

2016-2017 Capital Budget Request Form

Department Agency Number	220	Contact Name	Lamar Gardere						
Department Name	Chief Administrative Officer	Contact Number	504-658-7639						
Date	6/5/2015	Contact E-Mail	lgardere@scsola.biz						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2016	2017	2018	2019	2020
3	1	51	Broadband	\$ 10,000,000.00	\$ 4,000,000	\$ 5,000,000	\$ 1,000,000	-	\$ -
2	2	51	Workorder & Asset Management	\$ 470,000.00	\$ 290,000.00	\$ 180,000.00	\$ -	\$ -	\$ -
4	3	51	IT Renovations	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
1	4	51	Document Management	\$ 567,000.00	\$ 283,500.00	\$ 283,500.00	\$ -	\$ -	\$ -
TOTAL				\$ 11,137,000.00	\$ 4,673,500.00	\$ 5,463,500.00	\$ 1,000,000.00	\$ -	\$ -

Department Head Signature  Printed Name Lamar Gardere

Date 6/16/2015



### Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Broadband	Department Priority Ranking	1
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	Citywide	Council District	Blank
Detailed Summary (include Scope of work, parking requirements, landscaping, etc.)	<p>Because the internet, networking and phone services are vital to the functioning of city governments, the City must continue to find ways to provide this service as technology demands increases while budgets either remain steady or decrease. As the information age rapidly expands and everything from laptops to sensors to cars demand 24/7 connectivity to the internet, the City must plan for how it will manage and enable the incredible advantages being created through technology for decades to come. Building an institutional fiber optic network will provide the future-proof backbone of the infrastructure managing the City's fast growing data needs, allowing for smart streetlights, smart roads, camera and video systems, connected police officers, smart parking spaces, smart traffic infrastructure, smart utility meters, environmental/condition/weather sensors, flood/water-level sensors, city-wide gunshot detection, real-time infrastructure monitoring, wireless services, and a wide range of other capabilities available through what is being called the "Internet of Things" (IoT). Failure, for any city, to create the technology infrastructure needed to support these modern capabilities risks obsolescence of the services it is able to offer. A fiber optic network is a basic building block of the infrastructure needed to cost effectively supply the data required for Resilient City concepts in the 21st century and would be a requirement to maintain the City's position as the nation's laboratory for innovation and change.</p> <p>Building the City's fiber optic network allows the City to increase bandwidth far beyond current levels, add service to new sites and perform other tasks without the delays and huge ongoing costs generally associated with vendor provided WAN services. Based on our current vendor contract, a city-owned network would save more than \$40,000 in monthly recurring charges, allowing nearly \$500,000 to be re-invested in maintenance and expansion efforts annually. A broadband fiber-optic build-out to the 125 city connected sites provides a high-speed transport system to network and manage thousands of intelligent nodes delivering real-time data to city workers and creates the potential footprint by which public safety workers have remote access to critical information regardless of cellular network congestion and capacity constraints.</p> <p>Starting in 2015, planning and design of the needed network is being supported by a two year \$200K grant commitment from the Ford Foundation and in-kind support and partnership from a number of other national partners.</p>		
Five Year Summary	<p>2016 - develop city-wide institutional network design, procure necessary infrastructure equipment to support connectivity to remote sites and between City data centers, coordinate with the Department of Public Works and Sewerage and Water Board to inlay fiber between data centers and public safety sites in the downtown corridor; 2017 - coordinate with the Department of Public Works and Sewerage and Water Board to expand network to longest reaching sites; 2018 - finalize expansion to include any remaining original sites or sites added since the beginning of the project.</p>		
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.	The project has the potential to reduce operating expenses by 75% after the first 3 years.
Estimated Cost of Project (include Design, Construction, Testing, Contingency, etc.)	\$10,000,000	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Blank	If no please list required change	

<p>Please discuss how the project conforms to objectives and recommendations of the Master Plan.</p>			
<p>What Benefit(s) will be provided to Public from this project?</p>		<p>For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount in requested year below.</p>	
		<p>2016</p>	<p>\$4,000,000</p>

		2017	\$5,000,000
		2018	\$1,000,000
		2019	
		2020	
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	No	If no please discuss required improvements and estimated costs	Building a city-owned fiber infrastructure will require coordination with public utilities to access open pathways to inlay fiber cabling. The best scenario is to coordinate installation work with planned street and water improvement projects.

