

# Analysis of Unallocated Balances and New Authorizations for the General Bonding Subcommittee

February 25, 2013  
9:45 AM



## OFFICE OF FISCAL ANALYSIS

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## I. Hearing Schedule

The attached information was developed by OFA staff members for the legislative members of the GO Bonding Subcommittee.

### General Bonding Subcommittee Hearings on Monday, February 25, 2013

<b>Time</b>	<b>Agency</b>	<b>Analyst</b>
9:45 - 10:00	Office of Legislative Management	Marcy Picano
10:00 - 10:15	Office of the State Comptroller	Don Chaffee
10:15 - 10:30	Office of the State Attorney General	Alan Shepard
10:30 - 11:00	Department of Veterans' Affairs	Ann Bordieri
11:00 - 11:15	Department of Motor Vehicles	Ann Bordieri
11:15 - 11:45	Department of Labor	Dan Dilworth
11:45 - 12:15	State Library	Alan Shepard
12:15 - 1:00	Lunch	
1:00 - 1:30	Department of Correction	Jonathan Palmer
1:30 - 2:00	Department of Agriculture	Marcy Picano
2:00 - 2:15	Agricultural Experiment Station	Marcy Picano
2:15 - 2:45	Department of Transportation	Ann Bordieri
2:45 - 3:15	Department of Emergency Services and Public Protection	Grant Gager
3:15 - 4:00	Judicial Department	Phoenix Ronan

## II. Agency Write-ups

### Office of Legislative Management

OFA Analyst: Marcy Picano

#### Office of Legislative Management

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Funding for capital equipment, upgrades to information technology systems and infrastructure repair and improvement projects. PA 11-57, Sec. 39	2,185,000	-	-

The Office of Legislative Management (OLM) intends to use the unallocated bond balance for the projects listed in the table below. The agency has indicated that it is ready to proceed with construction on all of the projects except for the last two but has not yet been successful in getting the funds allocated through the State Bond Commission.

Project Description	Amount \$
Public Address System - both Capital & LOB	110,000
Capital Boiler Replacement	200,000
LOB Third Floor Ledge & LOG Stair Tower Roofs	200,000
LOB Blast Mitigation	350,000
Capitol Window Repair	400,000
Senate Voting Boards	800,000
Senate & House Sound System	125,000
<b>TOTAL</b>	<b>2,185,000</b>

**Upgrade of the Capitol and LOB Public Address systems (\$110,000)** - The project would upgrade the existing public address systems in the Capitol and LOB with new backbone wiring and distribution amplifiers. The existing system in the LOB was installed during the original construction and was tied into the Capitol system already in place. In recent years we have experienced an increase in the maintenance required for the system and failures in amplifiers.

**LOB Blast Mitigation - Phase 2 (\$350,000)** - This is the second phase which would complete the installation of blast mitigation film on all the glass in the windows of the LOB. In this phase the glass in the Atrium roof and in the windows and doors at the East and West entrances would have blast mitigation film installed.

**Capitol Boiler Replacement** (\$200,000) - One of the three boilers in the Capitol that provide the steam and hot water for space heating and domestic hot water is not working and is no longer repairable at a reasonable price. The building requires two boilers to be operational on cold days and the third boiler is a backup. This project is the first phase toward replacement of all three boilers. The non-functioning boiler would be replaced with a new high efficiency boiler and serve as the lead boiler for the building. The few remaining steam heating coils would also be replaced so the building is no longer a hybrid steam/hot water system which would also result in energy savings. One of the two existing operational boilers would be used only on extremely cold days and both will be available as back up boilers.

**Capitol Window Repairs** (\$400,000) - During the restoration of the Capitol in the 1970's and 1980's new double windows were installed into existing wood frames. The condition of those existing wood frames (age uncertain) has deteriorated due to age and water infiltration to the point that the newer double hung windows need to be temporarily removed and then reinstalled so the frames can be repaired or replaced.

**Replacement of LOB Third Floor Ledge and LOG Stair Tower Roofs** (\$200,000) - The LOB third floor ledge and LOG stair tower roofs are the original roofs which are now 25 plus years old and past their expected life span. There have been some leaks attributed to age failures in the LOB third floor ledge roof and we have been patching the LOG stair tower roofs to stop leaks a couple times each year for the past few years.

**Replacement of the Senate Voting Boards and software upgrades** (\$800,000) - The existing Senate voting display boards were last upgraded in the early to mid-1980's during the restoration of the Capitol. The technology of the display boards has become obsolete and we have experienced temporary failures as they are becoming more heat sensitive. The project would replace the display boards with LED displays that are state of the art technology and upgrade the voting system software in the House and Senate.

**Senate Sound System Upgrade** (\$125,000) - The existing microphone switching system in the Senate Chamber was installed during the restoration of the Capitol about 25 years ago. This system was custom built for the Chamber at the time and has limited functions with shared microphones. It would be replaced with a current technology true "request to speak" system which would have the full range of features desirable for a legislative chamber.

Question: The Governor has not proposed any new bond authorizations for OLM for FY 14 or FY 15. Does OLM need any resources for capital projects in the next biennium? Is there any funding in the operating budget for this purpose?

## Office of the State Comptroller

OFA Analyst: Don Chaffee

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### Office of the State Comptroller

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Enhancements and upgrades to the CORE financial system. PA 11-57, Sec. 21(b)	7,000,000	-	-

The Office of the State Comptroller has indicated that the \$7 million unallocated bond balance has already been contractually obligated for hardware, software and services that implement the CORE upgrades described below. The invoices will be due for payment in the next month. The agency has alerted OPM that it will need to have an item placed on the March bond agenda so that it will be able to pay the vendors.

Background: OSC received bond authorizations for \$22 million in FY 12 and \$7 million in FY 13 to upgrade CORE's Oracle PeopleSoft Financial and Human Resources applications from version 8.9 to version 9.1. The applications run financial, human resources and payroll functions for most state agencies. The state has a maintenance agreement with Oracle to provide technical support, software fixes and regulatory updates for seven years from the products' release date. The support for CORE's human resources and payroll application ended in December 2012 and the financial application's support will end in August 2013. In order to maintain vendor support, CORE had to upgrade to the newest version (9.1) of Oracle's PeopleSoft applications. As a prerequisite for installing this version, CORE had to upgrade its technical infrastructure, including servers, storage, operating systems, databases and middleware components.

Question: The Governor has not proposed any new bond authorizations for CORE for FY 14 or FY 15. Are any resources needed for technical support or upgrades to CORE in the next biennium? Is there any funding in the operating budget for these purposes?

## Office of the State Attorney General

OFA Analyst: Alan Shepard

### Office of the State Attorney General

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Enhancements and upgrades of electronic document software and hardware. PA 11-57, Sec. 2(p)	2,125,000	-	-

The table below lists the hardware and software that will be purchased in order to upgrade the agency's electronic document and case management systems. The agency has indicated that it is ready to proceed with the project but has not yet been successful in getting the funds allocated through the State Bond Commission.

#### Enterprise Content Management /Case Tracking Software Project

Item	Cost \$
<b>Enterprise Content Management</b>	
Software Licenses (Estimates using MS SharePoint)	417,204
Hardware (Servers, Storage, Backup, etc.)	322,200
Consulting (Business Analyst, Engineer, Rollout and Post Deployment)	252,000
Training (SharePoint, Office 2010, Technical SQL, Server)	167,325
Other (2.5% contingency)	28,968
<b>Subtotal</b>	<b>1,187,697</b>
<b>Legal Case Tracking System</b>	
Software Licenses (Industry standard products, Lawbase, Legal Files, etc.)	295,820
Hardware (Servers, Storage, Backup, etc.)	210,500
Consulting (Business Analyst, Engineer, Rollout and Post Deployment)	223,200
Training (End User, Technical and Advanced)	165,100
Other (2.5% contingency)	22,366
<b>Subtotal</b>	<b>916,986</b>
<b>TOTAL</b>	<b>2,104,683</b>

Questions:

1. How long will it take to upgrade these systems (after funding is allocated)?
2. Will OAG need future bond funds to maintain the two systems or will the agency use operating budget funds?
3. Do any other information technology systems at OAG need to be upgraded? If so, does the agency plan to request bond funds in the future?

