

## 2017- 2021 Capital Budget Request Form

Department Agency Number	380	Contact Name	Glenn D. Holt, Superintendent						
Department Name	Services/Youth St	Contact Number	504.658.322 or 504.303.9810						
Date		Contact E-Mail	<a href="mailto:gdholt@nola.gov">gdholt@nola.gov</a>						
Request #	Department Ranking	Priorty Criteria Ranking	Project Name	Project Amount	2017	2018	2019	2020	2021
1	New Building	102	YSC 54-	#####	\$ 9,363,294.00	#####	\$ -	\$ -	\$ -
2	Upgrade	90	Proppane	\$450,00	\$ 225,000.00	\$ 225,000.00	\$ -	\$ -	\$ -
3	2	99	Installation of 2	\$ 566,158.00	\$ 566,158.00	\$ -	\$ -	\$ -	\$ -
4	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				#####	#####	#####	\$ -	\$ -	\$ -

Department Head  
 Signature \_\_\_\_\_ Printed Name \_\_\_\_\_

Date \_\_\_\_\_

Capital Budget Request Form			
Agency Number	380	Department Name	Youth Study Center
Project Name	New Building	Department Priority Ranking	1
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	1100-A Milton St, New Orleans, LA 70122	Council District	Jared C. Brossett
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This legislative session (2016) Senate Bill 324 Raise the Age Louisiana Act of 2016 was passed and signed into law by the Governor raising the age of juvenile court jurisdiction to 17. This new law will be implemented in 2 phases effective July 1, 2018 all juveniles charged with non-violent criminal offenses under the age of 18 will be now fall under juvenile court jurisdiction. Under current law these juvenile fall under adult criminal court jurisdiction. Effective July 1, 2020 all juveniles charged with violent offenders shall fall under the jurisdiction of juvenile court. This change in the law will result in a increase in the number of juveniles needing to be housed here at the Youth Study Center awaiting disposition to his / her case. In addition the Youth Study Center currently houses 19 juveniles under the age of 17 but who have been charged in adult criminal district court. In order to accommodate the increase in juvenile delinquency admissions and to eventually house all juveniles charged as adults in criminal district court and to remain compliant with State licensing standard for detention centers it is necessary to expand the current Youth Study Center to 54-beds.		
Five Year Summary	Allow the City of This project meets Chapter 10 Communities Facilities, Services and Infrastructure; Goal 5 Update Justice Systems Facilities and Programs of the Master Plan. New Orleans Youth Study Center to meet the increase in population due to new law raising the age of juvenile court jurisdiction to 17 years of age. To also house pre-trial juveniles waived up to adult criminal court jurisdiction. This will allow us to remain compliant with current State Juvenile Detention Licensing Standards.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	LED Bonds
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.	Approximate Increase of an additional \$3.5 million dollars in annual operation cost
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$18,726,588.00	Proposed Funding Source	Bonds, FEMA and others
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 project meets Chapter 10 Communities Facilities, Services and Infrastructure; Goal 5 Update Justice Systems Facilities and Programs of the Master Plan.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	With the current bio-swaps, and draining system, they can accommodate the water from the site without the impact of flooding.		
What Benefit(s) will be provided to Public from this project?	This will allow the Youth Study Center to ensure public safety by having adequate bed space and adequate programming to meet the needs of all juveniles requiring secure placement pending the outcomes of his/her criminal case.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$9,363,294
		2018	\$9,363,294
		2019	
		2020	
		2021	
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	380	Department Name	Youth Study Center
Project Name	New Building	Department Priority Ranking	One
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	0	0	
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	0	0	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	3	9	
Public Support	1	3	
TOTAL Ranking	34	102	

### Capital Budget Request Form

Agency Number	380	Department Name	Youth Study Center
Project Name	Installation of propane back up alternative fuel source for facility generators	Department Priority Ranking	3
Project Type	Upgrade	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	1100-A Milton St, New Orleans, LA 70122	Council District	Jared C. Brossett
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	When the Kohler generators were installed at the Youth Study Center/Juvenile Justice Center they were designed to accept propane fuel as an alternative fuel source should the primary fuel source, natural gas, become unavailable. This project will include the pouring of a concrete slab, installation of a large propane gas tank, enough to provide power to the generators for 3 full days minimum, and all the necessary hookups from the propane gas tank to the 3 roof top mounted generators. This will allow to have a both a primary and back up uninterrupted fuel source to power the generators which would allow for the Youth Study Center to maintain full operational power during an emergency situation or major storm which would in turn allow the Youth Study Center to be able to shelter in place for most		
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.)	\$450,000	Proposed Funding Source	Bonds, FEMA and others
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:	This project meets Chapter 10 Communities Facilities, Services and Infrastructure; Goal 5 Update Justice Systems Facilities and Programs of the Master Plan.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	With the current bio-swales, and draining system, they can accommodate the water from the site without the impact of flooding.		
What Benefit(s) will be provided to Public from this project?	To maintain public safety during a emergency event by allowing for the staff and juveniles at the Youth Study to shelter in place.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$225,000
		2018	\$225,000
		2019	
		2020	
		2021	
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	Blank	Department Name	Youth Study Center
Project Name	Installation of propane back up alternative fuel	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	0	0	
Relation to dopted Plans	0	0	
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 Consumption	2	6	
Timeliness/ External	3	9	
Public Support	0	0	
<b>TOTAL Ranking</b>	<b>30</b>	<b>90</b>	

### Capital Budget Request Form

Agency Number	380	Department Name	Human Services/Youth Study Center
Project Name	Installation of 2 TM8512 Grinder in FRP ManholeSewager Grinder	Department Priority Ranking	2
Project Type	Upgrade	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	Youth Sudy Center, 1100 Milton St. New Orleans 70122	Council District	Jared C. Brossett
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Building management should take immediate steps to reduce the amount of garbage getting into the sanitary system. At Orleans Parish prison, they have installed massive "muffin monsters" to grind the garbage that continues to make its way into our sanitary system. While the Youth Center would not need something of that size, it would be appropriate to consider something of a similar nature for their facilities.		
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.	This project will have a long term net savings
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$566,158.00	Proposed Funding Source	Bonds, FEMA and others
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:	Yes		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	It will reduce the amount of garbage getting into the sanitary system.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 566,158.00
		2018	
		2019	
		2020	
		2021	
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	380	Department Name	Human Services/Youth Study Center
Project Name	Installation of 2 TM8512 Grinder in FRP ManholeSewager Grinder	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	2	6	
Economic Development	0	0	
Operating Budget	3	9	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	0	0	
Relation to dopted Plans	0	0	
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 Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	33	99	