

**CITY OF NEW ORLEANS
CAPITAL BUDGET REQUEST
SUMMARY PAGE**

2024 - 2028 Capital Budget Request Form									
Department Agency Number	220	Contact Name							
Department Name	Chief Administrative Office	Contact Number							
Date		Contact E-Mail							
Request #	Department Ranking	Prioirty Criteria Ranking	Project Name	Project Amount	2024	2025	2026	2027	2028
1	3	54	Fiber/Broadband	\$ 5,200,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$1,200,000	\$ 1,200,000.00	\$ -
2	2	54	ITI Staff Relocation/Reorganization	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -
3	1	54	City Data Center Repairs	\$ 1,650,000.00	\$ 1,650,000.00	\$ -	\$ -	\$ -	\$ -
4	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 7,250,000.00	\$ 3,850,000.00	\$ 2,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ -

Department Head Signature



Printed Name

Kimberly W. LaGrue

Date

7/24/23

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

2024 - 2028 Capital Budget Request Form													
Agency Number	220	Department Name	Chief Administrative Office										
Project Name	Fiber/Broadband	Department Priority Ranking	3										
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	Citywide	Council District	All										
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. Fiber would provide the backbone for a city-owned public wifi network, accessible to New Orleans residents from City locations. Based on our current vendor contract, a fully built city-owned network would save more than \$50,000 in monthly recurring charges, allowing nearly \$600,000 to be re-invested in maintenance and expansion efforts annually. A broadband fiber-optic build-out 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. We propose the build-out would create two (2) city-owned high-speed fiber rings; 1. Public Safety fiber connecting the CNO data centers (CH & OPCD) and all Public Safety sites within the Tulane CJS complex, to the Real-time Crime Center through the Lafitte Greenway; and 2. Innovation fiber connecting the Claiborne Innovation District and two (2) institutions of higher learning - Delgado (public) and Dillard University (private) to City Hall.</p>												
Five Year Summary	<p>2019 - leveraged \$266,000 in DRA grant funds to design the first phase of a city-wide institutional network; 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; 2020 - 2022 coordinate with the Department of Public Works and Sewerage and Water Board to plan routes and coordinate construction to expand network to longest reaching sites; and finalize expansion to include any remaining original sites or sites added since the beginning of the project. 2023 - Release RFI for public wifi networks, develop WiFi network design; 2024-27 - build three (3) public - wifi proof of concept networks at NORD centers to demonstrate technology and finalize design for the full network and supporting fiber backbone.</p>												
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Grant from the Ford Foundation funded a consultant engagement with Foresite Group, LLC, who prepared the engineering drawings for a Citywide fiber network design. A partnership and CEA with the Louisiana Board of Regents (BOR) and would provide the detailed design of the first phase of a city fiber network.										
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.	The project has the potential to reduce operating expenses by 30% after the first 3 years of operation.										
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$5,200,000	Proposed Funding Source	Funds for this project were appropriated and then re-allocated in 22-23. A portion of this request is to re-appropriate those funds.										
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: 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	The project builds the smart infrastructure for flood detection and mitigation sensors, and provides the most efficient pathway to deliver real-time flood data to City decision-makers.												
What Benefit(s) will be provided to Public from this project?	The fiber network will not provide internet service the public directly, as the City will not become an internet service provider. However, Public WiFi from City sites will support the larger digital equity goal of the City to connect under-served communities to high-speed internet; and provides high-speed data transfer through the planned Claiborne Innovation District (spanning from Canal St. to Elysian Fields Avenue), connecting to two (2) institutions of higher learning. Fiber will also serve as a backbone for 5G technologies the City looks to implement in the coming years.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	<table border="1"> <tr> <td>2024 (Pre-Design/Design/Bid/Const)</td> <td>\$2,000,000</td> </tr> <tr> <td>2025 (Pre-Design/Design/Bid/Const)</td> <td>\$2,000,000</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td>\$1,200,000</td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> </table>	2024 (Pre-Design/Design/Bid/Const)	\$2,000,000	2025 (Pre-Design/Design/Bid/Const)	\$2,000,000	2026 (Pre-Design/Design/Bid/Const)	\$1,200,000	2027 (Pre-Design/Design/Bid/Const)		2028 (Pre-Design/Design/Bid/Const)	
2024 (Pre-Design/Design/Bid/Const)	\$2,000,000												
2025 (Pre-Design/Design/Bid/Const)	\$2,000,000												
2026 (Pre-Design/Design/Bid/Const)	\$1,200,000												
2027 (Pre-Design/Design/Bid/Const)													
2028 (Pre-Design/Design/Bid/Const)													
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										

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

Capital Budget Request Priority Rating Form			
Agency Number	220	Department Name	Chief Administrative Office / ITI
Project Name	Fiber/Broadband	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 Projects	1	3	
Relation to dopted 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	
Entergy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	54	

2024 - 2028 Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Office / ITI
Project Name	ITI Staff Relocation/Reorganization	Department Priority Ranking	2
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 Street, 3rd floor East; 1st Floor 1W05	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	In 2017 ITI renovated office space in the City VA complex to house fourteen (14) Enterprise Infomration (Web, Data and GIS) staff; however, due to the ongoing poor building conditions, the staff had to permanently vacate the space in July 2022. ITI must relocate twelve (12) staff to the City Hall ITI office, and re-organize twenty (25) Operations staff and fourteen (14) ServiceDesk / Customer Service staff working on the 1st and 3rd Floors. This relocation and reorganization is needed immediately to have efficient work systems for all ITI staff.		
Five Year Summary	Year 1 - Design and relocation (phase 1) \$200,000 - Construction of redesigned system workspaces (phase 2); this request is immediate to accommodate staff moving from the VA building back into City Hall.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
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.)	\$400,000	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:			
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?	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.		
	2024	\$	200,000.00
	2025	\$	200,000.00
	2026		
	2027		
	2028		
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	

Capital Budget Request Priority Rating Form

Agency Number	220	Department Name	Chief Administrative Office / ITI
Project Name	ITI Staff Relocation/Reorganization	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 dopted 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	
Entergy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	54	

2024 - 2028 Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Office / ITI
Project Name	City Data Center Repairs	Department Priority Ranking	1
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	Blank
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	1300 Perdido Street, 3rd floor East	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>The City's primary data center requires a consolidation of equipment for maximum efficiency and optimal operations of City data systems. Data center operations were moved outside of the City in 2021 after Hurricane Ida, and ITI must maintain these external operations until the repairs occur. Feasibility studies by Capital Projects, FEMA and Property Management show this work is needed to make all data center systems work effectively.</p>		
Five Year Summary	<p>Year 1 - This is an immediate need as the data center systems continue to fail. The project should be completed within a single year.</p>		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
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.	Costs will decrease when ITI can resume some of it's operations within City limits.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,650,000	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>Efficient City operations</p>		
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?	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.		
	2024	\$	1,650,000.00
	2025		
	2026		
	2027		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Blank	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	220	Department Name	Chief Administrative Office / ITI
Project Name	City Data Center Repairs	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 dopted 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	
Entergy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	54	