## Department of Veterans' Affairs

OFA Analyst: Anne Bordieri

### Department of Veterans' Affairs

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
<u>Infrastructure projects</u> : Alterations and improvements to buildings and grounds. PA 07-7, (JSS), Sec. 21(d)	350,000	750,000	750,000
<u>Renovations and improvements to buildings and grounds</u> in accordance with current codes. SA 04-2, (MSS), Sec. 2(b)(3); SA 05-1, (JSS), Sec. 21(b)	337,900	-	-
<u>Power plant upgrades</u> in Rocky Hill. PA 11-57, Sec. 2(d)(1)	1,750,000	-	-
<u>Boiler repairs</u> and improvements in Rocky Hill. PA 11-57, Sec. 2(d)(2)	176,700	-	-

**Infrastructure projects** (\$350,000 unallocated; \$750,000 in each of FY 14 and FY 15 proposed by the Governor) - DVA's buildings have age-related deterioration because they were built around 1938. The bond funds will be used for as-needed infrastructure repairs, including roof replacement and correction of code violations at the agency's 39 buildings and primary systems (i.e. the power plant, water and steam lines located on the 92-acre campus in Rocky Hill).

The unallocated balance will be used to provide additional funding for two projects that are currently in the design phase: (1) the boiler repair project (BI-C-282) and (2) the boiler control replacement project (BI-C-280).

#### Questions:

DVA is required by statute to have a five-year capital improvement plan.

1. What is DVA's plan to provide long-term solutions to the deterioration of its buildings rather than short-term fixes?
2. Are any of the buildings deteriorated to the point where it would be more cost-effective to replace them rather than continue to fix them?

**Renovations and improvements** (\$337,900 unallocated) - The \$337,900 will be used to support the additional funding needed for the building roof project and to support the design cost of the Middletown Cemetery upgrades and improvements. The agency is currently in the process of submitting a cemetery grant application to the VA for federal funding.



**Power plant upgrades in Rocky Hill** (\$1.8 million unallocated) - This project request has been submitted to the Department of Construction Services for power plant upgrades of emergency switches and a back-up generator. The agency is ready to proceed to the design phase has not yet been successful in getting the funds allocated through the State Bond Commission (SBC).

**Boiler repairs and improvements in Rocky Hill** (\$176,700 unallocated) - The agency received a bond allocation from the SBC of \$32,000 on 8/31/12 for the design phase of the boiler repairs and an allocation of \$41,300 on 1/25/13 for the design phase of replacement of boiler controls. The unallocated balance will be used as the project moves forward.

## Department of Motor Vehicles

OFA Analyst: Anne Bordieri

### Department of Motor Vehicles

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Alterations and Improvements to buildings and grounds.	-	1,703,000	1,697,000

The table below provides a list of projects for which these funds will be used.

### DMV Bond Fund Projects

Description	FY 14 \$	FY 15 \$
Emergency power distribution and central automatic transfer switch configuration	250,000	-
Architectural services	125,000	125,000
Norwalk office improvements	928,000	572,000
Cheshire Testing Center Improvements	200,000	-
Replace fire alarm system, doors and handrails at DMV buildings	200,000	-
Open a second driver's testing center at the Hamden office	-	1,000,000
<b>TOTAL</b>	<b>1,703,000</b>	<b>1,697,000</b>

**Emergency power distribution and central automatic transfer switch configuration** (\$250,000 in FY 14) - The Wethersfield Office is in the process of replacing the emergency power generator. The old generator used five automatic transfer-switching devices to distribute power to selected areas of the building. There are currently only four switches available for distribution of emergency power from the new generator as one of the switches malfunctioned and is not repairable. This project will allow the agency to better control the distribution of power throughout the building, allowing more operations to remain functioning during the loss of street power.

**Architectural Services** (\$125,000 in each of FY 14 and FY 15) - This will allow DMV to plan, design and go out to bid to improve DMV facilities. The agency has several facilities that are past their design and are no longer up to current building codes. The Wethersfield Office is over 50 years old and is not in compliance with current building, fire and safety codes.

**Norwalk Office Improvements** (\$928,000 in FY 14 and \$572,000 in FY 15) - The funds will be used to replace: (1) the roof, (2) the complete HVAC system, (3) lighting fixtures, and (4) customer service area counters. It will also be used to repair drainage in the

parking lot and purchase an emergency generator. The table below provides a cost breakout for each component of the project.

**Cost Breakout of Norwalk Office Improvements**

<b>Project</b>	<b>FY 14 \$</b>	<b>FY 15 \$</b>
Roof replacement	485,000	-
HVAC replacement	150,000	-
Emergency Generator	160,000	-
Architectural Services	40,000	-
Contingency	93,000	-
Parking & drainage repairs	-	150,000
Sidewalk & Landscaping	-	150,000
Customer service area	-	175,000
Architectural Services	-	40,000
Contingency	-	57,000
<b>TOTAL</b>	<b>928,000</b>	<b>572,000</b>

**Cheshire Testing Center Improvements** (\$200,000 in FY 14) - The funds will be used for: (1) additional parking spaces, (2) improvement of surface-water drainage and dispersal, (3) repair of roof surface areas and resealing of the entire roof, (4) repair of gutters and (5) replacement of the HVAC system.

**Replace fire alarm system, doors and handrails at DMV buildings** (\$200,000 in FY 14) - The funds will be used to replace: (1) the fire alarm system at DMV-owned buildings in Wethersfield, Enfield, Winsted, Norwalk, Norwich and Old Saybrook, and (2) doors and hardware including stairwell handrails to bring the Wethersfield office up to current building and fire codes.

**Open a third driver’s testing center at the Hamden office** (\$1 million in FY 15) - The funds will be used to open an additional driver testing center in Hamden. This will direct customers in the New Haven and surrounding area from the Cheshire testing center and main offices to Hamden. The Hamden Office, owned by DMV, has space available on the second floor for a testing center and the funds will be used for improvements for flooring, electrical, walls, partitions, doors and office equipment.

Question: Will these projects bring all of DMV’s facilities into building code and ADA compliance or are there other projects that need to be done?

**Department of Labor**  
OFA Analyst: Dan Dilworth

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**Department of Labor**

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
STEP - Subsidized Training and Employment Program. PA 11-1, (OSS) Sec. 5	10,000,000	-	-

The Subsidized Training and Employment Program (STEP) provides grants-in-aid to small businesses and manufacturers to subsidize on-the-job training costs during an eligible employee's first six months. PA 11-1 of the October Special Session authorized \$10,000,000 in each of FY 12 and FY 13 for STEP. The State Bond Commission allocated the first \$10 million for STEP in January 2012. Approximately \$6 million has been spent as of January 2013.

The five regional Workforce Investment Boards administer the program. As of February 2013, 389 employers have hired 1,199 workers. The average hourly wage of workers hired under the Small Manufacturers portion of the program is \$14; the average hourly wage of workers hired under the Small Business portion is \$15.50.

**Small Business STEP Grants** - Eligible small businesses can receive grants if a new employee:

- Was unemployed immediately before hire,
- Lives in a municipality with either (a) an unemployment rate at least as high as the state unemployment rate as of September 1, 2011 or (b) a population of 80,000 or more and
- Has a family income under 250% of the federal poverty level, adjusted for family size.

Employers can receive grants subsidizing a percentage of a new employee's training and compensation. The percentage subsidized diminishes over the employee's first 180 days on the job. The maximum subsidy is \$20 per hour.

The table on the following page shows the subsidy level schedule for the program.

### Small Business STEP Program Subsidy Schedule

Period	% of cost subsidized per eligible employee <sup>1</sup>
Days 1-30	100%
Days 31-90	75%
Days 91-150	50%
Days 151-180	25%

<sup>1</sup>Maximum of \$20/hour

**Small Manufacturer STEP Grants** - Eligible small manufacturers can receive grants if an employee is newly hired. The manufacturer must provide any necessary training at the job site, but there are no additional residency, unemployment, or previous employment requirements.

These grants subsidize the costs of new employee training and compensation up to a fixed monthly limit that phases out over time. No individual grant can exceed the employee's salary, or total more than \$12,500.

The table below shows the subsidy level schedule for the program:

### Small Manufacturer STEP Program Subsidy Schedule

Month of Employment	Maximum cost subsidized per eligible employee \$
1	2,500
2	2,400
3	2,200
4	2,000
5	1,800
6	1,600

Questions:

1. For how many more years does DOL anticipate being able to operate the STEP program with its current bond authorization?
2. For all workers who have been in the program after their subsidy has run out, what percentage have retained employment with the participating company?

