

SECTION III-C
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2008 – 2014

Department of Law and Public Safety
Juvenile Justice Commission
Department of Military and Veteran's Affairs
Department of State
The State Library (Thomas Edison College)
Department of Transportation
Office of Information Technology
Interdepartmental Accounts
The Judiciary

Fiscal Year 2008
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2008	Request FY 2009	Request FY 2010	Request FY 2011 - 2014	FY 2008 Commission Recommendation
Department of Agriculture	\$1,280	\$500	\$780	\$0	\$0	\$50
Department of Children and Families	\$28,150	\$7,086	\$12,564	\$2,000	\$6,500	\$0
Department of Corrections	\$1,296,950	\$189,625	\$552,690	\$110,964	\$443,671	\$14,496
Department of Education	\$15,883	\$2,800	\$2,986	\$4,722	\$5,375	\$2,800
Department of Environmental Protection	\$1,102,795	\$249,580	\$299,671	\$263,619	\$289,925	\$93,441
Department of Health and Senior Services	\$9,456	\$3,456	\$1,600	\$1,400	\$3,000	\$400
Department of Human Services	\$337,549	\$167,811	\$45,755	\$35,690	\$88,293	\$19,000
Department of Law and Public Safety	\$26,075	\$26,075	\$0	\$0	\$0	\$2,100
Juvenile Justice Commission	\$96,479	\$15,650	\$11,399	\$15,933	\$53,497	\$4,550
Department of Military and Veterans Affairs	\$24,875	\$8,400	\$3,600	\$3,600	\$9,275	\$340
Department of State	\$260	\$260	\$0	\$0	\$0	\$110
Rutgers, The State University	\$496,176	\$99,027	\$180,371	\$133,600	\$83,178	\$0
University of Medicine and Dentistry	\$1,679,503	\$623,680	\$434,660	\$192,768	\$428,395	\$0
New Jersey Institute of Technology	\$453,078	\$56,037	\$125,397	\$166,701	\$104,943	\$0
Rowan University	\$481,213	\$125,804	\$101,243	\$65,645	\$188,521	\$0
New Jersey City University	\$123,350	\$80,800	\$21,550	\$3,000	\$18,000	\$0
Kean University	\$311,831	\$190,285	\$95,881	\$19,495	\$6,170	\$0
William Paterson University	\$365,296	\$65,007	\$86,602	\$72,372	\$141,315	\$0
Montclair State University	\$430,967	\$128,107	\$164,690	\$78,115	\$60,055	\$0
The College of New Jersey	\$177,478	\$28,118	\$12,552	\$20,773	\$116,035	\$0
Ramapo College of New Jersey	\$36,577	\$7,082	\$14,320	\$15,175	\$0	\$0
Richard Stockton College of New Jersey	\$348,586	\$57,140	\$43,528	\$65,588	\$182,330	\$0
Thomas Edison State College	\$35,422	\$1,322	\$0	\$34,100	\$0	\$360
Department of Transportation	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000
Department of the Treasury	\$44,818	\$27,103	\$1,650	\$1,815	\$14,250	\$11,800
Interdepartmental Accounts	\$860,485	\$197,585	\$118,150	\$112,350	\$432,400	\$119,960
The Judiciary	\$128,019	\$28,557	\$21,353	\$25,564	\$52,545	\$0
GRAND TOTALS:	\$14,637,551	\$3,281,897	\$3,157,992	\$2,249,989	\$5,947,673	\$1,164,407

DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety consists of the Office of the Attorney General, the Division of State Police, the Medical Examiners Office, the Division of Law, the Office of Homeland Security, and other sections such as the State Ethics Commission, and the Victims of Crime Compensation Board.

The mission of the Department is to protect and enhance the safety and interests of every New Jersey citizen. This is achieved through an integrated system of law enforcement and regulatory services that are coordinated at the State, county, and local levels. The Department is also an advocate for the public in matters of civil rights and consumer protection and represents the State and its agencies in all legal matters.

To achieve its mission, the Department provides statewide police investigative, intelligence, and emergency services, maintain criminal records and identification systems, and supports State and local law enforcement agencies. Other duties of the Department include administration and coordination of election laws, and implementation of highway-traffic safety programs. The Department also protects the integrity of gaming and horse racing industries, and regulates and controls the sale and distribution of alcoholic beverages.

Office of the Attorney General

As head of the Department of Law and Public Safety, the Attorney General serves as the chief law enforcement officer and legal advisor responsible for management and administration of the department. Within the Office of the Attorney General, the Office of Government Integrity investigates, uncovers, and prosecutes public corruption. And the Office of Counter Terrorism coordinates, collects, and disseminates intelligence on terrorist-related activities and supervises associated investigations. The Office of the Attorney General also provides legal aide to towns to enforce smart growth policies by challenging housing and commercial developments in environmentally sensitive or protected areas.

The Division of State Police

The Division of State Police operates approximately 150 State-owned and/or leased facilities. These include road stations, police headquarters, a forensic laboratory, marine police facilities, statewide radio communication centers, ambulance helicopters, and automobile repair garages for patrol vehicles. Recent major capital projects include a State Police Troop C Headquarters and the Forensic Science Laboratory and Technical Center in Hamilton. This Forensic Laboratory is one of the pre-eminent crime fighting facilities in the United States. The laboratory provides full time forensic services, inspection and analysis of DNA, and other crime related evidence. Rated by the FBI to be among the top regional computer forensics Laboratories in the northeast, it is one of four regional mitochondrial DNA laboratories in the U.S. Since the laboratory's inception, more than 700 New Jersey law enforcement personnel were training in methods of DNA collection. The amount of DNA testing has increased substantially due to a 2003 legislation that requires the laboratory to processes and maintains DNA samples of all convicted criminals.

In addition to the Forensic Laboratory, the Division opened, in the fall of 2006, the State Police Emergency Management Section (EMS) and Emergency Operations Center (EOC). The 47,500 square foot facility, located in Ewing Township, New Jersey, is designed for use as a command and control center during emergencies. The center includes an auditorium-style support room to accommodate 150 emergency personnel, an executive room for the Governor's Office staff members, space for FEMA, nuclear power, and public utility representatives, a medical room, and other space necessary for emergency operations. Some of the technology provided in the center includes an uninterruptible power source, separate electrical service power feeds, special grounding techniques, and state-of-the-art communication and data feeds that allow media equipment to connect with the center from outside the building.

Office of Homeland Security and Preparedness (HSP)

As a result of 9/11, the Office of Homeland Security was created in-but-not-of the Department of Law and Public Safety. This Office coordinates homeland security issues across all levels of government and the private sector. Its mission includes development of statewide emergency plans, and counter-terrorism activities in liaison with the federal law enforcement agencies and with other states.

The Division of Criminal Justice

The functions of the Division of Criminal Justice pertain to enforcement and prosecution of criminal activities in the State. The Division initiates investigations involving criminal matters, prepares evidence for presentation before the Grand Jury, and prosecutes cases resulting from indictments. It also assists the 21 county prosecutors and conducts audits and evaluations of their activities.

Office of the Medical Examiner

The Office of the Medical Examiner oversees the investigation of violent or suspicious deaths by providing postmortem examinations and laboratory analyses of cadavers, body fluids, and organs. In addition, the Office has general supervision over county medical examiners and, if necessary, may supersede their activities.

Division of Law

The Division of Law provides legal services to all offices, departments, and entities of State government, as well as county Boards of Election and Taxations. The Division renders written legal opinions to governmental agencies and represents the State in administrative hearings, proceedings, litigation, and appeals in State and federal courts. Other services include representing the State in claims for personal injury, property damage, contracts, and child welfare.

**Department of Law and Public Safety
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Compliance						
B03 Compliance-Other	2	\$4,416	\$0	\$0	\$0	\$4,416
Sub Totals:	2	\$4,416	\$0	\$0	\$0	\$4,416
Acquisition						
D02 Acquisition-Equipment	2	\$1,590	\$0	\$0	\$0	\$1,590
D04 Acquisition-Other	1	\$5,260	\$0	\$0	\$0	\$5,260
Sub Totals:	3	\$6,850	\$0	\$0	\$0	\$6,850
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$3,865	\$0	\$0	\$0	\$3,865
Sub Totals:	2	\$3,865	\$0	\$0	\$0	\$3,865
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$3,018	\$0	\$0	\$0	\$3,018
F04 Infrastructure-Other	1	\$7,926	\$0	\$0	\$0	\$7,926
Sub Totals:	2	\$10,944	\$0	\$0	\$0	\$10,944
Grand Totals:	9	\$26,075	\$0	\$0	\$0	\$26,075

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF STATE POLICE

DSP - ELECTRICAL UPGRADES

LOCATION: VARIOUS FACILITIES

Dept Priority 1

Project ID: 66-083

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$3,800	\$3,800	\$0	\$0	\$0
Sub-Total:	\$3,800	\$3,800	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2008 capital appropriation is requested in the amount of \$3.8 million to upgrade electrical systems at State Police facilities. An assessment of Division of State Police (DSP) buildings indicates a lack of sufficient generator capacity, inadequate electrical service, faulty and non-compliant wiring, and non-expandable service panels. Most of the facilities contain antiquated electrical systems that are severely taxed by the electrical demands of modern electronics leaving no room for any additional program use. For example, the patrol stations at Washington, Somerville, Netcong and Bordentown contain the original electrical panels. It is anticipated that the service panels, wiring and outlets with can be replaced with little or no disruption to the 24-hour police operation. These essential upgrades are estimated at \$200,000 per location, totaling \$800,000 for the four locations mentioned above.

Computers have become an integral part of the Division's daily work flow, playing a role that reaches from the patrol vehicle on the roads and highways, all the way to the Data Center. As computer technology advances, it provides enhanced capabilities, superior reliability and performance, and greater ease of use and management. In exchange for these benefits, newer generations of computer equipment require more electrical power in order to deliver them.

Many of the buildings that comprise the New Jersey State Police Division Headquarters were constructed as early as the 1930's. The core wiring and electrical distribution mechanism in such buildings was designed long before the age of the personal computer, and even before the air conditioner. The accumulation of devices that draw electrical currents in these buildings over time has now left the division dangerously close to the ceiling in terms of the power being able to be provided to sustain critical operations.

The Data Center in Building # 15 contains the large back-end computer systems and data storage units for the Office of Information Technology (OIT), as well as for the New Jersey State Police. Service demands, architecture changes, and federal mandates have increased the number of servers needed to perform mission-critical tasks by 300%. With the increased quantity of servers, the DSP has begun to feel the negative impacts of limited power resources in the Data Center that are shared with OIT to host the servers and systems that serve the New Jersey user community. This limited power has been brought to the Division's attention by the OIT Data Center Manager as well as the NJSP electricians, whose creativity is frequently demonstrated by borrowing or re-routing previously allocated power to provide what the DSP needs to provide services.

The existing vintage of Data Center equipment runs almost exclusively on 110 volt power. The next generation of hardware is more compact and cost-effective, but requires 220 volt power. This means more circuits need to be dedicated to the Division's needs. The electricians who have analyzed the problem have made it clear that the Division will not be able to move forward into future releases of the technology hardware without new power being added to the Data Center. Although the power requirements are greater, it must be noted that with the changes in modern server technology, cost savings will be realized by performing the same mission with less hardware, and a reduced maintenance burden.

The computer network communications infrastructure that exists among the OIT hub, Data Center, and all of the Division Headquarters' office buildings are also at risk. Much like the issue described in the Data Center, existing vintages of computer networking equipment that needs to be installed run exclusively on 220 volt power.

Resolving the power deficit in Division Headquarters is easily identifiable as a critical necessity when one considers the consequences of leaving the problem unaddressed. The Division and OIT would both be prevented from implementing newer vintages of technical hardware. Once the existing equipment is declared unsupportable by the manufacturer, the DSP will be left in a position where it cannot replace it or obtain repair components. Critical law enforcement services will become unavailable for extended periods of time, elevating the problem to a public safety issue. The loss of public confidence endured by such an experience is not worth the risk, especially when the benefits of rebuilding the aging electrical system are considered. Many state agencies are represented in the Data Center, and all will enjoy the opportunity to assure their technical hardware is supported, ungradable, and contemporary. The newer hardware vintages take up considerably less space, provide greater performance and reliability, and cost less as well. This will allow the Division to consolidate hardware thereby making the technology presence in the Data Center more streamlined and reduce the number of maintenance agreements needed to fund and maintain.

