

2014 - 2018 Capital Budget Request Form

Department Agency Number	222	Contact Name	Aaron Miller						
Department Name	HSEP	Contact Number	504-818-8289						
Date	5/21/2013	Contact E-Mail	almiller@nola.gov						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2014	2015	2016	2017	2018
1	1	192	Emergency Operations Center Repairs	\$ 50,000.00	50000	0		0	0
2	2	198	Public Safety Warehouse	\$1,500,000	0	1500000	0	0	0
3	3	198	Joint Municipal Training Academy	\$35,000,000	0	10000000	10000000	10000000	5000000
TOTAL				\$ 36,550,000.00	50000	11500000	10000000	10000000	5000000

Department Head
Signature

Printed Name

Date

Capital Budget Request Form			
Agency Number	222	Department Name	HSEP
Project Name	Emergency Operations Center Repairs	Department Priority Ranking	1
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Project Address	1300 Perdido, Suite 9W03, New Orleans, LA 70112	Council District	B
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The Emergency Operations Center has several infrastructure repairs that are necessary to have a functional space in which emergency agencies can work. These repairs are outside of the normal budget of Property Management. They include upgrades to the restroom facilities and the auxiliary air conditioner in the IT equipment room. Frequent water leaks have also plagued the space and repairs to these areas and repainting is necessary.		
Five Year Summary	Upgrades to the Emergency Operations Center for the City of New Orleans to enhance usability and extend the life of the space.		
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	Please provide estimate of increase or decrease operating costs.	Decrease in costs from more efficient equipment and repairs that will result in keeping equipment and personnel safe.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$50,000	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 and previous Capital Improvement Plans all note the uncertainty surrounding the life span of City Hall. However, it also notes the need for state of the art public safety facilities and to enhance emergency services. This project is necessary to keep the EOC as a minimally acceptable level for use.		
What Benefit(s) will be provided to Public from this project?	The EOC acts as the coordination and control site for every minor and major event in the City. Having an operational EOC is absolutely necessary to public safety. The public will have an emergency operations center that is fully functional and capable of accommodating the needs of its responders.	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	222	Department Name	HSEP
Project Name	Emergency Operations Center Repairs	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	3	9	
Protection of Capital Stock	4	12	
Economic Development	4	12	
Operating Budget	4	12	
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	4	12	
Potential for Duplication	3	9	
Availability of Financing	4	12	
Special Need	3	9	
Entergy Consumptom	4	12	
Timeliness/ External	4	12	
Public Support	4	12	
TOTAL Ranking	64	192	

Capital Budget Request Form			
Agency Number	222	Department Name	HSEP
Project Name	Public Safety Warehouse	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Project Address	Federal City Space	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The proposed project calls for significant renovations to the property within the Federal City site to account for a consolidated public safety warehouse facility. The renovations would include creating areas among some 95,000 sq ft of storage space total and appropriate offices for logistics. There would be about 50,000 sq ft of climate controlled and 45,000 sq ft of mixed covered and exposed storage. The site would also have parking for fire apparatuses, and storage space for essential emergency supplies for citizens. There is significant riverfront and roadway for ease of access. \$794,812 was allotted from FEMA funds (FK) for this project in 2013 CIP.		
Five Year Summary	A consolidated public safety warehouse to centralize supplies, assets and management for police, fire, EMS and emergency management. The project makes use of Federal City space to line up with preexisting plans.		
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.	Undetermined decrease in utilities and lease space, estimated to be \$10,000 a year.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,500,000	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 calls for Federal City to be utilized for public safety, government, and public-private partnerships.		
What Benefit(s) will be provided to Public from this project?	More efficient public safety operations, lowering of costs in emergencies and lowering response time to our citizens.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	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	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	222	Department Name	HSEP
Project Name	Public Safety Warehouse	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	4	12	
Protection of Capital Stock	4	12	
Economic Development	4	12	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	4	12	
Special Need	3	9	
Entergy Consumptom	4	12	
Timeliness/ External	4	12	
Public Support	4	12	
TOTAL Ranking	66	198	

Capital Budget Request Form			
Agency Number	222	Department Name	HSEP
Project Name	Joint Municipal Training Academy	Department Priority Ranking	2
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Project Address	13400 Old Gentilly Road	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Establish a joint training academy at the Victor H. Schiro MTA, including new 40,000 sq ft administration building, auditorium, indoor shooting range, classrooms, gym, barracks, pursuit driving track, and public safety training street. Facility would serve NOPD, NOFD, and NOEMS, as well as area public safety partners.		
Five Year Summary	Five year project to enhance the capabilities of our first responders and public safety personnel. Building a state of the art public safety training facility for all disciplines would consolidate costs, reduce overhead and create better trained police, firefighters, and EMS workers. The project would proceed in phases with enhancements to some items and the new construction later in the project.		
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.	Decrease costs through consolidation of public safety training activities and also increase the opportunity for revenue from offerings to other public safety agencies.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$35,000,000	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 calls for the consolidation of City assets to create more efficient operating entities, especially in public safety. With the damages to the MTA at City Park and the strain on all three agencies, the project will alleviate a dire need. The project also fits in with the intendend use of the property and the further development in New Orleans East.		
What Benefit(s) will be provided to Public from this project?	Emergency services, lower operating costs for public safety, better trained police, fire and EMS, better public safety system.	For what year are you requesting the Project? 2014,2015,2016, 2017,or 2018?	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	

Capital Budget Request Priority Rating Form

Agency Number	222	Department Name	HSEP
Project Name	Joint Municipal Training Academy	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	4	12	
Protection of Capital Stock	4	12	
Economic Development	4	12	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	4	12	
Special Need	3	9	
Entergy Consumptom	4	12	
Timeliness/ External	4	12	
Public Support	4	12	
TOTAL Ranking	66	198	