**State Library**  
OFA Analyst: Alan Shepard

**State Library**

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Distressed municipalities - Grants-in-aid to public libraries located within distressed municipalities, as defined in section 32-9p of the general statutes, for construction, renovations, expansions, energy conservation and handicapped accessibility. PA 07-7, (JSS), Secs. 13(k)(2) & 32(i)(2)	6,251,466	5,000,000	5,000,000
Grants-in-aid to public libraries that are not located in distressed municipalities, as defined in section 32-9p of the general statutes, for construction, renovations, expansions, energy conservation and handicapped accessibility. PA 07-7, (JSS), Secs. 13(k)(1) & 32(i)(1)	3,507,902	-	-
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility under the provisions of CGS Sec. 11-24(c). SA 05-1, (JSS), Secs. 13(h)(1) & 32(h)(1)	181,524	-	-

**State Library - Earmarked Bond Authorizations**

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Madison - Grant-in-aid to Madison, for expansion of Scranton Memorial Library. SA 05-1, (JSS), Sec. 32(h)(3)	12052(07)SA 05-1 32(h)(3)	500,000	500,000
North Branford - Grant-in-aid to North Branford for renovations and additions to the Edward Smith Library in Northford. PA 07-7, (JSS), Sec. 13(k)(3)	12052(08)PA 07-7 13(k)(3)	439,025	439,025
Somers - Grant-in-aid to Somers for expansion of the Somers Library. PA 07-7, (JSS), Sec. 13(k)(4)	12052(08)PA 07-7 13(k)(4)	439,025	439,025
Vernon - Grant-in-aid to Vernon for ADA compliance improvements, including an elevator, to the George Maxwell Memorial Library in Rockville. PA 07-7, (JSS), Sec. 13(k)(5)	12052(08)PA 07-7 13(k)(5)	550,000	300,000

## State Library - Earmarked Bond Authorizations

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Waterbury - Grant-in-aid to Waterbury for improvements to Silas Bronson Library. SA 05-1, (JSS), Sec. 32(h)(2)	12052(07)SA 05-1 32(h)(2)	1,000,000	1,000,000

**Public libraries located in distressed municipalities** (\$6.3 million unallocated; \$5 million in each of FY 14 and FY 15 proposed by the Governor) - The unallocated balance of \$6.3 million will be distributed as follows:

1. \$345,666 to East Hartford,
2. \$50,000 to Meriden,
3. \$18,516 from Norwich and
4. \$5.8 million to be allocated in the next grant cycle

The new authorizations of \$5 million in each of FY 14 and FY 15 would be made available through the State Libraries grant program.

Question: Is there a great enough demand for grants-in-aid to libraries located in distressed municipalities to merit the authorization of \$10 million in the next biennium?

**Public libraries not located in distressed municipalities** (\$3.5 million unallocated) - The unallocated balance has been committed as follows:

1. \$1 million to Branford,
2. \$1 million to Brooklyn,
3. \$793,666 to Canterbury and
4. \$1.2 million to be available for the next grant cycle.

**Grants-in-aid to public libraries for construction** (\$181,524 unallocated) - The unallocated balance will be made available in the upcoming grant cycle.

**Earmarked bond authorizations** - The agency recommends cancelling the following projects because they have been completed without the earmarked funds:

1. \$439,025 to North Branford,
2. \$439,025 to Somers and
3. \$300,000 to Vernon.

The Madison project was never started. The town is now planning to construct a new library building. The State Library does not have any information on the Waterbury project.

## Department of Corrections

OFA Analyst: Jonathan Palmer

<b>Department of Corrections</b>			
<b>Description</b>	<b>Unallocated 2/25/13 \$</b>	<b>Proposed FY 14 \$</b>	<b>Proposed FY 15 \$</b>
Departmental facilities - Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, technology improvements, various projects at various locations.	4,771,782	10,000,000	10,000,000

**Departmental facilities** (\$4,771,782 unallocated; \$10 million in each of FY 14 and FY 15 proposed by the Governor) - DOC provided a list of the following its four highest priority infrastructure projects totaling \$9.4 million. The remainder of the funds will be used to meet the agency's total capital project needs of approximately \$123.6 million for its 22 facilities.

<b>Facility</b>	<b>Description</b>	<b>Additional Information</b>	<b>Cost \$</b>
Willard-Cybulski Correctional Institution	New roof	The facility's roof is currently beyond its expected life and is leaking.	1,100,000
Maloney Center for Training and Staff Development	New gutters	The Maloney CTSD gutters are original to the building and 16 years old.	300,000
York Correctional Institute	Replace chilled and hot water pipe system	This item is an emergency request. The system is failing and is the only means by which the facility can be heated or cooled	6,000,000
Cheshire Correction Institute	Repair perimeter wall	The perimeter wall is deteriorating. The wall is cracked and bricks are falling off.	2,000,000
<b>TOTAL</b>			<b>9,400,000</b>

### Questions:

1. What are the agency's other high priority projects? Are any of these projects creating unsafe conditions for DOC staff or the inmate population?
2. The agency recently closed two facilities in response to the current downward trend in prison population. Are there any plans to close additional facilities?
3. What is the impact of "Raise the Age" on DOC's capital budget requirements?



## Department of Agriculture

OFA Analyst: Marcy Picano

### Department of Agriculture

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Farmland Preservation Program - Purchase of development rights to preserve agricultural lands. CGS 22-26hh.	10,000,000	5,000,000	10,000,000
Farm Reinvestment Program - Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years, grants-in-aid not exceeding 40,000.	-	500,000	500,000
Waste Management Grants for Farmers - State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal. PA 07-7, (JSS), Secs. 13(c)(2) & 32(c)(2)	3,000,000	-	-
Biofuel Crops Program - Grants-in-aid to farmers, agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels. PA 07-7, (JSS), Sec. 32(c)(3)	1,000,000	-	-

**Farmland Preservation Program** (\$10 million unallocated; \$10 million in each of FY 14 and FY 15 proposed by the Governor) – DoAg receives regular lump-sum allocations from this account to provide funding for development rights agreements as they are approved. There are currently 100 active applications pending under this program. The agency receives two to three new applications each month.

Background: The goal of the Farmland Preservation Program is to preserve 130,000 acre of land in farms, of which 85,000 acres would be cropland. While state-wide, farms average 40% to 45% cropland soils, program scoring criteria have raised the level of cropland preserved to 65% cropland, or prime and important farmland soils. To date, the program has reached 30% of its goal, averaging 130 acres per farm, comprised of 85 acres of cropland soils. Depending on the size of the farms, preserving 900 to 1000 more farms would be necessary to reach the 130,000 acre program goal, established in 1978. Currently, US Agricultural Census data identifies 4,900 farms in Connecticut, averaging 84 acres in size.

As of February 13, 2013, the state has 133 dairy farms with cattle, 8 dairy farms with goats, 1 dairy farm with sheep, for a total of 139 registered dairy farms. Of this total number of 139 dairy farms, dairy farms, 121 are commercial dairy farms shipping Grade-A milk for pasteurization to a processor; 15 retail raw milk producers; 5 dairy farms that manufacture Raw Milk Cheese's and 17 dairy farms manufacturing cheese's from pasteurized milk.

**Farm Reinvestment Program** (\$50,000 for each of FY 14 and FY 15 proposed by the Governor) – The last SBC allocation for this program was \$500,000 in July 2011. DoAg uses the funds to pay rebate grants to participating farmers after signing a contract with them. Applicants are required to supply a farm business plan, which is the basis of evaluation of their application. Applications also must include project audits, copies of bills, Certificates of Occupancy and final inspections prior to receiving a grant rebate.

Background: Farm Reinvestment Program (FRP) Grants are used for production-related capital fixed asset/diversification improvements to existing farms in accordance with a Business Plan to keep farms on-going for at least 10 years. The state match is in the form of a rebate grant not to exceed \$40,000 and must be matched by applicant. This program has helped farmers to stay in business and increase their production.

As of February 14, 2013 agreements between farmers and our department have helped to complete a total of 143 capital building projects since 1999. A grand total of \$5,342,561 in FRP funding has been awarded for these projects with a total match of \$13,536,558 by the farmers. Total project values are \$18,878,870. Additional projects will be processed for the remaining funds.

**Waste Management Grants for Farmers** (\$3 million unallocated) – The money will be used as matching funds for capital projects worth over \$9 million. Farmers and the USDA will pay the remaining \$6 million.