In 2002, the DSP retained the Miller-Remick Corporation to conduct an electrical study of Building 15 at Division Headquarters. The primary occupant of the 110,000 sq/ft building is the Records and Identification Section, which is made up of the Records and Identification Administration, the Information Technology Bureau, the State Bureau of Identification, Criminal Justice Records Bureau and the Field Services Unit. In addition, the Office of Information and Technology (Department of Treasury) occupies approximately 25% of the space in this building. Computers and related equipment are the focus of every employee in this building. When designed and constructed in 1976, the electrical demands of today were not envisioned. Miller-Remick ascertained that a variety of problems exist with the electrical system in this building, some of which have been identified as being critical. The following up-upgrades have been recommended to be immediately addressed:

- Installation of new sub-panels, fed from the existing, in order to multiply the amount of circuits available.
- Replacement of the original main switchboard feeding the sub-panels which is obsolete.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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•Upgrade of the 1200 amp main switch which is undersized.

The estimated cost for these upgrades in 2002 is \$473,000. The total cost to perform the upgrades to the various buildings as described above is now estimated at \$1.2 million.

DSP also needs to replace two - 550 kilowatt generators at Building 15, State Police Headquarters. Failure to act on replacing these units could be disastrous if either were to fail. Essential information available to all law enforcement agencies in the state network are run through Building 15. These include the National Crime Information System (NCIC), Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), as well as the technology that operates the mobile data terminals (in-car computers). The cost to replace these two units has been estimated at \$900,000 per unit (\$1,800,000).

Appropriation Request History

A FY 2002 appropriation of \$452,000 was placed in reserve and lapsed.

A FY 2003 capital request for \$599,000 to upgrade electrical service at State Police Headquarters was denied.

A FY 2004 capital request for \$851,000 to upgrade several State Police facilities, especially Building 15 at Headquarters, was denied.

A FY 2005 capital request for \$2.873 million for electrical upgrades was denied.

A FY 2006 capital request for \$3.073 million for electrical upgrades was denied.

A FY 2007 capital request for \$1.8 million for the replacement of the two generators was approved, but the funds were subsequently withdrawn.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF STATE MEDICAL EXAMINER

SME - CRITICAL REPAIRS

LOCATION: REGIONAL MEDICAL EXAMINER

Dept Priority 2

Project ID: 66-102

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$616	\$616	\$0	\$0	\$0
Sub-Total:	\$616	\$616	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2008 capital appropriation is requested in the amount of \$616,000 for critical repairs in the Division of Criminal Justice.

The Albano Institute of Forensic Science Office consists of the Regional Medical Examiner and State Toxicology Laboratory. The building is a State-owned facility, approximately twenty-five (25) years old, constructed in 1982 and operates 24 hours a day, seven days a week. The facility is under the direct supervision and used by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state and would also serve as the staging area for catastrophes that involve the safety of the citizens of this state. Over the years, numerous repairs and renovations have been performed on the facility but due to the age of many of the building systems, repairs are no longer a viable solution. Changing requirements, advances and trends in the field of forensics and toxicology, require several modifications needed to ensure the continued health and safety of personnel and the quality of scientific performance that is conducted at the facility. Although four counties (Essex, Hudson, Passaic and Somerset) currently contract with the state on a fee basis for services provided at the medical examiner facilities, and 13 of the 21 counties contract for toxicological services, the agreements state they would not be responsible for capital improvements and major equipment purchases. Thus, the obligation for maintaining this facility is solely a State responsibility.

Capital expenditures remain that need to be addressed, as outlined in this request. Funding of these initiatives will bring the facility up to standards suitable for laboratory certification as well as allow the facility to function more efficiently, economically and provide a safe and secure work environment for the employees assigned to the facility. The critical repairs are as follows:

- Security System
Estimated Cost: \$200,000

The Institute of Forensic Science, located in the heart of the city of Newark requires a security system to protect and preserve evidence and restrict access to critical areas of the facility and its grounds. A study recently conducted by the Office of Security Oversight within the Office of the Attorney General, identified many serious deficiencies, vulnerabilities and risks to employees and state assets within the facility regarding security issues. There have also been a number of vehicle break-in on the grounds. The security issues are as follows:

- * Mechanical equipment and other facility systems are vulnerable to vandalism
- * Lack of fencing or inadequate fencing to restrict access to the facility
- * Open access by the general public with no restrictive measures
- * Outside lighting is poor, insufficient or nonexistent
- * Lack of closed circuit television system
- * Lack of both electronic and card access and burglar protection

This request will reduce and eliminate the risks, and vulnerabilities to the facility, employees and visitors. This will replace the five foot fencing around the perimeter of the building with an 8' chain link fence, topped with barbed wire to discourage individuals from climbing over. Add additional lightning on the grounds for added security as well as closed circuit digital camera's to give real time monitoring and data to security personnel for crime prevention and as an investigative tool. Install electronic and card access intrusion protection system to all areas of the facility such as evidence storage and handling and all the laboratories in the facility. Upgrade the facility intercom system to alert employees of dangerous or hazardous conditions that may arise or exist.

- Flooring in Decomposition Freezers
Estimated Cost: \$75,000

Currently, there are two (2) decomposition freezers housed within the facility which are used for long term storage of human remains. The freezers are approximately 130 square feet each, with the original cement floor in place. The average temperature of these freezers must be maintained at minus 10F degrees. The freezers contain unidentified human bodies or unclaimed bodies that must be housed until they are claimed by the appropriate authority or released to family members when identified and the family is notified. Thus, the bodies may be present for an indeterminate period of time which can be weeks or months. Even at such low temperatures, human remains will continue to decompose over time, and gases and other body fluids are emitted into the room. The cement flooring is not an appropriate surface for the decomposition room. The gases and fluids penetrate the cement, creating not only a health hazard, but causing the floor to flake and lift which makes sanitation difficult if not impossible. One decomposition room is almost unusable because of this problem. The respect and integrity of these human remains is of the utmost importance and concern and there is no other facility to store the decomposing remains.

The present floors in both decomposition freezers need to be completely removed and replaced. A new concrete slab, covered with either an epoxy or tile floor must be installed. The epoxy or tile flooring will seal the floor and prevent the penetration of gases and other bodily fluids and allow for sanitary and safe work conditions.

- Gas Chromatograph/Mass Spectrometer Detector's (GC/MS)
Estimated Cost: \$180,000

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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The State Toxicology Laboratory (STL) is requesting approval to purchase 2 Gas Chromatograph/Mass Spectrometer Detector's (GC/MS) at a cost of \$180,000 for the purpose of confirmation, presence and quantitative analysis of drugs and chemicals analyzed by normal high pressure, gas chromatography-ultra violet methods. This highly specialized scientific equipment is necessary for the quality control requirements of laboratory certification. This equipment is state of the art technology and will replace 2 GC/MS units.

Once sample solutions are introduced into the GC inlet they are vaporized immediately because of the high temperature, above 250c, and swept onto the column by the carrier gas, usually helium. The sample flows through the column experiencing the normal separation process. As the sample components emerge from the column opening, they flow into the capillary column interface, This device is the connection between the GC column and the NP & FID detectors. Here they become ionized and broken down to various molecules and are separated by weight and mass. The detectors send the information to the computer "clearing house" with the ending test results that are displayed visually and produced on hard copy reports.

The current equipment is approximately twenty years old, is subject to frequent breakdowns, and parts, when available, are expensive to replace. One unit is currently unusable and the vendor will no longer support the equipment under maintenance agreements. This equipment is used in drug testing, toxicology cases and investigations involving violent, sudden or unexpected deaths. Test results can be generated faster and more accurately which will assist law enforcement agencies that investigate many of the 6,000 cases reported to this office each year, with each toxicology case having a minimum of four to five samples each to be tested. The new autosampler can hold up to 100 test samples and run virtually unassisted until testing and the quantifying results are complete.

In certain cases toxicology results are needed to ensure the health and safety of the citizens of this state, especially in cases of bio-terrorism. It can also be used to quantify thermally labile polar drugs and chemicals. This scientific equipment is also used to quantify drug test results in accordance with the Attorney General's Law Enforcement Drug Testing Program (AG'sLEDTP) which tests all sworn law enforcement officers in the state in addition to all applicants and trainees who apply for law enforcement positions as well as sworn personnel suspected of using drugs. The requested equipment is currently under state contract and can be readily purchased.

The inability to purchase the equipment would put the STL in non-compliance with the AG'sLEDT Policy, issued October 1996, and the STL could jeopardize its laboratory certification status. The STL conducts more than 17,000 drug tests annually of which 5% test positive for one or more of the eight drug substances or metabolites the laboratory tests for.

Also, the STL would be unable to fulfill its contractual obligations with 13 New Jersey counties under agreement that it conducts toxicology analysis and testing for. The STL would not be in compliance with NJSA 52:17B-78 State Medical Examiner Act or NJAC 13:49-1.3(b)3 regarding the examination and testing of body tissues and organs believed to be involved the cause of death; 1.5(d) autopsy standards; and (I) deaths investigations involving a threat to public health.

- Gas Chromatography with N/P and FID
Estimated Cost: \$51,000

The Gas Chromatograph separates chemical mixtures for screening, identification and qualitative analysis of drugs, foreign materials and other compounds found in human tissue, bodily fluids or any other biological specimen. Very sensitive detectors, Flame Ionization Detector (FID) and Nitro Phosphorus Detector (NP) are used for quantitative analysis of these mixtures and substances. Selective Serotonin Re-Uptake Inhibitors (SSRI's), cyanide and 1,000's of other foreign materials can be detected and analyzed in a relatively short time due to the speed and accuracy of this equipment, and the library of several thousand compounds of know spectra stored within the system that can be searched and compared using algorithms to identify the unknown compound of a given sample or test.

This equipment will replace a non-functioning instrument at the State Toxicology Laboratory. The new equipment, state-of-the-art, will be used for the quantitation of several classes of drugs and compounds, (SSRI's, barbiturates, cyanide, diphenhydramine and other compounds). This equipment will reduce the workload of the current instruments, reduce the turn around time for results, provide instrumentation for method development and improve the throughput for selected analysis. The cost of the equipment is \$50,269.

- Parking Lot Resurface
Estimated Cost: \$75,000

The existing parking lot at the Institute of Forensic Science has been patched and repaired several times. Currently, these patches, as well as the original surfacing, are lifting and causing significant potholes. This inhibits the proper drainage of water from the surface area. The uneven areas are hazardous to both employees and the public as they park and must walk through the lot to the building. During the winter months when snow is covering the lot, plowing is difficult and many times creates additional damage to the surface. Ice and snow build up in the pot holes creating new safety hazards. The parking area has to be completely resurfaced, sealed and lined.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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- Biotech Recycler
Estimated Cost: \$35,000

The equipment recycles many of the hazardous chemical used by the Institute of Forensic Science. Formalin, alcohols, acetone and other mixed compounds can be recycled and used up to 80-90% of total volume. Formalin, used to pack tissue samples for long or short term storage can be reused with a minimum of loss. This becomes a cost savings by not having to purchase or store new chemicals. The chemicals can be continually recycled. The waste product also becomes biologically sterile since it has been boiled for 3-4 hours. Xylene (Clear Rite III) another expensive chemical can also be recycled continually and the cost for purchase and the cost of disposal will be greatly reduced. The equipment is totally automatic and only needs to be loaded with the chemicals to be recycled and no other operator assistance is required until the recycling has been completed. The cost to purchase the equipment is \$35,000.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF STATE POLICE

DSP - TOTOWA HEADQUARTERS REHABILITATION

LOCATION: TOTOWA, NJ

Dept Priority 3

Project ID: 66-090

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,390	\$3,390	\$0	\$0	\$0
Sub-Total:	\$3,390	\$3,390	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A FY 2008 capital appropriation is requested in the amount of \$3,390,000 to repair the deteriorating building which currently serves as Troop "B" Headquarters and Totowa Sub-Station.

BACKGROUND

The current Troop B Totowa Headquarters was constructed in 1980 and houses the Troop B command staff, patrol station, 911 dispatch center and automotive garage. The facility is currently in poor condition. Denied capital appropriations dating back to FY 2001 have left many costly upgrades to the building undone. An estimated four million dollars is needed to address window, electric, roof and HVAC upgrades which are at a critical stage of disrepair. Failure to address these issues will lead to a catastrophic failure of one of the major building systems and leave this facility inoperable. This would have dire consequences as the north region of the state would lose its communications and command.

