffers from data inconsistency, and promotes the use of shadow systems due to a lack of functional integration. This Capital Budget Request for an ERP System will provide an integrated suite of software modules covering Financials, General Ledger, Cashiering, Accounts Receivable, Budget Preparation, Grant Accounting, Fixed Assets, Accounts Payable, Treasury Management, Project Accounting Inventory, Fleet Management, and Work Order Management.		
Five Year Summary	An integrated software suite will eliminate reliance on multiple systems that are becoming increasingly difficult to support, expensive to maintain, difficult to access data, inconsistent with data, and promote usage of shadow systems due to lack of functional integration.		
Has an Architect or Engineer prepared drawings for this project?	NA	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 17,500,000.00	Proposed Funding Source	Municipal Bonds
Does this project fall in line with the current Zoning requirements	Blank	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	A critical assumption behind the future vision for New Orleans, articulated in the Master Plan, is that government is effective and cost-efficient. In fact, efficiency and effectiveness are fundamental to nearly all of the recommendations in the Master Plan; however, the current financial systems cannot support this vision, and the current inefficiency and ineffectiveness in the City's systems will undermine progress toward the future vision. An ERP is a basic pre-requisite for long-term financial sustainability of the programs undertaken by the City of New Orleans in pursuit of the long term vision in the Master Plan.		
What Benefit(s) will be provided to Public from this project?	Financial Systems represent the core technical infrastructure for the provision of Municipal Government services. This capital investment restores fundamental operational capacity to monitor and safeguard tax payer expenses.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2014, 2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Enterprise Resource Planning System	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	3	9	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	47	141	

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Criminal Justice System	Department Priority Ranking	4
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Project Address	1300 Perdido St, New Orleans, LA 70112	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The project will allow for centralized infrastructure and will move physical resources from the various criminal justice agencies into the ITI department. This offer will allow the city to strengthen the OPISIS program foundation, revise and enhance policies for inter-agency electronic information sharing, develop CJIS Enterprise business and technology architecture, implement central CJIS Data repository and shared services, initiate high-impact systems and technology improvements, define and implement responsive central IT management and operations, and establish a plan for CJIS operational sustainability.		
Five Year Summary	This centralized infrastructure will decrease the chances of offenders being released because policemen and prosecutors do not have the necessary data to make decisions.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$7,500,000	Proposed Funding Source	Municipal Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Centralized technical infrastructure and data sharing in the Criminal Justice System are fundamental toward making that system effective, efficient and just. Integration and data-sharing are the technical underpinnings of programs such as alternative sentencing, diversion and community corrections. This capital request reflects the next transformative step toward improving effectiveness and cost-efficiency of the system, and the Master Plan itself says that the City should "prioritize the continued implementation of these plans."		
What Benefit(s) will be provided to Public from this project?	Data Center Facility provides critical IT functioning to City and Region.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2015, 2016
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Blank
Project Name	Criminal Justice System	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	44	132	

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Intelligent Operation Center	Department Priority Ranking	7
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Project Address	4400 Dauphine St or New City Hall	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	ITI proposes to build an Emergency Operations Center similar to that provided by IBM for the City of Rio de Janeiro, Brazil. This center will provide virtual operations and a clearing house for all first responder and operational information. This will provide the city a pro-active technology solution with real-time business intelligence for City Operational Command and Control. Ultimately, this solution includes a highly integrated system capable of combining various data and video streams, including those from developing initiatives such as 311, data.nola.gov, One-Stop-Shop, public safety camera, police data, etc..., to overlay and visualize information.		
Five Year Summary	As the center matures, it becomes the nerve center for all major events, disaster related or otherwise, driving decision making and planning. Its establishment is also inline with the Mayor's emerging resiliency strategy, dictating that the City be a national model for resiliency by 2018. New Orleans has a history of resilience shaped by decades of first-hand experience managing an astonishing array of events and is quickly becoming the most experienced city in America at dealing with major emergency and non-emergency events as proven by our recent response to Hurricanes Lee and Isaac, the BP oil spill, 2012 BCS Championship and Final Four, the Sugar Bowl, Mardi Gras and the 2013 Super Bowl just to name a few. New Orleans has emerged as the nation's laboratory for effectively managing many types of events and we have learned that		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 10,000,000.00	Proposed Funding Source	Municipal Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The Emergency Operations Center will increase resiliency in the city's infrastructure by providing real-time intelligence on infrastructure operations. It ties in directly to the recommended strategy to "make all public safety facilities state of the art and with integrated services" in section 2.A of the Master Plan.		
What Benefit(s) will be provided to Public from this project?	Improved management of large events and response to disasters.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2014
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	ITI
Project Name	Intelligent Operation Center	Department Priority Ranking	
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	4	12	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	42	126	