Background: The Waste Management Grants for Farmers, or Environmental Assistance Program, provides matching grants-in-aid to farmers for environmental compliance, including waste management and compost facilities, soil and erosion control, and pesticide reduction, storage and disposal. The program has helped implement high quality practices by cost-sharing on capital projects providing cleaner air and water on farms across the state. Partnership agreements between farmers, the USDA, the CT-DEEP, and the CT-DOAg, have helped complete projects valued at over \$10,000,000 utilizing the state's prior bond authorizations of \$3.6 million.

Individual payments under the program are limited to \$40,000 per project component and combined state and federal cost sharing does not exceed (90%) ninety percent of a project's total cost.

The waste management grants for farmers works as follows; applications for assistance are solicited from the agricultural community through the agency and the Federal Environmental Quality Incentive Program (EQIP). The USDA evaluates the applications and they are then presented to an advisory panel, called the State Technical

Committee, which has been established and makes recommendations to the Commissioner regarding state assistance. The Commissioner also reviews the projects with his agency review committee for their recommendations.

The USDA - Natural Resources Conservation Service (NRCS) has announced a request for proposals for EQIP this year. Presently, the USDA is soliciting and evaluating proposals for consideration of the remaining \$3 million.

Disbursement of funds is made through the allotment process between the state Department of Agriculture and the Office of Policy and Management, once approved by the State Bond Commission. Individual contracts are made between participating farmers, the USDA, the state, and other appropriate parties prior to any release of funds.

**Biofuel Crops Program** (\$1 million unallocated) - The agency did not provide any information on this program.

Question: How does the agency intend to use unallocated funds from the Biofuel Crops Program? Should the funds be cancelled?

## Agricultural Experiment Station

OFA Analyst: Marcy Picano

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### Agricultural Experiment Station

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Jenkins Laboratory - Alterations, renovations and additions to Jenkins Laboratory. PA 07-7, (JSS), Secs. 2(n)(1) & 21(i); PA 11-57, Sec. 2(q)	12,540,000	-	-

The Jenkins Laboratory project is currently in the construction phase. Bids were opened on January 30, 2013 and the lowest acceptable bid is within the projected budget. The Department of Construction has requested that construction funds be allocated at the next meeting of the SBC. If funding is received, construction will begin in spring 2013 and be complete in 2014.

Background: The Jenkins Laboratory was constructed in 1932 and has not undergone any significant renovations or upgrades. Currently, the mechanical systems are antiquated and in poor working condition, with no elevators. Laboratories are limited in providing entomologists and plant pathologists with facilities needed to conduct research and serve state residents efficiently.

The Station's regulatory authorities require inspections of nursery stock for exportation and for enforcing federal and state quarantines. The nursery industry is economically the leading agricultural sector in Connecticut. The agency's regulatory work and testing for ticks for Lyme disease and other tick-associated infections, sudden oak death, Asian long-horned beetle surveillance and outreach, and electron microscopic examinations of encephalitis viruses isolated from mosquitoes is conducted in this building. More than 4,000 state residents sought advice from staff members in the Jenkins Building annually.

## Department of Transportation

OFA Analyst: Anne Bordieri

### Department of Transportation

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Grants-in-aid for improvements to ports and marinas, including dredging and navigational direction. PA 11-57, Secs. 13(f) & 32(f)	25,001,250	5,000,000	5,000,000

### Department of Transportation - Earmarked Bond Authorizations

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
<u>Middlefield</u> - Grant-in-aid to Middlefield for improvements to Mattabeseck Bridge. SA 05-1, (JSS), Sec. 13(o)	12052(06)SA 05-1 13(o)	250,000	250,000
<u>Southington</u> - Grant-in-aid to Southington for the reconstruction of the intersection of Marion Avenue and Mt. Vernon Road. SA 05-1, (JSS), Sec. 32(n)(2)	12052(07)SA 05-1 32(n)(2)	150,000	150,000

**Grants-in-aid for improvements to ports and marinas, including dredging and navigational direction** (about \$25 million unallocated; \$5 million in each of FY 14 and FY 15 proposed by the Governor) - DOT intends to use the funds to provide an incentive for the Public Private Partnership for Port Investment Plan outlined in the Connecticut Deep Water Port Strategy Study.

The table on the following page provides a list of projects associated with the unallocated balance. The projects were selected by the Connecticut Maritime Commission using a variety of criteria, including: (1) the necessary permits are in place, (2) the nature of the dredge material, and (3) the economic benefit.

Dredging Projects	Estimated start date	Bond funds to be used \$
Maintenance Dredging of Harbor Channel - New Haven	7/15/2013	10,000,000
Norwalk Harbor Phase 3 - Main Channel Dredge	7/15/2013	1,750,000
Mianus River Dredging - Greenwich	7/15/2013	2,000,000
Mystic River Dredging to Seaport - Stonington	7/15/2013	5,500,000
Wethersfield Cove Pilot Project Channel Dredge	7/15/2013	1,100,000
CT River Channel Dredge from RR Bridge - LIS - Old Saybrook <sup>1</sup>	-	1,000,000

<b>Dredging Projects</b>	<b>Estimated start date</b>	<b>Bond funds to be used \$</b>
Eastern Long Island Sound - SEIS <sup>2</sup>	-	751,250
Phase 1 - State Pier Infrastructure Improvements - New London	11/15/2013	2,900,000
<b>TOTAL</b>		<b>25,001,250</b>

<sup>1</sup>Contract to provide an environmental impact statement.

<sup>2</sup>Continued funding for study in process.

Detailed descriptions are available for the following four projects:

**New Haven Harbor Maintenance Dredge** (\$10 million) - The Federal navigation project consists of a 35-foot deep channel approximately 4.5 miles in length that extends from the Long Island Sound to the major wharfs in the inner harbor. The most recent maintenance dredging in 2004 removed about 630,000 cubic yards with open water disposal at central Long Island Sound. This project is to dredge the 35 foot channel and would remove about 810,000 cubic yards.

**Norwalk Harbor Phase 3** (\$1.8 million) - Phase 3 will consist of the maintenance dredging of about 150,000 cubic yards in order to restore the remainder of congressionally authorized dimensions from the main 12 foot channel (Washington Street Bridge to Long Island Sound). Phase 2 was dredged in 2009, and Phase 1 was dredged in 2005.

**Connecticut River Below I-95** (\$1 million) - The lower portion of the Connecticut River consists of a 15-foot main channel depth by 300 foot wide. From the Saybrook Jetty to the I-95 bridge, the channel is approximately 4 miles in length. The areas of concentration that need maintenance are the Saybrook Shoal and the Saybrook Outer Bar. The Saybrook Shoal is located at the entrance to the North Cove which was last dredged in 2009 utilizing State Bond Funds (\$1,000,000) for sediment transport to the central Long Island Disposal Site.

**State Pier Infrastructure Improvements** (\$2.9 million) - The Maritime Office is following recommendations of the 2011 State Pier Needs and Deficiency Planning Study to implement the Maximum Build Out scenario. These improvements are a multi-year goal with improvements ranging from structural repairs, dredging and site paving.

Background: The primary infrastructure need at all of Connecticut's ports is maintenance dredging. There are over \$140 M worth of federal channel maintenance dredging project needs in Connecticut. The Army Corps of Engineers is responsible for maintaining the federal channels to depths authorized by Congress. Congress is responsible for appropriating funding necessary to maintain the federal waterways into the Corps' Navigation Operations and Maintenance (O&M) budget. However, Congress annually does not provide the Corps with the funds necessary to maintain the nation's waterways at the federally authorized depths. Ideally, the General Obligation Bonds being provided by the Governor's budget will be leveraged with federal

appropriations for individual projects to expedite the maintenance dredging of the state's ports large and small as well as to undertake infrastructure improvements to keep the state's three deep draft ports competitive with neighboring state's ports.

Ideally, the federal budget is in place at the beginning of each fiscal year. Unfortunately, that rarely occurs. The Army Corps of Engineers Navigation Operations and Maintenance Budget is a project specific appropriation. The Corps needs to have funds appropriated for a specific project no later than May of a fiscal year in order to use the funds during the next dredging window (October - February). The Army Corps of Engineers administers all funding (federal, state and local) being used for a federal project. If state funds are being used, the state would serve as the project sponsor and would make the funds available to the Corp through a Memorandum of Agreement.

