

2015- 2019 Capital Budget Request Form

Department Agency Number	222	Contact Name	Aaron Miller						
Department Name	Homeland Security/Emergency Prep	Contact Number	658-8703						
Date		Contact E-Mail	almiller@nola.gov						
Request #	Department Ranking	Prioirty Criteria Ranking	Project Name	Project Amount	2015	2016	2017	2018	2019
1	1	135	Emergency Operations Center Repairs	\$ 40,000.00	\$ 40,000.00				
2	2	138	Joint Municipal Training Academy	\$ 30,000,000.00	\$ 4,000,000.00	\$ 9,000,000.00	\$ 7,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00
3	3	141	Joint Public Safety Warehouse	\$ 1,500,000.00	\$ 1,500,000.00				
TOTAL				\$ 31,540,000.00	\$ 5,540,000.00	\$ 9,000,000.00	\$ 7,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00

Department Head
Signature

Printed Name

Date

Capital Budget Request Form			
Agency Number	222	Department Name	Homeland Security/Emergency Prep
Project Name	Emergency Operations Center Repairs	Department Priority Ranking	1
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
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 needs immediate infrastructure repairs to be in functional working order. The repairs are outside the normal budget of Property Management. In 2013/2014, NOHSEP spent \$20,000 on capital expenses repairing or replacing air conditioners and other items. Additional items include replacement of ceiling tiles and track, repairs to the restroom facilities, and repairs to ceiling as necessary.		
Five Year Summary	Repairs to the Emergency Operations Center for the City of New Orleans to allow for full 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 repairs that will keep equipment and personnel out of leaks.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 40,000.00	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 and previous CIPs all note the uncertainty surrounding the life span of City Hall. However, it also notes the need for public safety facilities to be brought to modern standards and continue to be able to serve the city. This project is necessary to keep the EOC at a basic standard for use as such a facility.		
What Benefit(s) will be provided to Public from this project?	The EOC acts as the coordination and control site for every special event and emergency within the City. Having an operational EOC is absolutely necessary to public safety. The public will have an EOC that is fully functional and capable of meeting the needs of first responders.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	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		Department Name Homeland Security/Emergency Prep
Project Name	Emergency Operations Center Repairs	Department Priority Ranking 1
Categories	Rating	Score
Public Health and Safety	3	9
External Requirements	2	6
Protection of Capital Stock	3	9
Economic Development	3	9
Operating Budget	3	9
Life Expectancy of Project	2	6
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	45	135

Capital Budget Request Form			
Agency Number	222	Department Name	Homeland Security/Emerg Prep
Project Name	Joint Municipal Training Academy	Department Priority Ranking	2
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
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 a new 40,000 sqft administration building, auditorium, indoor shooting range, classrooms, barracks, pursuit driving track. Facility would serve NOPD, NOFD, 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 EMTs. The project would proceed in phases with enhancements to some items and 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 increase opportunity for revenue from other public safety agencies.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 30,000,000.00	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 calls for the consolidation of City assets to create more efficient operating entities, especially in public safety. The project will create a multi agency training center within the intended use of the property and to further development in New Orleans East.		
What Benefit(s) will be provided to Public from this project?	Emergency services, lower operating costs, better training for police, fire and EMTs	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	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		Department Name	Homeland Security/Emerg Prep
Project Name	Joint Municipal Training Academy	Department Priority Ranking	2
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	2	6	
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	46	138	

Capital Budget Request Form			
Agency Number	222	Department Name	Homeland Security/Emerg Prep
Project Name	Joint Public Safety Warehouse	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Poland Avenue Warf	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The proposed project calls for significant renovation to the property within the former NSA East Bank (Poland Avenue) to provide for a consolidated public safety warehouse facility. The renovations would include creating areas to include 95,000 sq ft of storage space and appropriate offices. 50,000 sq ft for climate controlled storage and 45,000 sq ft of mixed covered and uncovered storage is necessary. The site would also have parking for fire apparatuses and storage space for essential emergency supplies for citizens. The site could function as a central receiving warehouse for the City if expanded. There is significant riverfront and roadway access. \$3M was allotted from Bond Funds for this project in 2013 CIP under Property Management. This is an additional \$1.5M to fully fund the project and meet the needs of public safety.		
Five Year Summary	A consolidated public safety warehouse to centralize supplies, assets and management for police, fire, EMS and emergency management. The project makdes use of NSA East Bank space to line up with pre-existing 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.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,500,000.00	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 calls for the NSA East Bank to be resilience center, complete with public and private business, public safety and government.		
What Benefit(s) will be provided to Public from this project?	Efficient public safety, lowering of costs in emergencies and lowering response time	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	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	Blank	Department Name Homeland Security/Emerg Prep
Project Name	Joint Public Safety Warehouse	Department Priority Ranking 3
Categories	Rating	Score
Public Health and Safety	3	9
External Requirements	2	6
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	2	6
Special Need	2	6
Entergy Consumptom	3	9
Timeliness/ External	3	9
Public Support	3	9
TOTAL Ranking	47	141