Windows: \$190,000

The thermapane windows at Totowa Headquarters have outlasted their life expectancy and all of the windows in the building have now failed. The seals have deteriorated allowing the windows and frames to fill with water and allowing water to infiltrate the building causing structural damage. The Maguire Group, an engineering firm was hired to provide a design for the window replacement. The DSP initially planned on replacing the windows only without replacing the window frames and anticipated this project would cost \$80,000 to complete. The Maguire Group concluded that replacing the windows without replacing the window frames would cause the new windows to fail within a year. They also found that the water infiltration has caused the buildings exterior panels to rust from the inside out. The panels are no longer manufactured and they feel if they are removed they may disintegrate from the deterioration. The window frames cannot be removed without removing the panels. A new panel system would have to be designed by an architect. Due to the constraints of the contract under which the Maguire Group was hired, they could not perform this work or provide an estimate for this portion of the project. The projected cost of replacing the windows and frames with the associated Division of Property Management & Construction fees is \$190,000.

Roof: \$1,100,000

The Totowa Headquarters was constructed with an engineered flat roof of 29,029 square feet. The roof has far exceeded its life expectancy of twenty years. It has now become a liability in repair costs. The state contract roofing vendor has billed for \$17,600 to patch the roof leaks during the past two years. The vendor cannot guarantee that the completed work will hold up and has stated the roof is unsafe. Leaks and failed flashing are allowing water infiltration into the building. The estimated cost to replace the roof is \$1.1 million.

HVAC: \$1,200,000

Funding is needed to replace the 3 rooftop heating/venting/air conditioning (HVAC) units and controls at the Troop B Totowa Headquarters. The HVAC units are the original for this 39,000 square foot building and, as such, have become a financial liability due to increased repair costs. Replacement parts have become almost non-existent and service contracts unobtainable. Replacement of this system would realize a decrease in operating costs at this facility as modern technology has made HVAC units much more energy efficient. A portion of the design cost and equipment cost can be recouped by utilizing the NJ Smart Start Clean Energy Program. Due to the fact that the units are mounted on the roof, both the HVAC and roof replacement projects should coincide with each other. An estimated \$1.2 million dollars is needed to replace the HVAC system.

Electrical: \$900,000

Due to the advances in technology and the widespread use of computers, the existing electrical supply and distribution is inadequate for this facility. The Communications Bureau is beginning to upgrade the computer aided dispatch equipment and the available electric will not support this upgrade. The current electrical system is taxed to the point where there the circuit breakers are constantly tripping. The current UPS backup power for the building has outlasted its predicted life span. The UPS system has experienced overheating problems causing circuit breakers to overheat and trip, creating a potential fire hazard. Should the building lose power and the UPS system fail, the dispatch center would lose connectivity and not be able to dispatch through the CAD system. In 2004, a Division of Property Management and Construction project to address this situation was initiated. The project had to be cancelled due to a lack of funding. An estimated \$900,000 is needed to upgrade the electrical and UPS systems.

Appropriation Request History.

The FY 2006 and FY 2007 requests to replace the windows were denied.

The FY 2003, FY 2004, FY 2005 and FY 2006 requests to replace the roof were denied.

The FY 2005 and FY 2006 requests to replace the HVAC were denied.

A FY 2007 request was approved but the funds were subsequently withdrawn.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF CRIMINAL JUSTICE

DCJ - RADIO UPGRADES
LOCATION: VARIOUS

Dept Priority 4
Project ID: 66-114
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,480	\$1,480	\$0	\$0	\$0
Sub-Total:	\$1,480	\$1,480	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A capital appropriation is requested in the amount of \$1,480,000 to upgrade radios in the Division of Criminal Justice.

The Division's radios are over seven years old, are becoming outdated, show signs of deterioration and are costly to repair. During an investigation, the radio is a lifeline for the investigative staff. Particularly in high crime areas, the only communication is the radio. Recognizing both the importance of having this equipment and the need for continual communication, the Division and the Office of Homeland Security and Preparedness have partnered to establish a 24-hour, seven day per week radio communication center.

Currently, the Division's radio communications system is an analog system and is serviced as a tenant on the State Police Radio system. The State Police are upgrading their system from analog to digital and it is uncertain how long the State Police radio system will be able to accommodate the Division's analog radios.

Division Investigators are essential employees and are first responders in the event of a Code Orange or Code Red alert. It is imperative that the investigative staff have the ability to communicate and coordinate response activities with State Police, OHSP and other emergency response organizations. In addition to first responder duties, the investigative staff's daily duties are also dependant upon functioning communication devices, without which the investigator's health and safety may be compromised. Problems with radio communications have been reported while investigative staff have been on surveillance, implementing a search warrant and during a narcotic/gang investigation. Failure to have a functioning radio system can be the difference between life and death of both the investigative staff and the general public.

Funding is requested for 300 portable radios @ \$4,932 = \$1,479,600

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF STATE POLICE

DSP - HVAC REPLACEMENTS STATEWIDE

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66-091

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,018	\$3,018	\$0	\$0	\$0
Sub-Total:	\$3,018	\$3,018	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A FY 2008 capital appropriation is requested in the amount of \$3.018 million to fund the continued replace and/or upgrading of aging HVAC systems within State Police facilities, with the ultimate goal of energy efficient, long lasting buildings.

A FY 2004 request for \$2.322 million to complete the upgrade to the HVAC in Building 15 at our Division Headquarters was denied, but is still needed. Due to cost escalations it is estimated that the upgrade would now require \$2.438 million dollars. The renovation of the Building 15 HVAC system is vigorously recommended via the "Advisability Study for the New Jersey Police Professional Training Center and Division Headquarters Complex." There is also a request from OIT to increase the HVAC in their area of building 15 by 40 tons. This is needed due to the planned upgrade of the OIT computer systems.

Funds in the amount of \$300,000 are needed to rework the HVAC in building 4 at Division Headquarters. Currently two portions of the building operate on an independent system which has no fresh air intake. It is a single split system utilizing a chiller to heat or cool the water running through pipes. The system must be manually switched from heating to cooling which presents problems in the spring and fall where the temperatures vary significantly from day to day. During the summer months the system does not have the capacity to adequately cool the building routinely recording inside air temperatures in excess of 83 degrees. The system also does not remove humidity which has produced mold problems inside the building.

Funds in the amount of \$280,000 are needed to rework the HVAC in building 1A at Division Headquarters. The building does not currently have any fresh air exchange into the building and no longer meets indoor air quality standards. The Maguire Group, Engineers, conducted a study of the building and confirmed the findings. Their recommendation included the installation of rooftop HVAC units as well as the construction of mechanical closets, fresh air intakes and associated duct work on all three floors of the building.

Appropriation Request History

An FY 2003 request in the amount of \$464,000 to replace air handlers in Building 4 and a central HVAC system in Building 7 was denied.

The FY 2004 request for an appropriation of \$2.322 million to complete the upgrade to the HVAC system in Building 15 at Division Headquarters was denied.

An FY 2006 request for \$300,000 to replace the South Lab HVAC was denied.

An FY 2007 request for \$300,000 to replace the South Lab HVAC was recommended by the Commission but the funds were not included in the Appropriations Act.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF THE ATTORNEY GENERAL

DEPARTMENT CONSOLIDATION AND INFORMATION TECHNOLOG
LOCATION:

Dept Priority 6

Project ID: 66-112

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$5,260	\$5,260	\$0	\$0	\$0
Sub-Total:	\$5,260	\$5,260	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2008 capital appropriation of \$5.26 million is requested to fund the following projects:

Project #1: Administrative Consolidation - \$732,900

Given the challenging economic times that face the State, the Office of Attorney General's Information Technology Services conducted a study that sought to identify areas in which dollars could more wisely be spent so as to recognize savings of a qualitative and/or quantitative nature. Examples of this would include the potential consolidation of system servers (i.e., boxes) to host multiple applications so as to increase the efficiency of services provided to the users while reducing the cost expended on equipment and/or related maintenance. In order to properly anticipate and plan for such savings, a thorough evaluation of the environments was completed with each of the impacted Divisions so as to ensure continuity of service and operations. The costs and/or savings anticipated include no less than the following:

- Anticipated dollars to be spent in order to realize an environment that will successfully support a greater audience reliably (i.e., purchases required for equipment to support the new configuration);
- Anticipated increased efficiencies of service for a broader user-audience;
- Anticipated "cost avoidance" with savings recognized with attrition of personnel in certain areas, and/or, the reduction of potential new hires required to support a more streamlined environment; and,
- Potential savings reflective of reassignment of resources based upon new environments deployed and better usage of available skill sets.

Operational components within technology that were studied included the following:

- System administration (architecture, security, protocol);
- Application and web development;
- Business continuity;
- Helpdesk functions; and,
- Project management processes/methodologies.

The assessment was designed to assess the impact, viability, benefits of consolidating any or all of above listed areas. As part of Phase One, Divisions under review include the following:

- OAG Information Technology Services;
- Division of Law;
- Division of Criminal Justice; and,
- Division of Consumer Affairs.

In order to realize both short and long term savings across the multiple environments, however, an initial investment is required. Equipment identified to bridge and/or consolidate the environments for longer term efficiencies include select servers, Storage Area Network (SAN) memory to support business continuity, license coverage on certain enterprise solutions, internal network connectivity needs, and the like.

Project #2: Technology Refreshment - \$253,126

In order to sustain the technical environment within the Office of Attorney General, and its expanded administrative responsibility for the Divisions of Law, Criminal Justice and Consumer Affairs in the short term, and the remaining Divisions in the future, it is imperative to sustain a technical environment that complies with the following:

- A secure environment that supports the flexibility of the user, while doing so in a manner that guards from the entry of intruders to the State's Garden State Network as well as the internal data communication network;
- Design and support of a service oriented architecture that supports open standards and open protocols that allow component parts (applications, languages, etc) to be used beyond their initial design purpose. A strong example of this is the service oriented architecture fundamental to the State's homeland security applications shared across departments on the state, county, local and federal levels; and finally,
- End user tools (i.e., desktops, laptops, communication devices, etc) that fully support the operational need efficiently and cost effectively.

Unfortunately, due to budget constraints, the current environments within the OAG (to include DDCJ, DOL and DCA in the short tem) are outdated and incompatible. To achieve and sustain a longer term savings and efficiencies, these needs must be addressed.

Project #3: DCJ - Grant Tracking, eLearning and Case Management - \$320,000

In an effort to satisfy the special application needs of the Division of Criminal Justice (DCJ) while leveraging the Department's investment in enterprise business systems, enhancements to three key business applications – Grant Tracking, eLearning and Case Management – are required at the total cost of \$320,000. A gap assessment for each system will be necessary to identify DCJ's specific system and user requirements. The Department's enterprise applications will be enhanced or expanded to incorporate Deck's division requirements for grant

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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reporting & monitoring, tracking of training and qualifications for law enforcement personnel, and to support core mission activities of investigating, prosecuting, coordinating and monitoring law enforcement activities.

Enhancements to existing systems to bring the Division of Criminal Justice and supported business operations into enterprise applications will avoid exuberant costs of three additional systems, saving the State substantial new system purchase, development and/or support costs.

Project #4: DCJ - Medical Examiners Case Information Management System (MECMS) - \$1,011,000

MECMS is a centralized statewide system that tracks deaths and investigations at the regional and county medical examiners offices. The current system must be migrated to an updated design, possibly web-based, to improve the efficiency of the distributed structure of this system.

History

- Original database application was developed in Alpha4 as standalone database in county offices that was only used to collect specific RIME information for State Medical Examiner (SME).
- Data was sent monthly via floppy disk to SME Office for import into a central Alpha4 database.
- Regional ME (RME) Office used an outdated Comprehensive ME system
- Development of MECMS stated in November 2001.
- Implemented in Counties in June 2002 and at RME in January 2003.

Goals

- Create a live statewide database application to be used in all county ME offices and the regional ME offices to track cases and information required by State ME office.
- Provide additional functionality for every office to use the system as a case management tool if they desired.
- Eliminate the need for redundant systems at county and state levels.
- Provide ability to search for patterns, outbreaks and other trends

Future/Enhancements

- Integration with Department of Health and Senior Services regarding Death Certificates
- Migration to a web based application
- Creation of a Statewide VPN for efficient connectivity and coordination of services (County Medical Examiners, County Victim Witness Coordinators, County Prosecutors and Division of Criminal Justice)
- Remote WiFi capabilities for "on-scene" collection of information via laptops or handheld devices.