Questions:

1. What is the Public Private Partnership for Port Investment Plan? How will this money be used as an incentive? Will it be used as matching funds?
2. Does DOT have a list of Public Private Partnership projects?

**Middlefield: Grant-in-aid to Middlefield for improvements to Mattabeseck Bridge** (\$250,000) - Bridge No. 081001, which carries Mattabeseck Road over an unnamed brook into the Town on Middlefield, was constructed in 1960, and has reached the end of its useful life. The bridge provides the only access to property beyond the location of the bridge, and its closure would result in severe impact to people residing there. The town of Middlebury requested a grant-in-aid to assist in replacing the bridge. In addition to the \$250,000 grant-in-aid the project received funding of \$126,104 from the Local Bridge Revolving Fund, which municipal funds covering the balance of \$49,388.

**Southington: Grant-in-aid to Southington for the reconstruction of the intersection of Marion Avenue and Mt. Vernon Road** (\$150,000) - This project proposal is not active. To DOT's knowledge, the town has not pursued this project.

## Department of Emergency Services and Public Protection

OFA Analyst: Grant Gager

### Department of Emergency Services and Public Protection

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Departmental facilities - Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation. PA 11-57, Secs. 2(g)(1) & 21(f); PA 12-189, Sec. 27	8,587,000	5,000,000	5,000,000
State-wide telecommunications upgrades - Upgrades to the state-wide telecommunications system, including site development and related equipment. PA 07-7, (JSS), Secs. 2(h)(1) & 21(f)(1)	3,048,127	19,500,000	45,000,000
Design, construction and equipment for a consolidated communications center at the headquarters building in Middletown	-	4,000,000	-
Alterations, renovations and improvements to the Forensic Science Laboratory in Meriden	-	1,500,000	-
Design and construction of alterations, renovations and improvements for an emergency services facility, including canine training and vehicle impoundment area and a fleet maintenance and administration facility, including acquisition of property and related costs. PA 12-189, Sec. 2(c)(1)	5,256,985	-	-
Firearms training facility and vehicle operations training center: Design and construction of alterations, renovations and improvements for a firearms training facility and vehicle operations training center. PA 12-189, Sec. 2(c)(2)	6,576,000	-	-
Shooting range - Improvements to the department shooting range. PA 07-7, (JSS), Sec. 2(h)(7); PA 12-189, Sec. 2(c)(1)	1,425,000	-	-
Programmatic study of state police troops and districts and development of a design prototype for troop facilities. PA 11-57, Sec. 2(g)(2)	1,000,000	-	-

See Appendix A for a list of this agency's earmarked unallocated bond balances.

**Departmental facilities** (\$8.6 million unallocated; \$5 million in each of FY 14 and FY 15 proposed by the Governor) - DESPP provided a list of three of its highest priority



projects, which total \$6 million (see below). The remainder of the funds will be used for other agency infrastructure projects listed in Appendix B.

- Middletown headquarters (\$1 million) - structural work, including roof and window improvements
- Troop facilities across the state (\$1.8 million) - building improvements, including floor, HVAC, roof, and water system repairs
- Meriden training complex (\$3.2 million) - structural and HVAC upgrades

**State-wide telecommunications upgrades** (\$3,048,127 unallocated; \$64.5 million proposed by the Governor) - The funds will be used to continue upgrading the DESPP's statewide telecommunications system, including the construction of additional tower sites and the purchase of equipment needed to improve network coverage and redundancy. In addition, the funds will be used to purchase new monitoring consoles and radio units. The equipment is being replaced because it is at the end of its useful life.

**Design, construction and equipment for a consolidated communications center at the headquarters building in Middletown** (\$4 million proposed by the Governor) - The funds will be used to:

- Renovate and outfit a facility to accommodate a consolidated dispatch operations center for the central district, and
- Create a central multi-agency communication center at DESPP's headquarters in Middletown. The centralized communications center will function as the State's primary warning and alerting point providing services to many agencies and municipalities. This facility will also be used as a communications training center.

**Alterations, renovations and improvements to the Forensic Science Laboratory in Meriden** (\$1.5 million recommended by the Governor) - The funds will be used to complete renovations and upgrades to the Forensic Science Lab's mitochondrial DNA lab. The lab underwent extensive renovations using prior bond funds and this component represents the final work remaining to be completed in the lab.

**Emergency services facility, including canine training and vehicle impoundment area and a fleet maintenance and administration facility** (\$5.3 million unallocated) - The funds will be used to develop an emergency services complex, including canine training, fleet maintenance, and administrative facilities. The complex would provide a central facility to house a variety of emergency service teams, including the tactical team, the bomb squad and the dive team, that respond to incidents statewide.

DESPP estimates that it will take two to three years to complete the project after the bond funds are allocated through the State Bond Commission.

**Firearms training facility and vehicle operations training center** (\$6.6 million unallocated) - The funds will be used to upgrade Building #5 at the Mulcahy complex in

Meriden, to accommodate the Bureau of Criminal Investigation. The Bureau is currently spread across several locations throughout the state and will be consolidated in one place when it moves to Building #5. The funds will be used as follows:

- \$600,000 – design of renovations
- \$4,500,000 - construction
- \$1,000,000- furnishings and equipment
- \$476,000 - contingency

**Shooting range** (\$1.4 million unallocated) - The funds will be used to replace the current Simsbury facility, which is unusable in the spring months due to seasonal flooding from the Farmington River.

DESPP plans to use the unallocated balance as follows:

- \$450,000 - site analysis, design, and preparation work
- \$1 million - construction of the facility
- \$125,000 - telecommunications and security equipment

The Department is currently working with the Department of Construction Services on site analysis and facility design. Site work and facility renovations will commence upon completion of this analysis.

Questions:

1. Where will the new shooting range be located (what town)? Did DESPP purchase the site or obtain it from another state agency?
2. What is the timeline for completing the new shooting range?

**Programmatic study of state police troops and districts and development of a design prototype for troop facilities** (\$1 million unallocated) - The funds will be used for a statewide study of the structure, location, and infrastructure of the State Police. The project is split into two phases that will examine different components of the State Police.

- Phase 1 - review the function and coverage of the troops and their associated infrastructure
- Phase 2 - develop prototype specifications for new troop buildings to reduce the cost and lead-time associated with new construction projects

Question – Has DESPP selected a consultant for Phase 1 of the project?

**Judicial Department**  
OFA Analysts: Phoenix Ronan

**Judicial Department**

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures. PA 07-7, (JSS), Sec. 21(p)(1);PA 11-57, Secs. 2(o)(1) & 21(n)(1)	9,982,677	7,500,000	7,500,000
Security improvements at various state-owned and maintained facilities. PA 07-7, (JSS), Secs. 2(w)(2) & 21(p)(2); PA 11-57, Secs. 2(o)(2) & 21(n)(2)	3,000,000	1,000,000	1,000,000
Technology Strategic Plan Project. PA 07-7, (JSS), Secs. 2(w)(3) & 21(p)(3); PA 11-57, Secs. 2(o)(3) & 21 (n)(3)	15,089,000	-	5,000,000
Meriden/Middletown: Development of a juvenile court building in Meriden or Middletown. PA 12-189, Sec. 2(d)	1,000,000	2,000,000	13,000,000
Alterations and improvements to existing facilities related to change in age of jurisdiction. PA 07-7, (JSS), Sec. 2(w)(9)	4,000,000	-	-
Mechanical upgrades and code required improvements at the Superior Courthouse in New Haven	-	1,000,000	8,500,000
Bridgeport: Development of a new courthouse facility in Bridgeport, including land acquisition and parking. PA 07-7, (JSS), Sec. 2(w)(5)	5,000,000	-	-
Hartford: Additions and improvements to the Juvenile Matters and Detention Facility, including acquisition of adjacent property. SA 95-20, Sec. 2(r)(5); SA 97-1, (J5 SS), Sec. 2(p)(2); SA 01-2, (JSS), Secs. 2(m)(7) & 17(h)(4)	4,817,000	-	-
Hartford: Renovations and improvements to the parking garage on Lafayette Street in Hartford. PA 07-7, (JSS), Sec. 2(w)(6)	1,220,880	-	-
Torrington/Litchfield: Development of courthouse facility in Torrington and renovations to a courthouse in Litchfield. SA 95-20, Sec. 22(r)(2); PA 99-242, Sec. 2(o)(4); SA 04-2, (MSS), Secs. 51 & 82	38,271,300	-	-

## Judicial Department

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Torrington: Development of a courthouse facility in Torrington. PA 07-7, (JSS), Sec. 2(w)(4)	25,275,000	-	-
Manchester: Study of current and future space needs at the geographical area courthouse in Manchester. PA 07-7, (JSS), Sec. 2(w)(8)	50,000	-	-
Milford: Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse. PA 07-7, (JSS), Secs. 2(w)(7) & 21(p)(5); PA 10-44, Sec. 232	1,000,000	-	-
New Haven: Development of courthouse facility, including land acquisition and parking, not exceeding 15 million and necessary repairs to existing Judicial Branch facilities in New Haven, not exceeding 4.5 million. SA 02-1, (M9 SS), Secs. 17(h)(1), 46, 58 & 86; SA 04-2, (MSS), Sec. 114	15,000,000	-	-
New Haven: Alterations, renovations and restoration of the courthouse at 121 Elm Street, New Haven. PA 07-7, (JSS), Sec. 21(p)(4)	10,730,895	-	-

**Alterations, renovations and improvements** (\$9,982,677 unallocated; \$7.5 million in each of FY 14 and FY 15 proposed by the Governor) - See Appendix C for a list of the projects for which these funds will be used.