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Public Safety Cameras	Department Priority Ranking	6
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	no
Project Address	50 different locations in Orleans Parish	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>ITI proposes a program to re-use current public safety cameras on a hybrid network. This program creates a reliable mode of transporting public safety and crime related data to public safety officials. This is also an important component to the Rio Operations Center solution. Specifically, ITI proposes to choose crime hotspots in a number of neighborhoods as directed by Public Safety entities and the French quarter. This solution addresses the operational vulnerabilities of the previous, fully wireless camera network by moving to a mixed wired and wireless design. Adding wired connections to key nodes provides the stability and efficiency of data transmission that the previous solution lacked. In addition, this iteration utilizes the redundancy of true wireless mesh networking, effectively balancing reliability and cost. Finally, this effort</p>		
Five Year Summary	<p>We expect the safety cameras to act as a deterrent and investigation tool to effectively reduce crime. Though difficult to quantify, we also expect to restore a sense of safety and confidence in neighborhoods participating in this program.</p>		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	Capital Project Budget
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	<p>Public Safety Cameras are the "eyes on the street" that can integrate with the Emergency Operations Center, in order to respond to the recommended strategy to "make all public safety facilities state of the art and with integrated services" in section 2.A of the Master Plan.</p>		
What Benefit(s) will be provided to Public from this project?	Improved crime fighting capability and public fe	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2014
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Blank
Project Name	Public Safety Cameras	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	2	6	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	200	Department Name	City Council
Project Name	Early Warning System (EWS)	Department Priority Ranking	3
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Project Address	1300 Perdido St, New Orleans, LA 70112	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	An Early Warning System is required by the Federal Consent Decree with the City of New Orleans. The City and NOPD employees will access this system's data to promote ethical and professional police policies. These data types will include: on-duty and off-duty use of force, canine bite ratio, injuries to a person in custody, misconduct reports, vehicle pursuits, traffic collisions, and the loss or theft of NOPD property. The EWS project includes development of a protocol setting out which fields shall include historical data; deadlines for inputting data related to current and new information; and the individuals responsible for capturing and inputting data. The protocol for using the EWS will address data storage, data retrieval, reporting, data analysis, pattern identification, identifying officers for intervention, supervisory use,		
Five Year Summary	Pursuant to the pending Federal Consent decree, this project will allow the City to develop, implement, and maintain an early warning system ("EWS") to support the effective supervision and management of NOPD officers and employees, including the identification of and response to potentially problematic behaviors as early as possible.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$7,500,000	Proposed Funding Source	Municipal Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The Early Warning System is fundamental to the stated goal in the Master Plan that the Criminal Justice System be "just" and to ensure strong police systems are in place for more secure neighborhoods and tourist areas.		
What Benefit(s) will be provided to Public from this project?	Data Center Facility provides critical IT functioning to City and Region.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2014, 2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Blank
Project Name	Early Warning System (EWS)	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
Protection of Capital Stock	3	9	
Economic Development	4	12	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
TOTAL Ranking	41	123	

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Data Warehouse	Department Priority Ranking	5
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Project Address	1300 Perdido St, New Orleans, LA 70112	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	ITI proposes a central repository for City data (Data Warehouse) that will collect data from multiple resources, consolidating the information into a usable platform for related business intelligence. The project will allow the City of New Orleans to keep years of history from various departments and agencies to a central repository. The system will retrieve and consolidate data periodically from the source systems into a dimensional or normalized data store. This data can be used to query business intelligence or other analytical activities which will allow us to make better decisions for projects and other related decision based mission critical projects and applications.		
Five Year Summary	This data warehouse will increase the amount and access to business intelligence which can be queried and analyzed by City officials thereby enabling more informed decision-making. It also enables a "single view" of people, property and businesses in all of their interactions with disparate City departments.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	N/A
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	N/A
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$10,000,000	Proposed Funding Source	Municipal Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	N/A
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The Master Plan states that "improved internal and external accountability, including through an online public data warehouse" is needed for implementation of the Capital Improvement Plan. Data integrated into a warehouse will create a more predictable climate for businesses by increasing transparency and making local government more efficient and effective by minimizing situations where the city's "left hand" doesn't know what the "right hand" is doing.		
What Benefit(s) will be provided to Public from this project?	A Data Warehouse will streamline citizen interactions with government by having records about property, people and businesses integrated into a single view.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2014, 2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	N/A

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Data Warehouse	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	4	12	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project:	2	6	
Relation to dopted Plans	1	3	
Intensity of Use	2	6	
Scheduling	4	12	
Benefit/ Cost	1	3	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	34	102	

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Workorder & Asset Management System	Department Priority Ranking	8
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Project Address	Citywide	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Across New Orleans, the City is responsible for fixing, maintaining and replacing a wide variety of assets, including streetlights, street pavements, fire hydrants, park shelters, trees, vehicle fleets, pools and more. With the renewed emphasis on 311, citizens are now calling the city directly to report city assets that need attention. 311 captures citizen complaints electronically, but the work departments do to fix the reported problems is still largely paper-based. As a result, citizens do not have the visibility they expect on progress toward fixing issues, and departments have extra work to do to manually flow from 311 to their legacy workorder processes. Plus, inefficiencies are rampant due to communication problems because departments do not have an enterprise system that documents the location and attributes of their assets. A		
Five Year Summary	This system will assist the City in prioritizing inspections, monitoring and condition assessment based on spatial locations. It will also contain a work order system that can be integrated directly with 311 cases. This system will reduce the cost of owning, operating, and maintaining City Assets and increase visibility and transparency.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 500,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The Master Plan states the following two structures are needed for implementation of the Capital Improvement Plan: 1) A citywide system for government property maintenance and management, and 2) Improved internal and external accountability, including through an online public data warehouse. Meeting these requirements is not possible without a Workorder & Asset Management System.		
What Benefit(s) will be provided to Public from this project?	Improved accuracy and ease for reporting problems to 311, better visibility on the status of reported problems, greater efficiency in the City fixing problems	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2014
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Workorder & Asset Management System	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	2	6	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	3	9	
Timeliness/ External	3	9	
Public Support	2	6	
TOTAL Ranking	45	135	