Project #5: DCJ - HVAC System Replacement (5th Floor Computer Room) - \$7,000

The current HVAC System in the 5th floor computer room is original to the building, which has been in operation since 1981. This room requires a controlled temperature as it houses the computer servers. If temperature is not maintained, the servers will automatically shut down thereby causing loss of the network. Within the last few months, the HVAC system has broken down four times, requiring service by the vendor. Both the vendor and the Treasury building manager have recommended that the system be replaced.

The systems identified above are critical to the Division of Criminal Justice's core mission of investigating, prosecuting, coordinating and monitoring law enforcements activities in New Jersey. If these core systems are not improved, enhanced or replaced the state places at risk the integrity of its civil and criminal investigations/cases as well as Medical Examiner investigations and cases. Failure to comply with Federal and State mandated grant procedures, reporting and deadlines and an inability to properly track certifications, training and court mandated education of Law Enforcement officers in New Jersey may result.

Project #6: OAG - Conversion of Evidence Storage Space - \$450,000

The Department is requesting \$450,000 for the conversion of evidence storage space within the Justice Complex. This space has become available from our collaboration with the Department of Treasury to consolidate evidence at the First Avenue warehouse in Hamilton, New Jersey. The space within the Justice Complex will be used to accommodate the reallocation of staff and resources consistent with plans to consolidate our administrative operations within the Justice Complex. These operations are within the Office of the Attorney General and the Divisions of Law and Criminal Justice.

There are a total of six areas within the Justice Complex now housing evidence and supply storage that will be redesigned to consolidate office supplies, information technology equipment, photocopy operations and space for approximately 60 personnel.

Project #7: DCJ - Office Automation System Enhancements - \$1,036,000

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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The Division uses a client server office automation system. PCs and printers currently attach to a LAN communication system that connects to the central Novell file servers, GroupWise email servers and Windows database servers at each location and throughout the Garden State Network (GSN). The GSN connects DCJ headquarters with other DCJ buildings that are configured in a similar manner. Without the replacement, enhancement and upgrading of this equipment, the Division will be forced to limit or share access to computer equipment used for prosecutions, investigations and other law enforcement activities. These devices are a critical part of the many tools used to find, investigate and prosecute criminal activities in New Jersey. The computers, related equipment and network are a resource the Division cannot operate without. Employees connect with various databases, applications and services through the wired and wireless network including case tracking, time keeping, the medical examiner system (MECMS), State Police Intelligence System (SIMS), sentencing recommendations, fiscal and HR main frame applications and various information and data services.

The above initiatives and enhancements represent core infrastructure components that are essential to the Division of Criminal Justice in order to meet its daily operational, emergency response and continuity of operations goals. Without the ability to maintain a stable, reliable and accessible communication network structure and the core file and application servers, the division can not meet its required mandates related to law enforcement activities.

Project #8: DCJ - Enhanced Connectivity Initiative - \$750,000

In order for the Division of Criminal Justice to be responsible for insuring the coordination of DCJ personnel in the event of an emergency or alert, a real-time assessment of the resource needs of the division, county medical examiners, victim witness coordinators, county/local law enforcement and prosecutors is required. Subsequent deployment and/or acquisition of resources would be handled in conjunction with the Office of the Attorney General (OAG) and the Office of Emergency Management (OEM). Two teams (located in separate areas of the State) would have the ability to coordinate the establishment of remote command centers, mass casualty centers, victim assistance centers and allocation of DCJ personnel to other areas as directed by OAG and the OEM. To effectively implement this plan, the following IT Network and Communications Infrastructure modifications are needed:

- * Installation of secondary statewide Virtual Private Network (VPN) (primary currently solely used by State Police) to connect the 21 County Prosecutors Offices', 21 Victim Witness Assistance Coordinators, 17 Medical Examiner Offices, other law enforcement agencies and DCJ field operations personnel
- * Enhancement of remote communications capabilities
- * Establishment of five regional mobile disaster servers for deployment to remote command centers, points of distribution and/or mass casualty warehouse to support Medical Examiners' Case Management System - Mass Casualty (MECMS-MC).

Project #9: DCJ - Law Manager System Replacement - \$700,000

"Law Manager" (LM) is the current system in use by DCJ to track all criminal and civil cases from complaint/investigation through prosecution/trial. Current LM system will no longer be supported by the vendor and lacks critical operational components necessary to DCJ day-to-day operations.

DCJ is seeking to procure a replacement case management software to replace Law Manager. A viable alternative (InfoShare) is presently deployed in 16 county prosecutor offices as well as the State Commission of Investigations.

Goals of the Replacement System:

- Enhanced Reporting capabilities for management including case aging, employee workload/productivity, statistical analysis, GIS, etc.
- Obtain product that has all necessary components to support DCJ Investigations and Prosecutions including components not available in LM such as INTAKE, Appellate matters, Document management, Forfeiture, and Intelligence.
- Web-enabled application to take advantage of the features that would allow remote wireless access to the system for mobile devices such as PDA's, laptops and other devices.
- Provide sufficient licenses to allow all investigators, attorneys and staff to access and enter information directly eliminating backlogs and incomplete information.
- Incorporate Q/A function into new system to insure reliability of data.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF STATE POLICE

DSP - COMMUNICATIONS INFRASTRUCTURE UPGRADE
LOCATION: VARIOUS

Dept Priority 7

Project ID: 66-113

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$7,926	\$7,926	\$0	\$0	\$0
Sub-Total:	\$7,926	\$7,926	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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Operating Impact: Increase: \$0 Decrease: \$0

COMMUNICATIONS INFRASTRUCTURE UPGRADE

A FY 2008 capital appropriation is requested in the amount of \$7,926,000 to fund the continued upgrading of the Division of State Police (DSP) communications infrastructure which is vital to carrying out the mission of protecting and serving the citizens of New Jersey. The funding would be utilized to support the following initiatives and upgrades:

Upgrade to a Statewide Networked Recording System: - \$1,200,000

The DSP requests funding to upgrade, replace and network the existing telephone and radio logging recording equipment at the operational dispatch units and statewide 9-1-1 Call Center. These recordings are mandated by 9-1-1 regulations, are required for operational purposes and must be maintained as potential evidence. The majority of the Division's logging recording equipment is obsolete and no longer supported by the manufacturer. DSP is currently experiencing high failure rates and prolonged down time. This upgrade will provide instantaneous access for the Division to properly investigate and respond to critical incidents such as bomb threats, kidnaping's, domestic violence, or terrorism threats. This will streamline and expedite the evidential recording process and reduce administrative costs which is especially important with domestic violence cases. This will also reduce personnel costs associated with making recordings by centralizing the process and assigning it to a civilian evidence management staff rather than enlisted communication supervisors.

Portable Radios: - \$1,543,000

The Communications Bureau requests funding to purchase 350 new portable radios. These radios will be part of a multi-year technology renewal plan. This purchase is imperative to replace older radios that will not function on the current radio system due to the FCC mandated re-banding initiative. Additionally, the Division is attempting to standardize the portable radio inventory and ensure that all state police radios are capable of SmartZone (seamless roaming), digital technology and encryption. Digital technology and encryption capabilities will allow for secure radio transmissions for operational, investigative, emergency management and homeland security personnel. The majority of the current inventory of portable radios is between ten and fifteen years old and utilize antiquated analog technology. These radios are no longer supported by the manufacturer and are in need of constant repair. These radios do not support the enhanced features of the radio system upgrade and either can not be upgraded or it would not be cost effective to do so.

Emergency Operations Center - ROIC Upfitting: - \$1,965,000

This funding is requested to purchase the necessary consoles and dispatch equipment for the call center, as well as furniture for the ROIC and related conference rooms and break rooms. Additionally, the funds will cover the audio visual equipment for the second story addition which will interface with and provide connectivity to the support room of the EOC. In FY 2003, the department received \$24 million in State Building Authority funding to construct a new state of the art Emergency Operations Center. In spring of 2006 funding was identified to add a second floor addition to the building. The addition will house the new Regional Operations Intelligence Center as well as a new Communications Call Center.

This project is under construction with occupancy expected by January 2008. The appropriation is necessary to ensure the facility will be able to go operational upon the completion of construction. In order to fulfill our greatest obligation which is to help protect the citizens of New Jersey, this request will enable us to be fully prepared under the most extreme conditions and enable us to better respond to emergencies. The detailed breakdown of the funds requested is as follows:

Call Center - The Division received \$1.1 million in federal 9-1-1 funding to support the purchase of 9-1-1 consoles and an additional \$1.5 million is required to match the federal grant for consoles, computers, networks systems for an operational call center, without matching funds federal grant will be withdrawn. Cost - \$1.5 million

ROIC - furniture needs for the 2nd floor expansion are to be provided by DEPTCOR to match current furniture throughout building. Cost - \$175,000

ROIC - Audio/visual needs provided by state contract vendor, monitors, projection screens, projectors etc. Cost - \$150,000

Miscellaneous office items as listed: \$140,000 (Telephones, \$30,000; Desktop PCs for ROIC, \$50,000; Office Copiers/Fax Machines, \$20,000; Window Treatments, \$10,000; and Security System - Readers/Access, \$30,000)

9-1-1 Consoles for Operational Dispatch Units - \$1,988,000

Funding is required to replace 9-1-1 call consoles at the Operational Dispatch Centers in Totowa and Buena Vista. Funding for a total of fourteen consoles is being sought to meet the needs in this request. Specifically a total of seven (7) consoles would be needed at each location. The consoles are needed to replace the outdated existing equipment to meet the increased volume demands with appropriate

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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speed and accuracy. The acquisition of these new consoles will allow these two communication centers to mirror the equipment installed at the Hamilton Operational Dispatch Center.

Telephone Upgrades: - \$750,000

The Communications Bureau requests funding to replace the telephone infrastructure for select road stations and confidential offices. Currently, nine patrol stations and two investigative offices are using antiquated telephone systems. These systems are obsolete and no longer supported by the manufacturer's maintenance program. This has caused stations to experience disruption in phone service for lengthy periods of time creating a potentially dangerous situation whereas citizens could not reach a station during emergencies. This funding will upgrade these facilities with a system compatible with the system currently in use at Division Headquarters, the troop headquarters, and road stations.

Interoperability Vehicles: - \$480,000

The Communications Bureau requests funding to purchase and outfit three communications interoperability response vehicles. These vehicles will be utilized to provide interoperability in the event of a disaster or situation requiring direct communications with other federal, state, county and local agencies that respond to an incident. These vehicle will be stationed at the Division's North, Central and Southern Troop Headquarters and will be able to respond to any event within the State in an expeditious manner. They will act as a forward or incident command vehicle and will be able to provide radio, telephone, video and data connectivity and interoperability.

DIVISION OF CONSUMER AFFAIRS

DCA - WEIGHTS & MEASURES FACILITY SPRINKLER SYSTEM

LOCATION: OFFICE OF WEIGHTS AND MEASURES

Dept Priority 8

Project ID: 66-094

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$110	\$110	\$0	\$0	\$0
Sub-Total:	\$110	\$110	\$0	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$0

Funding of \$110,000 is requested to have sprinkler systems installed throughout the Office of Weights and Measures Facility. It will protect the sophisticated, high value equipment used to verify and calibrate various weights and measure devices used in commerce throughout the State. The equipment includes various measuring scales, balances, weighting devices, precision measuring equipment and diagnostic laboratory equipment located in different parts of the facility. There are also administrative offices located in the facility which contain computers and other necessary equipment.

The insurance carrier, Factory Mutual Insurance Company (FM), has recommended that the entire facility be equipped with sprinklers to help guard against loss by fire. FM lists the potential loss at \$5.6 million. It is critical to protect equipment which is not easily replaced, very expensive and presents a risk of being highly disruptive to business continuity.

It is critical that the public has confidence in the various measuring devices used throughout the state. This is an expected service to consumers and it requires protecting the Office of Weights and Measures operations equipment.

The facility is approximately 15,000 square feet. The square foot cost estimate for installing sprinkler systems is approximately \$7.00 per square foot. This includes contingencies and additional work which may be needed to integrate the existing system with the new system.

The Office of Weights and Measures (W and M) is a 100% revenue supported operation, with all revenues dedicated to the ongoing operating costs of administering the unit and for payments to local governments for inspections performed on the State's behalf. As the revenues collected in recent years has been just enough to cover the annual expenditures, with any carryforward amounts used to cover funding shortfalls, there would not be sufficient revenues to add this project to the operating budget. Most of the Division of Consumer Affairs' overall budget is funded through dedicated revenues and is not available to supplement this operation.