Background: The Judicial Department operates 38 state-owned and two leased facilities and courthouses. These structures require update are required periodically to keep the buildings functioning in a safe and efficient manner. Other updates are required to comply with provisions of the Americans with Disabilities Act and other code improvements. For example, elevator hoist rope replacement, stairwell guard rails, fall protection, etc.

**Security improvements at various state-owned and maintained facilities** (\$3 million unallocated; \$1 million in each of FY 14 and FY 15 proposed by the Governor) - The funds are used for security improvement, including the purchase and upgrade of various security systems and equipment to help provide a safe and secure environment for the Judges, staff, and public in Judicial facilities. New improvements include an upgraded weapon detection system, video systems upgrades, access control system upgrades, cellblock improvements, and other various upgrades.

**Technology Strategic Plan Project** (\$15.1 million unallocated; \$1 million in FY 15 proposed by the Governor) - The funds will be used for digital audio recording in the

courtrooms, upgrade of the department network, servers, and storage, and other updates. See Appendix D for a list of the projects for which these funds will be used.

**Meriden/Middletown: Development of a juvenile court building in Meriden or Middletown** (\$1 million unallocated; \$2 million in FY 14 and \$13 in FY 15 proposed by the Governor) - This project is part of the Judicial Department's efforts to implement the "Raise the Age" program. It includes construction of a new Juvenile Court building in Meriden, with a total anticipated cost of \$19 million. A site was identified in Meriden from state-owned surplus inventory. The site was transferred to the Judicial Branch in January 2013. A project will be forwarded to the Department of Construction Services to remediate the site, demolish surplus buildings and do a pre-design study to layout the site. An RFP for design and construction is expected to be released in FY 15. The total project timeline will take approximately four years, including environmental abatement, demolition, preparation of the RFP, design/build award and construction.

**Alterations and improvements to existing facilities related to change in age of jurisdiction** (\$4 million unallocated) - The purpose of these funds is to provide for modifications to existing buildings that are necessary to implement Raise the Age. No future allocations are anticipated at this time, although the full effect of the transition of 17 year olds has not yet been assessed. Renovations include alterations to holding areas, cellblocks and sallyports to maintain the privacy of juvenile detainees within the adult courts. See Appendix E for projects for which these funds will be used.

**Mechanical upgrades and code required improvements at the Superior Courthouse in New Haven** (\$1 million in each of FY 14 and FY 15 proposed by the Governor) - The project consists of the replacement of the air distribution system. The existing heating system is made up of an outdated and inefficient air distribution system called a "bladder system." The air distribution system has been disintegrating over time and repairs are no longer available as many of the system components are inaccessible. During replacement of the air distribution system, a fire suppression system will be added per life safety code.

**Bridgeport: Development of a new courthouse facility in Bridgeport** (\$5 million unallocated) - The funds will be used to construct a new criminal courthouse in the Fairfield Judicial District (JD). Future allocations will be requested to pursue land acquisition and construction. Currently criminal functions are divided between two courthouses in the Fairfield JD.

**Hartford: Additions and improvements to the Juvenile Matters and Detention Facility** (\$4.8 million unallocated) - This project will renovate the Hartford Juvenile Court to add a hearing room to handle more cases, improve and increase capacity for staff, litigants, and non-judicial agency personnel. No future allocations are anticipated at this time.

**Hartford: Renovations and improvements to the parking garage on Lafayette** (\$1.2 million unallocated) - The Hartford Criminal Courthouse parking garage was

renovated to repair the deteriorating concrete and improve drainage conditions. The garage renovation has been completed and is awaiting final project close out.

**Torrington/Litchfield: Development of courthouse facility in Torrington and renovations to a courthouse in Litchfield** (\$38.3 million unallocated) – This proposal has been split into 2 projects: (1) Renovation to the courthouse in Litchfield and (2) Development of a courthouse facility in Torrington (see next write-up regarding the Torrington courthouse). Renovations and improvements will begin on the Litchfield Courthouse once the Torrington Courthouse has been constructed. Renovations would include ADA/Code compliance and a new HVAC and electrical systems. The initial investigative study is currently underway.

**Torrington: Development of a courthouse facility in Torrington** (\$25.3 million unallocated) – Funding is for a new criminal court complex in Torrington. The courthouse will contain nine court rooms and four hearings rooms for civil, criminal, and juvenile matters. The facility will also house reporting offices for court support functions. Acquisition of the preferred site was completed in February 2009. The RFP was released in September 2010 and a short list of design-build teams was selected in November 2010.

Question: The information above refers to 2010. What is the current status of the project?

**Manchester: Study of current and future space needs at the geographical area courthouse in Manchester** (\$50,000 unallocated) – Funding is for a study to examine the available space in the Manchester Geographical Area courthouse. The current courthouse is overcrowded particularly in the staff and cellblock areas. Judicial has requested a study through the Department of Construction Services.

**Milford: Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse** (\$1 million unallocated) – The funding will be used to build an annex to the Milford Courthouse that would include one civil courtroom, one criminal courtroom, and one hearing room to ease the overcrowding issues at the Milford Judicial District/Geographical Area Courthouse. A feasibility study has been completed.

Question: What is the next stage in this process?

**New Haven: Development of courthouse facility, including land acquisition and parking** (\$15 million unallocated) – The funds will be used for a new New Haven Judicial District criminal courthouse. The project is currently waiting for DAS to pursue land acquisition when the funds are available.

Question: Has DAS identified property to purchase for this project? If so, has funding to purchase it been requested from the SBC?

**New Haven: Alterations, renovations and restoration of the courthouse at 121 Elm Street** (\$10.7 unallocated) - The project is currently in Phase I, which consists of repairs to the masonry façade, windows, doors, skylights, roofing, entry stairs, and exterior stone work. Future allocations will be necessary when Phase I is complete for Phase II work, which consists of interior restorations, including upgrades to the building HVAC systems, and additional exterior work.

**Appendix A**  
**Department of Emergency Services and Public Protection**  
**Earmarked Unallocated Bond Balances**

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Buy-out program for homeowners and businesses who receive FEMA funding related to property damage due to weather events in 2011 and subsequent years. PA 12-189, Sec. 40	12052(13)PA 12-189 40	2,000,000	2,000,000
Northfield firehouse - Grant-in-aid to Litchfield for firehouse construction in Northfield. PA 07-7, (JSS), Sec. 13(b)(1)	12052(08)PA 07-7 13(b)(1)	878,050	878,050
Grant-in-aid to South Fire District, for renovations to fire stations in Middletown. SA 05-1, (JSS), Sec. 32(b)(2)	12052(07)SA 05-1 32(b)(2)	475,000	475,000
Grant-in-aid to Montville to convert the old town hall to a police station. PA 07-7, (JSS), Sec. 13(b)(6)	12052(08)PA 07-7 13(b)(6)	800,000	800,000
Grant-in-aid to North Stonington for firehouse improvements. PA 07-7, (JSS), Sec. 13(b)(7)	12052(08)PA 07-7 13(b)(7)	250,000	250,000
Grant-in-aid to the Quinnebaug Valley Emergency Communications Center for land acquisition and construction. PA 07-7, (JSS), Sec. 13(b)(2)	12052(08)PA 07-7 13(b)(2)	2,950,000	2,950,000
Grant-in-aid to Somers for two fire substations. PA 07-7, (JSS), Secs. 13(b)(3) & 32(b)(1)	12052(09)PA 07-7 32(b)(1)	439,025	439,025
Grant-in-aid to Stamford, for radio systems to improve police and fire department communications. SA 05-1, (JSS), Sec. 32(b)(3)	12052(07)SA 05-1 32(b)(3)	500,000	500,000
Grant-in-aid to the Allingtown Fire District in West Haven for land acquisition and construction for a new fire and police substation. PA 07-7, (JSS), Secs. 13(b)(5) & 32(b)(2)	12052(09)PA 07-7 32(b)(2)	2,000,000	2,000,000



