

2017-2021 Capital Budget Request Form

480	Samuel Stoute											
Civil Service	658-3506											
6/29/2016	ssstoute@nola.gov											
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2017	2018	2019	2020	2021			
1	1	27	Additional Space	\$ 226,876.00	\$ 161,200.00	\$ 15,600.00	\$ 16,692.00	\$ 16,692.00	\$ 16,692.00			
2	1	0	<small>NEW FURNISHINGS IN LIEU OF ADDITIONAL SPACE REQUESTED IN CAPITAL BUDGET REQUEST #1</small>	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -			
3	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
4	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
5	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
7	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
8	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
9	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
10	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL				\$ 356,876.00	\$ 291,200.00	\$ 15,600.00	\$ 16,692.00	\$ 16,692.00	\$ 16,692.00			

Department Head Signature: *Lisa Hudson* Printed Name: LISA HUDSON

Date: 7/7/14

Capital Budget Request Form			
Agency Number	480	Department Name	Civil Service
Project Name	Additional Space	Department Priority Ranking	1
Project Type	Renovation	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?	No
Project Address	1340 Poydras Street	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Expansion of department to include additional office space for Civil Service staff. While this request does not involve land acquisition, it does involve additional lease space acquisition and construction costs. Over the past two years staffing has increased by 25% (18 individuals in 2013 vs. 24 individuals in 2016) with no additional space available to house this staff. Additional space will also be needed for detailing of personnel from other agencies to Civil Service for intensive training. Civil Service requests a 15% increase in the allotted lease space for our department. The current lease space is reportedly approx 8665 s.f. - a 15% increase computes to an additional 1300 s.f. The current lease price is reportedly \$12/ per square foot basis and computed on an annual is \$15,600 per year. Allowing \$100 per square foot for minor tenant improvement costs to address electrical and mechanical needs including permitting fees with minor finish improvement would equal \$130,000. Allowing 10% of construction costs equals an additional \$13,000. To total of \$143,000 this we'd add an overall contingency of 10% at \$14,300.		
Five Year Summary	First year costs would include \$13,000 for Architect and Engineering Fees, \$130,000 for construction costs and 3 months of lease space- this allows 9 months for planning and construction with a move in in the 4th quarter of 2017. Following that, 2018 would include full year's rent of \$15,600. Subsequent years would be at adjusted rates according to new lease terms- for the purposes of this request we will allow for a 7% acceleration rate...		
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.)	\$226,876	Proposed Funding Source	general fund
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 Civil Service Department provides services and support to every City department within New Orleans. It increases the Livability of the City by ensuring City Departments are properly staffed with highly qualified trained employees. By increasing access to testing through online applications, Civil Service is using innovation to provide opportunities for the citizenry. Enhancing the workforce through targeted training and development is essential to a modern liveable, sustainable City.		
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.	N/A		
What Benefit(s) will be provided to Public from this project?	Recently, Civil Service Department has begun accepting applications online. Since that time the number of applications has dramatically increased. Additional space will greatly increase our ability to accept and process applications. The employees hired from increased testing and training will increase the level of competency throughout the City and result in better services for our citizenry.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	161,200.00
		2018	15,600.00
		2019	16,692.00
		2020	16,692.00
		2021	16,692.00
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	Blank
Project Name	Additional Space	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	0	0	
Economic Development	0	0	
Operating Budget	0	0	
Life Expectancy of Project	0	0	
Percent of Population Served by Project	0	0	
Relation to Adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	0	0	
Timeliness/ External	0	0	
Public Support	0	0	
TOTAL Ranking	9	27	

Capital Budget Request Form

Agency Number	Blank 480	Department Name	Civil Service	
Project Name	New Furnishings in Lieu of Additional Space Requested in Capital Budget Request #1	Department Priority Ranking	1	
Project Type	Renovation	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?	Yes	
Project Address	1340 Poydras Street	Council District		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This request represents a less costly alternative to expansion of department to include additional office space for Civil Service staff. Over the past two years staffing has increased by 25% (18 individuals in 2013 vs. 24 individuals in 2016) with no additional space available to house this staff. Civil Service requests a allocation of funds for new more space efficient furnishings which more appropriately support the work performed in today's offices. The department is currently working with furnishings which were original to City Hall opening in 1956 and do not properly support the needs of today's offices and office equipment. Using an allowance of \$5000 average per employee, the total cost allowance for a one time cost is \$120,000 plus a \$10,000 allowance for electrical reconfigurations in the existing space to accommodate the new furnishings.			
Five Year Summary	First year costs would include \$130,000 for furniture and minor electrical re-configurations to accommodate the new furnishings.			
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.)	\$130,000	Proposed Funding Source	general fund	
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 Civil Service Department provides services and support to every City department within New Orleans. It increases the Livability of the City by ensuring City Departments are properly staffed with highly qualified trained employees. By increasing access to testing through online applications, Civil Service is using innovation to provide opportunities for the citizenry. Enhancing the workforce through targeted training and development is essential to a modern liveable, sustainable City.			
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.	No			
What Benefit(s) will be provided to Public from this project?	Recently, Civil Service Department has begun accepting applications online. Since that time the number of applications has dramatically increased. Additional space will greatly increase our ability to accept and process applications. The employees hired from increased testing and training will increase the level of competency throughout the City and result in better services for our citizenry.		For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
			2017	\$ 130,000.00
			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	N/A	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Civil Service
Project Name	New Furnishings in Lieu of Additional Space Requested in Capital Budget Request #1	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	0	0	
Economic Development	0	0	
Operating Budget	0	0	
Life Expectancy of Project	0	0	
Percent of Population Served by Project	0	0	
Relation to dopted Plans	0	0	
Intensity of Use	0	0	
Scheduling	0	0	
Benefit/ Cost	0	0	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumptom	0	0	
Timeliness/ External	0	0	
Public Support	0	0	
TOTAL Ranking	0	0	