The primary mission of the Office of Weights and Measures is to protect the consumer by ensuring the accuracy of all such equipment as well as the labeling and contents of various consumer products offered, and to investigate violations of the statutes. Revenues are generated through certification and registration fees as well as fines and penalties. Projections of future revenues will vary in line with fee payment schedules and penalties collected.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF STATE POLICE

DSP - ROOF REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 9

Project ID: 66-087

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$475	\$475	\$0	\$0	\$0
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Sub-Total:	\$475	\$475	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A FY 2008 capital appropriation is requested in the amount of \$475,000 to fund the replacement of the roofing systems at the Glen Gardner Investigations Office, as well as the replacement of the skylight system at the State Police Headquarters Building #17.

The Glen Gardner Investigation Office is a state owned building on the property of the Hagedorn Psychiatric Hospital. This facility was a mental health transition house until 1980 when the State Police began occupancy by agreement with the Department of Human Services. The costs for all upkeep, repairs and services are borne by the State Police and the roof has been patched and repaired many times due to leaks. A total roof replacement is estimated at \$50,000.

Building #17 at State Police Headquarters was constructed in 1990 as a facility for its warehouse, Logistics Bureau, and Centralized Purchasing Unit. It was designed with a 1,500 square foot skylight in the roof over the 2,100 square feet Centralized Purchasing Unit office. From its inception the skylight has been a liability as it creates a solar effect and subsequently a build-up of heat. This leads to an increased need for air conditioning and taxes the main unit which cannot keep up with the demands imposed. The State Police Maintenance Unit annually paints the glass white in an effort to reduce the solar effect. In the winter months, the glass allows the cold exterior temperatures to permeate into the office environment. Several times a year, leaks in the glass frames must be repaired to halt the penetration of water. The cost of the work associated with replacing the skylight is estimated at \$425,000.

Appropriation Request History

Prior requests for roof replacements in FY 2003, FY 2004, FY 2005, FY 2006 and FY 2007 were denied.

**Totals For:
Department of Law and Public Safety**

General:	\$26,075	\$26,075	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$26,075	\$26,075	\$0	\$0	\$0

JUVENILE JUSTICE COMMISSION

JUVENILE JUSTICE

Overview

The Juvenile Justice Commission (JJC) was created in 1995 within the Department of Law and Public Safety. Its mission is to unify programs for juvenile offenders that were formerly administered by the departments of Corrections, Human Services, and Law and Public Safety. The Commission provides custody care and treatment of juvenile offenders in State institutions and community programs, and encourages their rehabilitation and reintegration into the community through a continuum of services that include prevention, intervention, incarceration, education, and aftercare.

Institutional Supervision

For youths committed to juvenile institutions, the JJC diagnoses, classifies, and places offenders in appropriate facilities with an emphasis on rehabilitation. This includes reorientation of attitudes and habits that will assist the offenders to conform to acceptable community standards upon release from institutions, improvements in educational accomplishments, and development of work skills through vocational programs. For those juveniles that have been remanded to State institutions, the Commission maintains the New Jersey Training School for Boys and the Juvenile Medium Security Center.

The New Jersey Training School for Boys, located at Jamesburg, provides custodial care for youths under 19 years of age who are committed by the juvenile courts. Most of the youths are classified as emotionally disturbed and socially maladjusted, requiring special education, including group and individual treatments. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the core program.

In fiscal 2001, to alleviate overcrowding, many of the more violent youths were transferred to a new 144-bed Juvenile Medium Security Center, thereby reducing the total population at the Training School from 500 juveniles to a projected 300 for fiscal 2008. This transfer permits the Training School to concentrate its rehabilitative efforts on the less violent offenders.

The Juvenile Medium Security Center, located in Bordentown, provides training, control and rehabilitation of youths who are unable to participate in a less secure setting. The focus of the Center is total rehabilitation: each juvenile receives daily academic and vocational training, health and physical education, structural activities, and either individual or group counseling. In such a manner, the Center provides a protected environment for juvenile offenders who have failed to adjust and respond to various programs throughout the juvenile services system, and for violent offenders who are assigned to the Center for crimes such as homicide, atrocious assault and battery, and sexual offenses.

The Juvenile Medium Security Center administers the 144-bed Reception Center that classifies juvenile offenders, a female secure care unit, a parole violations unit, and the Life Skills and Leadership Academy at the Wharton Tract.

Community Programs

Among the JJC's objectives is to provide alternatives to institutionalization by reorienting the offender's attitude and life style and returning the juvenile to the community as a responsible and productive individual. This is accomplished through community-based programs that emphasize work, education, and formation of acceptable behaviors and attitudes for community living. To achieve such objectives, the Juvenile Justice Commission provides regional coordination and on-site supervision for all community based operations. At present, 21 community residential and day-programs provide services for over 500 male and female juveniles between ages of 13 and 18 who have been committed, are on probation, or are at risk of incarceration.

In addition to residential and day programs, the Commission provides Juvenile Parole and Transitional Services. These programs reduce recidivism by ensuring effective transition into community life for juveniles who have completed their stays at residential and day programs, or have been released from State institutions. In 2008, the Juvenile Parole and Transitional Services are expected to service over 900 juveniles.

Juvenile Justice Commission
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A03 Preservation-Critical Repairs	1	\$2,400	\$2,340	\$1,500	\$6,000	\$12,240
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$1,875	\$0	\$0	\$3,375
A05 Preservation-Security Enhancements	0	\$0	\$0	\$135	\$1,177	\$1,312
A06 Preservation-Other	0	\$0	\$160	\$160	\$640	\$960
Sub Totals:	2	\$3,900	\$4,375	\$1,795	\$7,817	\$17,887
Compliance						
B02 Compliance-Fire Safety	2	\$2,550	\$1,500	\$1,500	\$1,500	\$7,050
B03 Compliance-Other	3	\$2,950	\$1,725	\$180	\$215	\$5,070
Sub Totals:	5	\$5,500	\$3,225	\$1,680	\$1,715	\$12,120
Environmental						
C03 Environmental-Wastewater Treatment	1	\$2,800	\$0	\$0	\$0	\$2,800
Sub Totals:	1	\$2,800	\$0	\$0	\$0	\$2,800
Construction						
E02 Construction-New	2	\$2,450	\$1,051	\$1,141	\$1,316	\$5,958
E03 Construction-Renovations and Rehabilitation	0	\$0	\$1,498	\$9,817	\$35,899	\$47,214
Sub Totals:	2	\$2,450	\$2,549	\$10,958	\$37,215	\$53,172
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$1,000	\$1,250	\$1,500	\$6,750	\$10,500
Sub Totals:	1	\$1,000	\$1,250	\$1,500	\$6,750	\$10,500
Grand Totals:	11	\$15,650	\$11,399	\$15,933	\$53,497	\$96,479

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$11,400	\$2,400	\$1,500	\$1,500	\$6,000
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Sub-Total:	\$11,400	\$2,400	\$1,500	\$1,500	\$6,000
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Operating Impact: Increase: \$0 Decrease: \$0

This continuing request addresses the repair/replacement of aged and deteriorating building structural components for over 80 secure and community program buildings statewide. Priority for use of these funds includes: emergency repairs; health and safety; fire, health and building code violations. The JJC exhausted the FY 2006 appropriations. Based on last year's expenditures, it is anticipated that the FY 2007 appropriation of 500K will be spent in 6 to 8 months. A spending plan to support this request will be made available to the Capital Commission members. It includes items such as new windows and doors, heating improvements, toilet and shower room improvements, and new roofs

JUVENILE JUSTICE COMMISSION

FIRE SAFETY PHASE 3

LOCATION: MONROE TWP.

Dept Priority 2

Project ID: 66A015

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$5,750	\$1,250	\$1,500	\$1,500	\$1,500
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Sub-Total:	\$5,750	\$1,250	\$1,500	\$1,500	\$1,500
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Operating Impact: Increase: \$0 Decrease: \$0

The JJC has been installing new fire suppression systems throughout all JJC buildings that house resident sleeping quarters. The \$2 million appropriation received in FY 05 addressed a funding shortfall of 175K to complete the fire suppression project at the Juvenile Medium Secure Facility in Bordentown(S0504-00) that will be completed in January 2007. It was also used at the NJ Training School (S0478-00) to begin the design and eventual construction of the center control room tie-in of the buildings already fire suppressed (@ 50% of the campus.); the restoration of the water tower to provide adequate water pressure; completion of the fire suppression system in the Food Service building and the installation of fire suppression in Housing Units 6 and 10. The 500K out of the 1.25M requested in FY 06 will be used to address funding shortfalls anticipated in the S0478-00 project. The Commission has been cited by the Department of Community Affairs Division of Fire Safety for failure to provide sprinkler systems in the sleeping areas of these buildings. This request is to continue the fire suppression project S0478-00 at the NJ Training School by adding fire suppression to the Behavior Modification Unit and Housing Unit 2 (Special Treatment Unit) buildings.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

SUICIDE SAFE FIXTURES / FURNISHINGS

LOCATION: MONROE / BORDENTOWN

Dept Priority 3

Project ID: 66A080

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$1,600	\$800	\$500	\$150	\$150
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Sub-Total:	\$1,600	\$800	\$500	\$150	\$150
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Operating Impact: Increase: \$0 Decrease: \$0

Suicide Safe funds have continued to be used for improving conditions in housing units or single rooms where juveniles are prone to injure themselves or commit suicide. This project is for the purchase of suicide-resistant toilet / sink combination units that will be installed in the Behavior Modification Unit (BMU) bldg. at the NJ Training School and the Juvenile Medium Secure Facility (JMSF) in Bordentown. In addition, 128 suicide-resistant beds, shelving and desks units will be installed in JMSF. The Capital Commission approved funds in FY 05 were diverted to address the emergency installation of temporary boilers at the NJ Training School after the failure of 500 ft. of steamline.

JUVENILE JUSTICE COMMISSION

SEWER CONNECTION TO MUA/PLANT DECOMMISSION

LOCATION: MONROE TOWNSHIP

Dept Priority 4

Project ID: 66A066

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$2,800	\$2,800	\$0	\$0	\$0
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Sub-Total:	\$2,800	\$2,800	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing waste-water treatment plant was constructed more than 45 years ago. Capital Funds were approved in FY 02 to upgrade or replace the plant, but the funds were lapsed later that year. The following items list deficiencies in continuing the operation of this plant:

1. The NJDEP yearly discharge permit, due to be issued the end of August 2006, may include more stringent discharge requirements that the treatment plant cannot meet. The contracted plant operator states that he needs to manipulate the discharge flow so that the water tests do not continually exceed the permit requirements;
2. Many of the components of the system are either in inoperable condition or require specially fabricated parts that result in increased cost and 6 to 8 month delays.
3. The plant requires at least 2 licensed operators under state contract. The current contract has recently been extended until July 2007.
4. A sludge hauler is required to empty the sludge tank monthly.
5. The Township of Monroe has installed new sewer line service to two housing developments in proximity to the Training School which can provide an efficient gravity-feed connection to this new line. The MUA has informed the JJC that this line may soon reach capacity and the MUA can no longer accept further connections to this line. An alternate connection to the MUA is not a gravity connection and will require the construction of a lift station with a licensed plant operator to maintain and inspect the lift station. This option will cost the state additional funds.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE
LOCATION: MONROE TOWNSHIP

Dept Priority 5
Project ID: 66A096
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$3,375	\$1,500	\$1,875	\$0	\$0
Sub-Total:	\$3,375	\$1,500	\$1,875	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This was the JJC's number one request in FY 07. The request has been scaled down from last fiscal year to include only the building exterior components to include a new roof, brick repointing, windows, doors, and exterior ADA accommodations to include entrance to the building. The Hospital building still requires interior refurbishment to bring this treatment center up to modern day medical standards. It is intended to request the interior refurbishment in the Capital Request for FY 09. The hospital building at the NJTS provides not only medical services, but also houses children who are ill or who may be unable to cope in the general residence. This building has never been substantially renovated to meet suicide safe standards, ADA compliance, or modern building code standards.

JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS
LOCATION: MONROE TOWNSHIP

Dept Priority 6
Project ID: 66A097
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$10,500	\$1,000	\$1,250	\$1,500	\$6,750
Sub-Total:	\$10,500	\$1,000	\$1,250	\$1,500	\$6,750

Operating Impact: Increase: \$0 Decrease: \$0

As a continuing request, this initiative is to install independent heat and hot water boilers fired by natural gas in each building at the NJ Training School. After a 500 ft steamline rupture, the JJC received funds for the local gas utility to install a natural gas pipeline on the campus. In addition, DPMC project S0420-00 will permanently install the temporary boilers (currently operating in storage sheds outside the buildings) for the Juvenile Reception Unit (JRU), Behavior Modification Unit (BMU) and Housing Unit 2. These three buildings were without heat or hot water due to the steamline failure and needed to have these temporary boilers installed immediately. The temporary boiler units were properly sized to be re-installed permanently in the mechanical rooms of each building. The project is in final code review. This request will address the installation of permanent natural gas fired boilers for the Social Service, the Mental Health (HU25), and the Guidance Unit buildings.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

LIFE SAFETY AND AIR QUALITY UPGRADES

LOCATION: TABERNACLE TOWNSHIP

Dept Priority 7

Project ID: 66A098

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$1,300	\$1,300	\$0	\$0	\$0
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Sub-Total:	\$1,300	\$1,300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Along with the fire safety phase 3 request for the NJ Training School, this initiative is to install a new fire suppression and alarm system at the Life Skill and Leadership Academy (LSLA) in Tabernacle. Included with the fire suppression installation is the inclusion of air quality improvements and ventilation system. With the design of sprinkler system piping and the mechanicals needed for a ventilation and air conditioning system, it is more cost efficient to design both systems together to allow adequate space for sprinkler piping, duct work, condensing units, and fire pumps. Additionally, the bid and construction of both systems will minimize program disruption one time only. As part of the fire suppression system, it is anticipated that a new water distribution system will be needed to maintain proper water pressure for the fire suppression system. The JJC has been cited by the DCA Division of Fire Safety for lack of a suppression system in this building.

JUVENILE JUSTICE COMMISSION

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 8

Project ID: 66A081

Project Type Code: E02 Project Type Description: Construction-New

General:	\$450	\$450	\$0	\$0	\$0
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Sub-Total:	\$450	\$450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In April 2005, the Commission submitted a proposal to the NJ Building Authority, at the request of the Capital Commission, to construct three new dormitory buildings at the NJ Training School with one building dedicated to house special needs residents, and five new dormitory buildings at the Life Skills and Leadership Academy (LSLA), A. Elias, Essex, Voorhees, and Warren Residential Community Home (RCH) sites. The Building Authority requires the requesting agency to provide a feasibility study for each requested site before a commitment is made by the Authority to accept the project. These new buildings will alleviate structural deficiencies, numerous fire code violations, provide fire suppression, air quality improvements, and security enhancements that cannot be provided in the current residences due to the age of the buildings and / or historic building considerations.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

JMSF/JRAC PERIMETER FENCE & GATEHOUSE

LOCATION: BORDENTOWN

Dept Priority 9

Project ID: 66A030

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$1,750	\$1,500	\$250	\$0	\$0
Sub-Total:	\$1,750	\$1,500	\$250	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$0

This request is to construct a no-climb security fence, camera system, and a gatehouse / armory/ control center in order to secure both the Juvenile Medium Secure Facility (JMSF) and the Juvenile Reception and Assessment Center (JRAC) as a unified campus environment. It is required that the residents travel between these two buildings to share vocational and academic classroom space. A temporary non-secure fence has been erected for this purpose to provide a more secure means of travel, however, a portion of the secure fencing system had to be compromised in order to make this walkway possible. This project would use the no-climb fence system already in place around the JRAC building and incorporate the older fence system surrounding the JMSF building with a new no-climb fence. A new gatehouse / armory/ control center will provide visitor control and one point of entry into either building.

JUVENILE JUSTICE COMMISSION

NEW WAREHOUSE BLDG.

LOCATION: BORDENTOWN

Dept Priority 10

Project ID: 66A044

Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,000	\$2,000	\$0	\$0	\$0
Sub-Total:	\$2,000	\$2,000	\$0	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$0

With the closing of the state-wide distribution center, the Bordentown campus has become the centralized distribution center for the JJC. From the inception of the Commission in 1995, storage that includes clothing issue, canteen items, electronic equipment, dry and cold food items, furniture including mattresses and pillows, shoes, cleaning equipment and detergents, and office supplies was needed. The Vocational Education Building, vacated by the Dept of Human Services 10 years prior to the inception of the Commission, was chosen because of the large shop areas and availability of electric and heat. When the Commission connected to the municipal sewer authority after new sewer line was installed, the Vocational Education building, due to its age, general condition and suspected hazardous materials throughout the building was determined too expensive to renovate and was not included in the sewer line connection. As a result, the water has been turned off due to the lack of sewer line. There are no toilet facilities in the building. Portable toilets are used outside the building. Additionally, the need for cold and frozen food storage items required that two 'temporary' walk-in refrigerator / freezer units be installed outdoors powered by an electrical panel box in an adjacent unoccupied building. A feasibility study conducted by our agency consultant identified a site on grounds capable of a 150' X 40' pole barn building with loading dock and built-in walk in refrigeration/freezer units along with a loading dock area. All primary utilities are located close to the proposed building site including the availability of connection to the municipal sewer line.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

SECURITY DOOR REPLACEMENT, BMU BLDG.
LOCATION: MONROE TOWNSHIP

Dept Priority 11
Project ID: 66A099
Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$650	\$650	\$0	\$0	\$0
Sub-Total:	\$650	\$650	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

In FY 2004, the JJC obligated Capital Funds for the replacement of hinged cell doors to a slider door system for both the Juvenile Reception Unit (JRU) and Behavior Modification Unit (BMU) buildings at the NJ Training School (DPMC Project S0414-00). It was determined at the time of bid in FY 2005 that there would be a large funding shortfall due to the unexpected increase in the cost of steel and electronics needed for the door control systems. During the construction award in FY 2005, an additional \$296,000 was transferred to the project account. These funds were sufficient only to complete the JRU building that is nearing construction close-out. The BMU building doors have been designed and permitted with additional Capital funds required to address a funding short-fall of \$650,000. The hinged doors in BMU require constant lock repair/replacement because the doors are so badly mis-aligned with the door frames due to constant abuse.

JUVENILE JUSTICE COMMISSION

TELECOMMUNICATIONS SYSTEMS
LOCATION: VARIOUS

Dept Priority 12
Project ID: 66A020
Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$520	\$0	\$425	\$30	\$65
Sub-Total:	\$520	\$0	\$425	\$30	\$65

Operating Impact: Increase: \$0 Decrease: \$0

The telecommunications spending plan includes upgrades to the Patterson, Perth Amboy, and Camden Parole / Aftercare reporting offices to allow modern telephonic features and interconnectivity with the Commission. The Valentine Program in Bordentown will allow connectivity with the rest of the Bordentown campus. Existing telecommunication systems are approximately twenty years old in many of the JJC's facilities. These systems experience a great deal of downtime and are becoming increasingly expensive and difficult to repair do to lack of service contracts and parts available. Systems failure at remote facilities creates obvious security issues while isolating the site from the Central Office and other forms of assistance.

JUVENILE JUSTICE COMMISSION

INSTALL EMERGENCY GENERATORS
LOCATION: VARIOUS

Dept Priority 13
Project ID: 66A069
Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$550	\$0	\$550	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request seeks \$550,000 to design, purchase and install emergency generators for the Juvenile Justice Commission's Headquarters in Trenton and for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 14

Project ID: 66A025

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$300	\$0	\$300	\$0	\$0
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Sub-Total:	\$300	\$0	\$300	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure and mercury contamination in the adjacent valve pit. With the completion of the water main to Bordentown's 800,000 gallon water tank, the Johnstone tower is not needed and should be disassembled and removed to avoid abatement cost. Johnstone has an adequate locally provided water supply making the antiquated tower unnecessary. The tower is a safety concern in its existing state and will deteriorate further if not demolished soon. JJC Facility Consultant, Kupper Associates, has recommended that the tower be demolished.

JUVENILE JUSTICE COMMISSION

MAINTAIN HISTORICAL BLDGS,JOHNSTONE CAMPUS

LOCATION: VARIOUS HISTORICAL BUILDINGS

Dept Priority 15

Project ID: 66A013

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$960	\$0	\$160	\$160	\$640
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Sub-Total:	\$960	\$0	\$160	\$160	\$640
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Operating Impact: Increase: \$0 **Decrease:** \$0

In 1997, the Johnstone Training Center was registered as a National and State Historic site, according to the National and State Historic Preservation Register. Eight (8) buildings were classified as "Contributing Buildings" and JJC is responsible for protecting and stabilizing these structures. This project consists of ongoing maintenance with the main focus on roof windows, doors, and ventilation to ensure the integrity of the structures. Stabilization will allow JJC future use of these buildings for possible program and administration functions.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION
LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A054

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,232	\$0	\$1,372	\$6,860	\$0
Sub-Total:	\$8,232	\$0	\$1,372	\$6,860	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5m. In 2001). Sewer and water lines also were replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus which also includes Gregory Hall, the Henry Werner Cottage and Ironsides Buildings. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg has been partially renovated and is occupied by 35 staff. This design phase of the project is to develop the best use of the building space, determine space needs and infrastructure/exterior conditions and complete a final design and cost estimate to fully renovate the building. JJC administrative staff are spread throughout four office sites in the greater Trenton area. Staff is housed in double and triple occupied spaces designed for one employee. There is no additional storage or conference space available nor is there room for additional staff. This project will alleviate overcrowding, ensure that Federal and State requirements for maintaining historical structure are met and allow for the closure of at least one rental property.

JUVENILE JUSTICE COMMISSION

CONSTRUCT NEW LAUNDRY, NJTSB
LOCATION: MONROE TOWNSHIP

Dept Priority 17

Project ID: 66A065

Project Type Code: E02 Project Type Description: Construction-New

General:	\$682	\$0	\$682	\$0	\$0
Sub-Total:	\$682	\$0	\$682	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is for construction funding to follow up on previously appropriated design funding. Due to structural deterioration and faulty electrical and plumbing systems in the existing laundry facility at the NJTSB, this project is to construct a new laundry within the perimeter fence area. The second floor of the building has been condemned as unsafe. The proposed building is approximately 8,000 square feet. The new building will be a pre-engineered rigid frame steel building system with straight columns and tapered roof beams. The primary functions of this building are (1) Laundry Area-Two commercial washers and dryers; (2) Clothing Issuing Area; and (3) Shipping and Receiving Area with storage space for all household supplies

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

STRUCTURAL REPAIR, CHAPEL, NJTSB
LOCATION: MONROE TOWNSHIP

Dept Priority 18
Project ID: 66A067
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$540	\$0	\$540	\$0	\$0
Sub-Total:	\$540	\$0	\$540	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG
LOCATION: TABERNACLE

Dept Priority 19
Project ID: 66A068
Project Type Code: E02 Project Type Description: Construction-New

General:	\$250	\$0	\$250	\$0	\$0
Sub-Total:	\$250	\$0	\$250	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

SCHOOL BLDG RENOVATION, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 20
Project ID: 66A022
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$250	\$0	\$26	\$224	\$0
Sub-Total:	\$250	\$0	\$26	\$224	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Currently, academic classes are being held in a former single family home. Building codes require provision of a public water supply, installation of a fire alarm system and the addition of an approved means of egress from the second floor of the building. These improvements are necessary for the health and safety of staff and residents.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY, WARREN R.C.H.
LOCATION: OXFORD

Dept Priority 21
Project ID: 66A028
Project Type Code: E02 Project Type Description: Construction-New

General:	\$802	\$0	\$84	\$718	\$0
Sub-Total:	\$802	\$0	\$84	\$718	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The education facility at Warren R.C.H. is housed in a converted tractor garage attached to a barn. The building does not comply with current construction codes and does not provide adequate space for education. This project is to construct a new educational building to include educational and vocational classrooms, meeting rooms, a small recreation/multipurpose area and bathrooms. The current classroom was built by program staff at minimum expense and is conducive to water infiltration and excessive dust. The roofing system was not set for proper drainage and snow load. Heating is provided by a ceiling hung propane space heater. Funds, later reverted due to statewide budget constraints, were approved in previous budgets to renovate this classroom. On investigation, however, it was determined that the roofing system and walls need to be replaced. Also, the group center is in need of a much larger space to conduct classes. Excessive dust is causing computers in the classroom to malfunction. Roof leaks are damaging floors and educational materials and creating a thriving environment for mold spores to grow. This project to construct a separate classroom space will eliminate health and safety concerns caused by water infiltration, excessive dust and poor, uneven heat. The existing classroom was intended to be used for temporary class space. Its infrastructure including the roof is failing. The extensive renovation required to improve this small space would be neither cost effective nor efficient to maintain.