**Capital Budget Request Priority Rating Form**

Agency/Division	220	Department Name	Chief Administrative Officer
Project Name	Broadband	Department Priority Ranking	1

Categories	Rating	Score
Public Health and Safety	1	3
External Requirements	1	3
Protection of Capital Stock	1	3
Economic Development	1	3
Operating Budget	1	3
Life Expectancy of Project	1	3
Percent of Population Served by Project	1	3
Relation to Adopted Plans	1	3
Intensity of Use	1	3
Scheduling	1	3
Benefit/ Cost	1	3
Potential for Duplication	1	3
Availability of Financing	1	3
Special Needs	1	3

Energy Consumption	1	3
Timeliness/ External	1	3
Public Support	1	3
TOTAL Ranking	37	53

### Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Workorder & Asset Management System	Department Priority Ranking	2
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	
Project Address	Citywide	Council District	
Detailed Summary: (Include scope of work, parking requirements, landscaping, etc.)	<p>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, neither City leadership, departments nor citizens have the visibility they expect on progress toward fixing issues. Departments have extra work to do to manually flow from 311 to their legacy workorder processes. A lack of documentation on the location and attributes of City assets creates inefficiencies related to the communication of problems and the status/accuracy of work done. Furthermore, lack of an electronic asset management system prevents the City from using the 21st century solutions to today's problems that citizens expect of their local governments. Failing to match City services to the basic conveniences and capabilities experienced in other aspects of life creates a loss of confidence in the role of government in their lives.</p> <p>This proposal requests funding for a Workorder &amp; Asset Management System to allow the inventory, geospatial assignment and management of City assets, to create a comprehensive, accurate database of City assets, including but not limited to: ADA ramps, city-owned property, drainage catch basins, street signs, streetlights, traffic signals, vehicle fleets, trees, City facilities, parks and fire hydrants. 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, efficiency, the ability to work smarter and transparency.</p>		
Five Year Summary	<p>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.</p>		
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)	Yes	Please provide estimate of increase or decrease operating costs.	Increase of approximately \$40k/year
Estimated Cost of Project (Include Design, Construction, Testing, Contingency, etc.)	\$ 470,000.00	Proposed Funding Source	
Does this project fall in line with the current zoning requirements	Blank	If no please list required change	

Please discuss how the project conforms to objectives and recommendations of the Master Plan.																	
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? 2016, 2017, 2018, 2019, or 2020? Enter amount in requested year below. <table border="1" data-bbox="787 483 1588 598"> <tr> <td>2016</td> <td>\$</td> <td>290,000.00</td> </tr> <tr> <td>2017</td> <td>\$</td> <td>180,000.00</td> </tr> <tr> <td>2018</td> <td>\$</td> <td>-</td> </tr> <tr> <td>2019</td> <td>\$</td> <td>-</td> </tr> <tr> <td>2020</td> <td>\$</td> <td>-</td> </tr> </table>	2016	\$	290,000.00	2017	\$	180,000.00	2018	\$	-	2019	\$	-	2020	\$	-
2016	\$	290,000.00															
2017	\$	180,000.00															
2018	\$	-															
2019	\$	-															
2020	\$	-															
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	220	Department Name	Chief Administrative Officer
Project Name	Workorder & Asset Management System	Department Priority Ranking	2

Categories	Rating	Score
Public Health and Safety	1	3
External Requirements	1	3
Protection of Capital Stock	1	3
Economic Development	1	3
Operating Budget	1	3
Life Expectancy of Project	1	3
Percent of Population Served by Project	1	3
Relation to adopted Plans	1	3
Intensity of Use	1	3
Scheduling	1	3



Benefit/ Cost	1	3
Potential for Duplication	1	3
Availability of Financing	1	3
Special Need	1	3
Energy Consumption	1	3
Timeliness/ External	1	3
Public Support	1	3
TOTAL Ranking	17	51

### Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	IT Renovations	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?	
Project Address	1300 Perdido Street, Basement and 3rd floor	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>Since 2010, ITI has continued to expand support to city departments in an effort to improve delivery of technology services. Maturing the Project Management Office, creating the Service and Innovation Team and stabilizing the Operations, Web and GIS teams in the last 3 years have made IT staff available to assist departments in the selection and implementation of critical business solutions in a wide array of areas. In 2010 ITI renovated part of the City Hall basement to make room for these teams; however, more space is needed as we push to meet NOPD's rapidly increasing technology needs, the City's needs related to data consumption and analysis and bring on developers to manage the innovative applications being produced for various departments and used by residents (ie - NoticeMe, Roadwork.nola.gov, Property Scoring, Adopt-a-Catch Basin, property.nola.gov, the Early Warning System, BlightStatus and many more). Renovating the unused ITI basement space, formerly the City Hall copy room, would provide a collaborative workspace for the additional staff. Renovating the 3rd floor IT Operations/ServiceDesk/Project Management areas would create the space needed to accommodate the additional personnel needed for the growing IT environment, intake and configure hardware, resulting in faster service to the end users and rapid deployment of equipment to remote sites. Neither space has been renovated in over 15 years.</p>		
Five Year Summary			
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.	
Estimated Cost of Project. (Include Design, Construction, Testing, Contingency, etc.)	\$100,000	Proposed Funding Source	
Does this project fall in line with the current zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan.			

<p>What Benefit(s) will be provided to Public from this project?</p>		<p>For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount in requested year below.</p>
		<p>2016 <input type="text" value=""/> \$100,000</p>

		2017	
		2018	
		2019	
		2020	
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	220	Department Name	Chief Administrative Officer
Project Name	IT Renovations	Department Priority Ranking	3

Categories	Rating	Score
Public Health and Safety	1	3
External Requirements	1	3
Protection of Capital Stock	1	3
Economic Development	1	3
Operating Budget	1	3
Life Expectancy of Project	1	3
Percent of Population Served by Project	1	3
Relation to adopted Plans	1	3
Intensity of Use	1	3
Scheduling	1	3
Benefit/ Cost	1	3
Potential for Duplication	1	3
Availability of Financing	1	3
Special Need	1	3

Energy Consumption	1	3
Timeliness/External	1	3
Public Support	1	3
TOTAL Ranking	3	9

### Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Document Management	Department Priority Ranking	4
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Blank
Project Address	N/A	Council District	Blank
Detailed Summary. Include Scope of work, parking requirements, landscaping, etc.	<p>The City's existing document management systems are antiquated, unsupported and disparate, allowing for no integration to other City systems or each other. Previously, there had been no coordination as departments searched for solutions to a growing need to manage physical and electronic documents, ultimately purchasing solutions that fit their needs at the time but with little ability to scale. As a result the existing systems cannot share documents or resources between systems, they cannot be expanded to be used by other departments, are not managed through any sustainable means and suffer from poor adoption. This proposal would build an enterprise wide system providing departments and agencies the ability to manage electronic documents, scan paper documents, access documents anytime on or off site through the system or via SharePoint, create workflows and approval paths for documents, automatically generate tagging and keyword information to make documents searchable, quickly fill public records requests, and integrate with MS Office to allow searching in Outlook for related files stored in the system. Creating appropriate document retention schedules would be a part of this work.</p>		
Five Year Summary	<p>National statistics imply that for \$567,000 over two years, and \$63,000 each year thereafter, we could save as much as \$962,538 as productivity increases annually</p>		
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)	Yes	Please provide estimate of increase or decrease operating costs.	Increase of approximately \$63k/year
Estimated Cost of Project (include Design, Construction, Testing, Contingency, etc.)	\$ 576,000.00	Proposed Funding Source	
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.			

<p>What Benefit(s) will be provided to Public from this project?</p>		<p>For what year are you requesting the Project? 2016-2017, 2018, 2019, or 2020? Enter amount in requested year below.</p>	
		<p>2016</p>	<p>\$ 283,500.00</p>
		<p>2017</p>	<p>\$ 283,500.00</p>
		<p>2018</p>	<p>\$ -</p>
		<p>2019</p>	<p>\$ -</p>
		<p>2020</p>	<p>\$ -</p>
<p>Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?</p>	<p>Yes</p>	<p>If no please discuss required improvements and estimated costs</p>	<p>The network infrastructure is sufficient to support the project. Additional storage will be needed to house newly archived historical data.</p>

### Capital Budget Request Priority Rating Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Document Management	Department Priority Ranking	4

Categories	Rating	Score
Public Health and Safety	1	3
External Requirements	1	3
Protection of Capital Stock	1	3
Economic Development	1	3
Operating Budget	1	3
Life Expectancy of Project	1	3
Percent of Population Served by Project	1	3
Relation to adopted Plans	1	3
Intensity of Use	1	3
Scheduling	1	3
Benefit/Cost	1	3
Potential for Duplication	1	3
Availability of Financing	1	3
Special Need	1	3
Energy Consumption	1	3
Timeliness/ External	1	3



Public Support	1	3
TOTAL Ranking	17	51