**Appendix B**  
**Department of Emergency Services and Public Protection Infrastructure Projects**

Facility	Location	Date Built	Comments	TOTAL \$	FY 14 \$	FY 15 \$
Headquarters	Middletown	1984	Roof leaking-passed life expectancy. Lobby windows lost seal. Security sys mfg out of business, hard to find parts. Restacking due to Agency consolidation.	2,620,000	920,000	1,700,000
Troop A	Southbury	1976	Roof past life, masonry work inc. Windows poor and leaking. Generator for full bldg. Grounds - repaving.	440,000	235,000	205,000
Troop B	North Canaan	1940	Roof past life, masonry work inc. HVAC-replace + ems. Misc-fuel farm mandates. Generator for full bldg. Grounds - repaving.	440,000	100,000	340,000
Troop G	Bridgeport	1995	Roof-maint. To extend life. HVAC-upgrade ems/replace equipment. Generator for full bldg. Misc-security fencing, fuel farm mandates. Grounds-lot maint. Security-impound lot improvements.	600,000	200,000	400,000
Troop L	Litchfield	1990	35K replace existing floor covering as necessary, 5K storage structure for tires, 15K renovations to evidence area, 10K storage bldg. / trailer for tires	1,005,000	650,000	355,000
Troop F	Westbrook	1959	Windows-repair/replace. HVAC-ems upgrade + HVAC replacement.	375,000	210,000	165,000
Troop H	Hartford	1938	-	5,000	-	5,000
Troop I	Bethany	1940	Roof-past life, inc masonry repairs. HVAC- install new HVAC +ems. Generator for full bldg. Misc- fuel farm mandates.	675,000	200,000	475,000
Troop W	Windsor Locks	-	Due to an acceleration in DOT's plan to demolish Terminal B (currently houses Troop W), Troop W personnel have been relocated to Troop H. DOT is in the process of building a down seized public security building instead of a troop.	-	-	-

Facility	Location	Date Built	Comments	TOTAL \$	FY 14 \$	FY 15 \$
Eastern District Headquarters	Norwich	1940	This is a DAS facility in need of extensive renovations, DESPP is seeking bonding to build/relocate EDHQ to another location.	-	-	-
Troop C	Tolland	1995	Roof-maint. To extend life. HVAC-upgrade ems/replace equipment. Water-new well/water treatment. Grounds-Parking lot maintenance.	457,500	125,000	332,500
Troop D	Danielson	1940	Roof- past life, inc masonry. Windows-replace. Generator for full bldg. Replace 35yr carpet and tile. Misc. \$7K for fuel farm. Grounds Parking lot maint.	605,000	25,000	580,000
Troop E	Montville	1969	Roof-maint./replace. Windows-old and leaking. HVAC - upgrade / replace. Generator for full bldg. Water-replace 40yr old holding tank. Misc.-fuel farm mandates.	535,000	50,000	485,000
Troop K	Colchester	1940	Roof- Maint. Generator for full bldg.	255,000		255,000
<b>Mulcahy Complex</b>						
Bldg 1	Meriden	1932	Roof-replace slate roof. Windows- replace. Misc-exterior repairs.	425,000	-	425,000
Bldg 2	Meriden	1932	Elec.-upgrades needed. Misc-ext. repairs.	100,000	26,000	74,000
3	Meriden	1932	Windows-repair/replace. HVAC-ems upgrade + HVAC replacement. Plumbing-replace/upgrade. Replace flooring. Misc. Repave, etc	675,000	225,000	450,000
4	Meriden	1932	Windows- replace. HVAC - replace. Misc. -Exterior repairs. Grounds- repaving.	325,000	75,000	250,000
5	Meriden	1932	Grounds- repaving.	150,000	150,000	-
6	Meriden	1932	Misc.- Replace main drains, etc.	160,000	100,000	60,000
7	Meriden	1932	-	-	-	-
9	Meriden	1925	Renovations to the 3rd floor including new walls , ceiling, carpet, bathroom and related items.	150,000	-	150,000
10	Meriden	1930	-	-	-	-
11	Meriden	1925	-	-	-	-

Facility	Location	Date Built	Comments	TOTAL \$	FY 14 \$	FY 15 \$
13	Meriden	1927	Windows- replace. Misc.-20K misc. ext. repairs. 20K fuel farm mandates.	270,000	-	270,000
Forensic Lab	Meriden	1995	Repave Parking lot and road way.	350,000	350,000	-
<b>Other Facilities</b>						
Training Academy	Meriden	1971	Roof- replace roof, repair parapets, chimneys. HVAC- upgrade ems, replace HVAC equip. Misc.- replace original auditorium seating. Grounds- repave running track and skid track area.	3,722,500	3,200,000	522,500
Firearms Range	Simsbury	1964	DESPP will be vacating location as soon as new range is built.	-	-	-
West Haven Toll	West Haven	1940	Roof- replace. Windows- replace. Misc. \$22K for fuel farm mandates. Grounds- repave	232,000	232,000	-
Auto Theft Compound	Seymour	1963	DESPP has determined repairs needed are cost prohibitive.	-	-	-
Fleet	Colchester	1980	Misc.- Fuel farm upgrades.	40,000	-	40,000
Emergency Services Unit	Colchester	1967	Roof- maint.	15,000	-	15,000
Brainard Airport	Hartford	1938	Windows- replace. HVAC - Install new. Generator for full bldg. Plumbing- replace original fixtures. Misc.- numerous minor repairs. Grounds-patch/ repave	970,000	-	970,000
Casino Unit	Old Saybrook	1953	Grounds- repaving.	45,000	-	45,000
<b>Regional Field Offices</b>						
East	Waterford	-	HVAC- replace. Replace flooring.	32,000	-	32,000
North Central	Windsor	-	Replace windows on building, install new carpet, 8K repair deck and related items	18,000	-	18,000
North West	Southbury	-	Replace roof, windows, hvac, flooring. Misc.- repair water damage from roof leaks.	57,500	20,000	37,500
South Central	Cheshire	-	-	48,000	-	48,000

<b>All Troops and EDHQ &amp; CDHQ</b>				
	Due to recent PA, DESPP is required to install two (2) interview rooms to identified facilities. Estimate is for room renovation(s) and upgrade and does not include electronics, etc.	234,000	234,000	-
<b>TOTAL</b>		<b>16,031,500</b>	<b>7,327,000</b>	<b>8,704,500</b>

**Appendix C**  
**Judicial Department Infrastructure Projects**

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**Projects for Current Unallocated Balance**

<b>Location</b>	<b>Address</b>	<b>Alteration</b>	<b>Projected Request \$</b>
Statewide		Emergency and Minor Repairs	500,000
Stamford	123 Hoyt Street	Plaza Water Infiltration (Partial funding refers to PA 11-57, 2(o)(1))	482,677
Danbury	146 White Street	Window System Replacement	2,200,000
New Haven	235 Church Street	Elevator Controller Replacement (Partial funding refer to PA 11-57, 21(n)(1))	1,782,677
Stamford	123 Hoyt Street	Plaza Water Infiltration (Partial funding refer to PA 07-7 (JSS), 21 (p)(1))	1,017,323
Enfield	111 Phoenix Avenue	Roof Replacement	2,000,000
Middletown	1 Court Street	Parking Garage Repairs	1,000,000
New Haven	235 Church Street	Elevator Controller Replacement (Partial funding refer to PA 11-57, 2(o)(1))	467,323
Statewide		Emergency and Minor Repairs	532,677
<b>TOTAL</b>			<b>9,982,677</b>