JUVENILE JUSTICE COMMISSION

RENOVATION TRACK & FIELD COMPLEX, JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 22
Project ID: 66A018
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$0	\$100	\$1,400	\$0
Sub-Total:	\$1,500	\$0	\$100	\$1,400	\$0

Operating Impact: Increase: \$0 Decrease: \$0

To be located on the Johnstone Campus, the sports complex will be available to students assigned to programs on the Campus for daily physical training exercises. Additionally, Juveniles assigned to JJC's community residential and day programs will utilize these new facilities for interscholastic activities such as outdoor basketball, volleyball, football tournaments, track and field meets and other outdoor sport events on a regular basis. Currently, outdoor sport events are held at local colleges and high schools, depending on the availability of facilities at the schools. The project scope includes reconstructing the existing track and field located in the rear of vocational building. The complex will consist of a track, bleachers for 300 people, 4 basketball courts, a softball field and toilet facilities. The facility also will be available for graduation exercises and other activities for community programs as well as other state agencies or community groups that require a public address system and seating for three hundred people.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 23
Project ID: 66A019
Project Type Code: E02 Project Type Description: Construction-New

General:	\$338	\$0	\$35	\$303	\$0
Sub-Total:	\$338	\$0	\$35	\$303	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is to construct a 2,400 square foot building to provide vocational trades training and storage space for the facility. Due to inadequate vocational classroom space, residents must be taken off site for vocational training. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed. At present, all facility maintenance is provided by outside vendors. If this request is approved, adequate space to store materials, combined with the presence of a vocational teacher for building maintenance trades, will enable the program to provide additional maintenance which can be performed by JJC staff and residents.

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 24
Project ID: 66A050
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,645	\$0	\$0	\$1,128	\$7,517
Sub-Total:	\$8,645	\$0	\$0	\$1,128	\$7,517

Operating Impact: Increase: \$0 Decrease: \$0

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities in a growing program

JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 25
Project ID: 66A033
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,684	\$0	\$0	\$174	\$1,510
Sub-Total:	\$1,684	\$0	\$0	\$174	\$1,510

Operating Impact: Increase: \$0 Decrease: \$0

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass installing a code required sprinkler system, upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. Green RCH's kitchen has been cited for health code violations. A redesign of the classroom space in the building will provide more efficient program space. The installation of a fire suppression system and air quality improvements will reduce the risk of fire exposure and stale air.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

NEW DORM BUILDING, ALBERT ELIAS R.C.H.
LOCATION: HOPEWELL TWP

Dept Priority 26
Project ID: 66A016
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,436	\$0	\$0	\$120	\$1,316
Sub-Total:	\$1,436	\$0	\$0	\$120	\$1,316

Operating Impact: Increase: \$0 **Decrease:** \$0

Design funds appropriated in FY 02 , but later put on reserve, to be used to design a new 6,000 sf dormitory building. This will include the design, approval by the historical commission and approval for NJDEP land use restrictions on the property. The Lindburgh House, on the State and Historical registry, cannot accommodate installation of fire suppression systems, indoor air quality improvements, or ADA accessibility. In addition, the juveniles lack proper sleeping space and are currently separated into three sleeping areas which makes supervision more difficult.

JUVENILE JUSTICE COMMISSION

CONSTR. REC. AREA AND SECURITY, ESSEX R.C.H.
LOCATION: NEWARK

Dept Priority 27
Project ID: 66A021
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$1,312	\$0	\$0	\$135	\$1,177
Sub-Total:	\$1,312	\$0	\$0	\$135	\$1,177

Operating Impact: Increase: \$0 **Decrease:** \$0

This project is to construct a multipurpose building on property adjacent to the Essex Residential Community Home to provide space for vocational training and indoor recreation and to install a secure fence with an alarm system around the perimeter of the property. The project will offer vocational and recreational capability plus increased security. The multipurpose building will also provide available space for JJC-wide meetings, training sessions, educational events, etc.

JUVENILE JUSTICE COMMISSION

BUILDING RECONFIGURATION/WINDOW REPLACEMENT
LOCATION: TABERNACLE

Dept Priority 28
Project ID: 66A036
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$298	\$0	\$0	\$31	\$267
Sub-Total:	\$298	\$0	\$0	\$31	\$267

Operating Impact: Increase: \$0 **Decrease:** \$0

To accomodate additional pre-orientation residents, JJC seeks to create a loft to add additional space. Initial funding is requested for design. Also, the windows in the main drill hall are leaking and in need of replacement. The existing windows were installed in the early 1960's, have reached the end of their useful life and are beyond repair.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

FOOD SERVICE/GYM/AUDITORIUM RENOVATION-JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 29
Project ID: 66A049
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$11,438	\$0	\$0	\$0	\$11,438
Sub-Total:	\$11,438	\$0	\$0	\$0	\$11,438

Operating Impact: Increase: \$0 **Decrease:** \$0

This project is remove hazardous materials, redesign, and renovate the Food Service / Gym / Auditorium building for usable program space. The use of this building will allow for program expansion and the ability to house one or two programs currently in leased sites to State owned property in Bordentown.

JUVENILE JUSTICE COMMISSION

RICE HALL RENOVATION
LOCATION: JOHNSTONE CAMPUS

Dept Priority 30
Project ID: 66A045
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,418	\$0	\$0	\$0	\$9,418
Sub-Total:	\$9,418	\$0	\$0	\$0	\$9,418

Operating Impact: Increase: \$0 **Decrease:** \$0

Renovation of historic building on Johnstone Campus as site for a residential group center. Renovation will be part of phased development of Johnstone Campus.

JUVENILE JUSTICE COMMISSION

VOCATIONAL EDUCATION BUILDING, JOHNSTONE
LOCATION: JOHNSTONE CAMPUS, BORDENTOWN

Dept Priority 31
Project ID: 66A043
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,002	\$0	\$0	\$0	\$5,002
Sub-Total:	\$5,002	\$0	\$0	\$0	\$5,002

Operating Impact: Increase: \$0 **Decrease:** \$0

Follow-up on JJC agency consultant report to renovate, restore and make building code compliant as usable program space.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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JUVENILE JUSTICE COMMISSION

IRONSIDES

LOCATION: JOHNSTONE CAMPUS BORDENTOWN

Dept Priority 32

Project ID: 66A052

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$747	\$0	\$0	\$0	\$747
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Sub-Total:	\$747	\$0	\$0	\$0	\$747
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Follow-up JJC agency consultant report to renovate, restore and make building code compliant for program use.

**Totals For:
Juvenile Justice Commission**

General:	\$96,479	\$15,650	\$11,399	\$15,933	\$53,497
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$96,479	\$15,650	\$11,399	\$15,933	\$53,497

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

MILITARY AND VETERANS' AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) main mission is to provide trained and ready forces for rapid response to a wide range of civil and military operations and to supply specific services to the citizens and veterans of New Jersey. Some of the Department's responsibilities are to:

- Support New Jersey Homeland Security operations through specialized teams trained for first-response emergencies;
- Provide security for critical facilities and infrastructure;
- Provide modern, combat-ready military units, mobilized and ready for deployment to meet national military requirements;
- Assist New Jersey's veterans and their families.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping domestic emergency response teams as part of New Jersey's Homeland Security program. These teams will serve as first responders to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies. In fiscal 2003, the Department expanded its ability to address Homeland Security needs by opening a new Command and Control facility in order to coordinate resources in the event of an emergency. In the aftermath of 9/11, the National Guard also provided security at New Jersey airports, key designated infrastructure facilities, federal military installations, and nuclear power generating plants.

Army and Air National Guard

Approximately 6,950 individuals serve in the Army Guard Units and 2,370 are in the Air National Guard. The Guard is also responsible for operating and maintaining 38 armories and two airbases. As part of its mission to mobilize and deploy forces, National Guard units served overseas in the first Gulf War and are currently serving in Iraq.

The Guard also manages various community programs including the New Jersey National Guard Challenge Youth Program. This program provides at-risk youth with an opportunity to obtain Graduate Equivalence Degrees, develop technical and social skills, and improve self-discipline, thereby becoming productive members of their community.

Veterans Affairs

For New Jersey veterans, the Department operates three veteran homes, the Brigadier General Doyle Veterans Cemetery, the Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials, and various veteran entitlement programs.

In fiscal 2000, the Department initiated reconstruction of the Vineland Memorial Home located in the southern part of New Jersey. The new home, opened in the summer of 2005, providing 300 beds and an Alzheimer unit. To reconstruct this home, the State committed \$17.7 million, which

was matched by \$35 million in federal funds. Reconstruction was also completed at the 312-bed Veterans Memorial Home in Menlo Park that serves the central part of the State. The Menlo Park facility is one of the few veterans' homes in the nation with an Adult Day Care Unit. In the northern part of the State, the Paramus Veterans' Home provides a 336-bed hospital and infirmary for rehabilitative care and services of veterans with chronic disabilities.

As part of its mission to help veterans, the Department oversees the operations of the Brigadier General William C. Doyle Cemetery, which provides burial services to veterans and their families. In fiscal 2008, approximately 2,720 veterans will be interred, bringing the total number of internments to 41,650 since the cemetery opened in 1986.

Other Veterans' Services

The Department also administers several veterans' social service programs such as Veterans Haven that funds temporary housing, counseling, and occupational training for homeless veterans. Other services include veterans' tuition-aid program, treatments for Post Traumatic Stress Disorder, and transportation services. In addition, the Department is responsible for perpetual care of the Vietnam and the Korean War memorials.

**Department of Military and Veterans Affairs
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A01 Preservation-Electrical	2	\$575	\$400	\$400	\$0	\$1,375
A04 Preservation-Roofs & Moisture Protection	2	\$3,500	\$2,500	\$2,500	\$8,500	\$17,000
A05 Preservation-Security Enhancements	1	\$1,180	\$0	\$0	\$0	\$1,180
Sub Totals:	5	\$5,255	\$2,900	\$2,900	\$8,500	\$19,555
Compliance						
B02 Compliance-Fire Safety	1	\$165	\$0	\$0	\$0	\$165
Sub Totals:	1	\$165	\$0	\$0	\$0	\$165
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$500	\$500	\$500	\$575	\$2,075
Sub Totals:	1	\$500	\$500	\$500	\$575	\$2,075
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$175	\$0	\$0	\$0	\$175
F02 Infrastructure-Roads and Approaches	1	\$2,305	\$200	\$200	\$200	\$2,905
Sub Totals:	2	\$2,480	\$200	\$200	\$200	\$3,080
Grand Totals:	9	\$8,400	\$3,600	\$3,600	\$9,275	\$24,875

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARAMUS VETERANS' MEMORIAL HOME

UPGRADE FIRE ALARM SYSTEM

LOCATION: PARAMUS VETERANS HOME

Dept Priority 1

Project ID: 67-011

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

Federal:	\$310	\$310	\$0	\$0	\$0
General:	\$165	\$165	\$0	\$0	\$0
Sub-Total:	\$475	\$475	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Present non-addressable fire alarm system is 19 yrs. old and has exceeded it's useful life expectancy. The current system meets all current codes but in the event of a component failure, there are no replacement parts readily available. A new addressable system will be able to give the exact location of where the fire is located anywhere in the bldg. This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI 34-028.

PARAMUS VETERANS' MEMORIAL HOME

REPLACE HVAC SYSTEMS

LOCATION: PARAMUS VETERANS MEMORIAL HOME

Dept Priority 2

Project ID: 67-033

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Federal:	\$375	\$375	\$0	\$0	\$0
General:	\$175	\$175	\$0	\$0	\$0
Sub-Total:	\$550	\$550	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$20

Project will consist of replacing a total of four HVAC systems that are at the end of their service life. These units are 17 years old and supply heat, air conditioning and ventilation to all resident areas. Framing members, drip pans, structural panels and mounting points are worn, rusted and in many areas unreachable and irreplaceable. Failure to replace the units will adversely effect the ability of the facility to provide heating and cooling to the residents.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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NATIONAL GUARD PROGRAMS SUPPORT

PRESERVATION - ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-005

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

Federal:	\$17,200	\$3,700	\$2,500	\$2,500	\$8,500
General:	\$16,800	\$3,300	\$2,500	\$2,500	\$8,500
Sub-Total:	\$34,000	\$7,000	\$5,000	\$5,000	\$17,000

Operating Impact: Increase: \$0 Decrease: \$15

The scope of this project focuses on reestablishing building moisture protection. Major maintenance and repair projects for the facilities continue to increase with various type projects required to ensure the integrity of the facilities and their systems. Anticipated projects include: Roof replacements at the Cape May, Lawrenceville Storage Bldg., Somerset, Sea Girt and Teaneck armories. These projects are matched with an additional 50-75% matching federal funding. Also included is the chapel roof at the BG William C. Doyle cemetery, Bldgs. 1 and 2 at the Paramus Home and the Veterans Haven facility in Ancora.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-022

Project Type Code: A01 Project Type Description: Preservation-Electrical

Federal:	\$3,600	\$1,200	\$1,200	\$1,200	\$0
General:	\$1,200	\$400	\$400	\$400	\$0
Sub-Total:	\$4,800	\$1,600	\$1,600	\$1,600	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request will provide the necessary funding for the installation of emergency generators at the Flemington, Hammonton, Lawrenceville, Morristown, Riverdale, Sea Girt, Teaneck, Vineland, Washington and Woodbury Armories. These facilities have been designated as command and control centers during emergency operations and would need an interruptible power supply to conduct operations. This project will be matched with an additional 75% federal funding support.