**Projects Recommended for FY 14**

<b>Location</b>	<b>Address</b>	<b>Alteration</b>	<b>Cost \$</b>
Bridgeport	1061 Main Street	Roof Replacement (design)	150,000
Danbury	146 White Street	Structural Repairs to Retaining Walls	900,000
Enfield	111 Phoenix Avenue	HVAC Upgrades (design)	210,000
Hartford	231 Capitol Avenue	Replace Elevator Controllers & Fixtures (construction)	1,830,000
Hartford	95 Washington Street	Roof/Gutter Repairs	150,000
Middletown	1 Court Street	Replace Boilers/Cooling Towers/Upgrade EMS	800,000
Milford	14 West River Street	Parking Lot Drainage Improvements & Resurfacing (construction)	1,000,000
New Haven	239 Whalley Avenue	Replace Cooling Tower	125,000
New London	112 Broad Street	Parking Lot Drainage Improvements & Resurfacing (design)	100,000

<b>Location</b>	<b>Address</b>	<b>Alteration</b>	<b>Cost \$</b>
Norwich	1 Courthouse Square	Spline Ceiling Replacement with associated lighting, HVAC ductwork (design)	150,000
Putnam	155 Church Street	HVAC Replacements/EMS Upgrade (design)	50,000
Rockville	20 Park Street	Garage Repairs	1,250,000
Statewide		Code, ADA & Safety Improvement Projects	100,000
Statewide		Emergency Repairs	500,000
Statewide		Miscellaneous Repairs/Improvements & Flooring Replacement	185,000
<b>TOTAL</b>			<b>7,500,000</b>

**Projects Recommended for FY 15**

<b>Location</b>	<b>Address</b>	<b>Alteration</b>	<b>Cost \$</b>
Bridgeport	1061 Main Street	Roof Replacement (construction)	750,000
Bridgeport	172 Golden Hill Street	Window Replacement	2,000,000
Danbury	71 Main Street	Dome Roof Repairs/Interior Courtroom Ceiling Restoration (design)	200,000
Enfield	111 Phoenix Avenue	HVAC Upgrades (construction)	1,250,000
New London	112 Broad Street	Install HVAC 1st Floor Common Areas (design)	50,000
Norwich	1 Courthouse Square	Spline Ceiling Replacement with associated lighting, HVAC ductwork (construction)	750,000
Rockville	20 Park Street	Retaining Wall Repairs	1,550,000
Rockville	69 Brooklyn Street	Parking Lot Drainage Improvements & Resurfacing (design)	300,000
Statewide		Emergency Repairs	500,000
Statewide		Miscellaneous Repairs/Improvement & Carpet Replacement	150,000
<b>TOTAL</b>			<b>7,500,000</b>

## Appendix D

### Judicial Department Technology Strategic Plan – Unallocated Balance

Description	Cost \$
Storage Area Network Expansion for additional storage requirements for legacy systems and court and probation scanned document storage	439,000
Data Center and Alternate Processing Center databases, WEB and Application server replacement	175,000
Replacement of end-of-life Network Load Balancing appliances	115,000
Refresh end-of-life VPN appliances	65,000
Upgrade Data Center and Alternate Processing Center routers to handle increased internet service	130,000
Data Center and Alternate Processing Center network link upgrade to handle increased traffic	60,000
Refresh network security management, protection and firewall systems to improve Branch's network security and to protect the Judicial Branch network and systems from cyber attacks	200,000
Alternate Processing Center Redundant Master Video Conferencing expressway system to allow additional simultaneous connections to the correctional facilities	140,000
Replacement of end-of-life network switches at courthouses and Judicial office locations	75,000
Replace obsolete telephone systems at Norwich & Meriden Adult Probation Offices and Windham JD Courthouse	190,000
<b>Subtotal</b>	<b>1,589,000</b>
Data Center network router, switching and load balancing equipment	2,840,000
Data Center storage center	600,000
Data Center server staging	60,000
<b>Subtotal</b>	<b>3,500,000</b>
Replace end-of-life network routers and switches at courthouses and Judicial office locations	650,000
Data Center and Alternate Processing Center server replacements/upgrades estimated at 20 units per year	300,000
Data Center and Alternate Processing Center Virtual Tape Library upgrades for nightly backup of case files	230,000
Data Center switch and intrusion protection system (IPS) upgrades	180,000
Enhance system availability to 24/7 to support filing and access to systems for Attorney and the Public	1,100,000
Replacement of Desktop PC's at 20% per year, estimated at 1,000 units per year	600,000
Storage Area Network Expansion for additional storage requirements for e-filing and document storage	200,000
FTR courtroom proceedings recording storage system expansion	100,000
Video Conferencing Management System upgrade and expansion of courthouse installations	200,000

Description	Cost \$
Mobile Device Infrastructure	310,000
Mobile Device Units for access to Judicial Systems	100,000
Rewrite or replacement of the Criminal Motor Vehicle System (CRMVS), Centralized Infractions Bureau (CIB) and other Legacy Applications due to systems being outdated, very difficult to maintain to conform to new legislation	430,000
Replace obsolete telephone systems at: Danielson Court, Hartford Support Enforcement, Appellate Courthouse, Rockville Criminal & Civil Courthouses	600,000
<b>Subtotal</b>	<b>5,000,000</b>
Replace end-of-life network routers and switches at courthouses and Judicial office locations	650,000
Data Center server replacements/upgrades estimated at 20 units per year	300,000
Data Center and Alternate Processing Center Virtual Tape Library upgrades for nightly backup of case files	230,000
Data Center switch and intrusion protection system (IPS) upgrades	180,000
Replacement of Desktop PC's at 20% per year, estimated at 1,000 units per year	600,000
Storage Area Network Expansion for additional storage requirements for e-filing and document storage	300,000
FTR courtroom proceedings recording storage system expansion	100,000
Mobile Device Infrastructure	400,000
Mobile Device Units for access to Judicial Systems	300,000
Network and Desktop Management, Security and Scanning Tools	360,000
PKI (public key infrastructure) for securing web transactions	150,000
Rewrite or replacement of the Criminal Motor Vehicle System (CRMVS), Centralized Infractions Bureau (CIB) and other Legacy Applications due to systems being outdated, very difficult to maintain to conform to new legislation	830,000
Replace obsolete telephone systems at: New Haven JD, Waterbury JD & GA, Meriden Adult Probation, CSSD JAMS/Marshals Administration Offices	600,000
<b>Subtotal</b>	<b>5,000,000</b>
<b>TOTAL</b>	<b>15,089,000</b>



## Judicial Department Technology Strategic Plan – FY 15 New Authorizations

Description	Cost \$
Replacement of end-of-life network routers and switches at courthouses, probation offices, and Judicial office locations	450,000
Data Center and Alternate Processing Center server replacement/upgrades estimated at 20 units per year	300,000
Storage Area Network Expansion for additional storage requirements for e-filing and document storage	200,000
Data Center switch and intrusion protection system (IPS) upgrades	175,000
Expansion of Data Center and Alternate Processing Center Virtual Tape Libraries for nightly backup of case files	100,000
Expansion of FTR (For the Record) courtroom digital recording archive storage system	100,000
Replace Desktop PC's at 20% per year, estimated at 1,000 units per year	600,000
Video Conferencing Management System upgrade, refresh, and expansion of courthouse installations	200,000
Mobile Device Infrastructure	500,000
Rewrite or replacement of the Criminal Motor Vehicle System (CRMVS), Centralized Infractions Bureau (CIB) and other Legacy Applications due to systems being outdated, very difficult to maintain to conform to new legislation	1,650,000
Development Software Tools	125,000
Replace telecommunications PBX end of life at courthouses and Judicial Branch office locations	500,000
Technology improvements to existing telecommunications systems	100,000
<b>TOTAL</b>	<b>5,000,000</b>

## Appendix E

### Judicial Department - Juvenile Jurisdiction Age Projects

<b>Location</b>	<b>Address</b>	<b>Project</b>	<b>Cost \$</b>
Hartford	920 Broad Street	3rd floor conversion from juvenile detention space to probation program. Bid documents are complete	2,000,000
Bridgeport	172 Golden Hill St	3rd floor renovations, specifications pending	300,000
Danbury	71 Main Street	3rd floor renovations, specifications pending	200,000
Stamford	123 Hoyt Street	Renovations, specifications pending	150,000
Willimantic	123 Hoyt Street	Renovations, specifications pending	350,000
Statewide	Various	Cellblock, sallport, and hold room improvements, specifications pending	1,000,000
<b>TOTAL</b>			<b>4,000,000</b>