VINELAND VETERANS' MEMORIAL HOME

EMERGENCY GENERATOR

LOCATION: VINELAND, NJ

Dept Priority 5

Project ID: 67-017

Project Type Code: A01 Project Type Description: Preservation-Electrical

Federal:	\$325	\$325	\$0	\$0	\$0
General:	\$175	\$175	\$0	\$0	\$0
Sub-Total:	\$500	\$500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The new replacement home will have an emergency generator as part of the construction. The existing admin. bldg. has the capability but will lose it when the central powerhouse is demolished. The admin. bldg. serves as their command and control center during emergencies and is the hub of their communications network. This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI-34-027.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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CENTRAL OPERATIONS

FORCE PROTECTION IMPROVEMENTS

LOCATION: LAWRENCEVILLE, NJ

Dept Priority 6

Project ID: 67-018

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$1,180	\$1,180	\$0	\$0	\$0
Sub-Total:	\$1,180	\$1,180	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding for this request will allow for site improvements to the Lawrenceville campus to comply with current force protection standards. Project will include the installation of perimeter fencing, constructing a permanent guard house, re-configuring proper stand-off distances from bldgs., and re-configuring campus traffic patterns.

NATIONAL GUARD PROGRAMS SUPPORT

REPAIR SINKING DRILL FLOOR

LOCATION: ATLANTIC CITY ARMORY

Dept Priority 7

Project ID: 67-034

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

Federal:	\$200	\$200	\$0	\$0	\$0
General:	\$200	\$200	\$0	\$0	\$0
Sub-Total:	\$400	\$400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Requested funding will be used to repair sinking drill floor. An Engineering study was performed and identified poor sub-soil conditions caused by water infiltration into the upper levels of the substrate. Corrective action would include a piling and pinning system to raise and secure the floor slab. This project is 50% Federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

INFRASTRUCTURE-ROADS AND APPROACHES

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 8

Project ID: 67-030

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

Federal:	\$1,000	\$400	\$200	\$200	\$200
General:	\$2,905	\$2,305	\$200	\$200	\$200
Sub-Total:	\$3,905	\$2,705	\$400	\$400	\$400

Operating Impact: Increase: \$0 Decrease: \$0

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, the BG Doyle Cemetery, the Paramus and Vineland Home and Veterans Haven facility, as a result of a paving study completed by the NJDOT in June of 2001. An additional 50% -75% matching federal funding support would be provided for National Guard facilities.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES

Dept Priority 9

Project ID: 67-010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Federal:	\$2,075	\$500	\$500	\$500	\$575
General:	\$2,075	\$500	\$500	\$500	\$575
Sub-Total:	\$4,150	\$1,000	\$1,000	\$1,000	\$1,150

Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Atlantic City, Bordentown, Cape May, Cherry Hill, Dover, Freehold, Jersey City, Morristown, Teaneck, Tuckerton, Vineland and Washington Armories. Projected projects would include kitchen, drill floor and bathroom renovations. The program for scheduling Energy Conservation systems has been integrated with these projects. These projects will receive an additional 50% matching federal funding.

**Totals For:
Department of Military and Veterans Affairs**

General:	\$24,875	\$8,400	\$3,600	\$3,600	\$9,275
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$25,085	\$7,010	\$4,400	\$4,400	\$9,275
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$49,960	\$15,410	\$8,000	\$8,000	\$18,550

DEPARTMENT OF STATE

STATE

Overview

The mission of the Department of State is to advance and support the arts and to preserve the historic heritage of New Jersey. This is achieved by encouraging public participation in cultural and educational programs and by promoting New Jersey history and the arts through exhibition of fine and decorative arts, ethnological materials, archaeological collections, and ecological and environmental variety unique to the State. Through its efforts, the Department of State has also assisted in the growth and development of some of the finest community, orchestras, dance companies, and performing arts groups.

The Department operates the State Museum, the Planetarium, and the War Memorial. In addition, it is responsible for archive and records management for State, county, and municipal governments.

Arts, Culture and Historic Preservation

Under the auspices of the Department of State, there are a number of organizations promoting art, culture, and historic preservation in New Jersey. These include the New Jersey Council on the Arts, the New Jersey Cultural Trust, and the New Jersey Historical Commission. Included in the promotion of historical and cultural activities are the War Memorial, the State Museum, and the Old Barracks.

On January 12, 1999, the Trenton War Memorial was re-opened to the public following a \$35 million renovation. Because of its attraction as a newly renovated facility, the War Memorial is available for conferences, weddings, and other events in addition to theatrical performances and concerts.

The State Museum, under the auspices of the Department, collects and displays fine and decorative arts, cultural and historical artifacts, and provides science exhibits. Many of the Museum displays, particularly in the Planetarium and in the Halls of Natural Science and Cultural History, are long-term, while exhibits of fine and decorative arts are short-term. At present, the Museum and the Planetarium are undergoing renovations, which will be completed in 2008.

Archives and Records Management

The Division of Archives and Records Management is responsible for preserving historical documents and for maintaining legal records and documents of State, county, and municipal governments.

The Bureau of Archives maintains many rare and irreplaceable documents, including one of eleven copies of the United States Constitution. Other items in its collection are colonial laws, records related to the American Revolution and the Civil War, deeds, wills, and other historical information from the colonial to the modern period.

Department of State
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014		
Compliance							
B03 Compliance-Other	1	\$110	\$0	\$0	\$0	\$110	
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Sub Totals:	1	\$110	\$0	\$0	\$0	\$110	
Construction							
E03 Construction-Renovations and Rehabilitation	1	\$150	\$0	\$0	\$0	\$150	
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Sub Totals:	1	\$150	\$0	\$0	\$0	\$150	
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Grand Totals:	2	\$260	\$0	\$0	\$0	\$260	

Department of State

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATE MUSEUM

SOUND & LIGHTING SYSTEMS RENOVATION

LOCATION: NJ STATE MUSEUM AUDITORIUM

Dept Priority 1

Project ID: 74-003

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$150	\$150	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The NJ State Museum is requesting funding to renovate and upgrade the sound and lighting systems in the Museum Auditorium. These systems are original to the 1964 building and no longer follow current safety code requirements. Additionally, the systems are not adequate for the power needs of today's electrical, sound, lighting, and media equipment. With the addition of these new improved systems, the Auditorium can be a sought after facility used by outside agencies and organizations and provide an added revenue source for the Museum and the State of New Jersey.

STATE MUSEUM

REPLACEMENT OF PUBLIC ADDRESS SYSTEM

LOCATION: 205 W. STATE STREET

Dept Priority 2

Project ID: 74-004

Project Type Code: B03 Project Type Description: Compliance-Other

General:	\$110	\$110	\$0	\$0	\$0
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Sub-Total:	\$110	\$110	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The NJ State Museum is currently without a Public Address system. This project will replace the original 1963 system that was removed during the HVAC renovation. In the original design of the Museum's HVAC renovation the Public Address System was supposed to be protected and saved during the construction process. During the asbestos abatement phase the PA wires and speakers on the 2nd and 3rd floors were contaminated by asbestos and removed. In addition, the remaining speakers in the building were too old to be saved and were also removed. The PA system is an important and necessary safety function for the Museum. It has been used in the past on a regular basis to aid the public, large numbers of school groups, parents and staff members.

**Totals For:
Department of State**

General:	\$260	\$260	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$260	\$260	\$0	\$0	\$0

Section III-C
Seven Year Capital Improvement Plan

THE STATE LIBRARY
(THOMAS EDISON STATE COLLEGE)

THE STATE LIBRARY

Overview

The State Library consists of the State Library proper and the Library for the Blind and Handicapped. The State Library is responsible for the purchase and circulation of books, periodicals, and other materials available to State employees and the public. It provides information and consultative services to the three branches of State government and has oversight responsibilities for State and federal grants to over 300 public libraries throughout New Jersey. The Library also provides consulting and technical assistance to academic, public school, and corporate libraries.

State Library

In July 1996, the State Library became affiliated with Thomas Edison State College. Through this agreement, finalized in July 2001, the College assumed management and administrative oversight over the Library. This affiliation provides the State Library with greater flexibility to manage the resources allocated for library services and imparts Edison College with the necessary facility and academic assets to promote its educational objectives.

With over 2.0 million books and documents, the Library possesses many valuable materials. It has one of the largest genealogy collections in the State, a unique collection of materials pertaining to New Jersey, a rare book collection of 37,000 books, periodicals and other materials, answers over 20,000 reference questions, and performs over 925,000 computer searches.

With the advent of computerization, the Library has developed an infrastructure that provides cost-effective electronic transfer of information that can be accessed from the home, schools, businesses, local libraries, and other academic and corporate entities.

Library for the Blind and Handicapped

The Library for the Blind and Handicapped (LBH), part of the State Library, serves a population of approximately 12,800 New Jersey residents who are blind, visually impaired, or physically handicapped. It provides books on tapes, recorded discs, books in Braille, and books in large print. The demand for these materials is substantial and, annually, the LBH circulated approximately 492,000 items to the visually impaired.

The Library for the Blind and Handicapped also offers the AUDIOVISION radio-reading service. Recently, the acquisition of specialized equipment permitted the expansion of the reading services to the entire State. Other capital improvements initiated at the LBH include replacement of an outdated telephone system, installation of state-of-art wiring for computers and telecommunications, and a new circulation and inventory system.

Thomas Edison State College
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A01 Preservation-Electrical	1	\$412	\$0	\$0	\$0	\$412
Sub Totals:	1	\$412	\$0	\$0	\$0	\$412
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$360	\$0	\$100	\$0	\$460
Sub Totals:	1	\$360	\$0	\$100	\$0	\$460
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$550	\$0	\$34,000	\$0	\$34,550
Sub Totals:	2	\$550	\$0	\$34,000	\$0	\$34,550
Grand Totals:	4	\$1,322	\$0	\$34,100	\$0	\$35,422

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATE LIBRARY

REMEDY WATER INFILTRATION PROBLEM

LOCATION: 185 W STATE STREET, TRENTON

Dept Priority 1

Project ID: 75L596

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$150	\$150	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In FY 2005, the State Library requested \$720,000 to remediate a water infiltration problem. Since 1995, the State Library has had a persistent water infiltration problem, which was first identified in 1995 by USA Architects as part of the State House Campus Study. As a stop gap measure, work began this summer to install over 400 stainless steel brackets to secure the marble cladding to the State Library facility and recaulk the windows for a total cost of approximately \$300,000. However, the scope of work for this project does not include repairing and painting the interior walls of the State Library, which are now badly damaged due to the water infiltration problem.

In 1995, to properly address the water infiltration problem, USA Architects recommended that the existing roof be removed in its entirety to expose the structural roof and install a two-ply modified bitumen roofing over tapered insulation with roof drains (\$210,000), replace existing windows (\$312,000) and caulk the joints between marble panel cladding (\$95,000) for a total of \$617,000.

While the roof was recently replaced, an emergency roof repair was made last year since the roof was leaking on the State Library's fifth floor data closet, which houses all of the servers used for the State Library. It should be noted that the roof replacement project did not address other components of the water infiltration project. To fully remediate the water infiltration problem at the State Library, USA Architects recommended that the existing windows be replaced and that joints between the marble cladding be recaulked, which was estimated in 1995 at \$312,000 and \$95,000, respectively. To adjust for inflation using the construction price index, it would cost approximately \$633,000 to complete this remediation project in terms of 2006 dollars. This project was recommended by the Capital Budget and Planning Commission, of which the aforementioned stop gap project is underway. However, due to years of neglect, it would cost approximately \$3 million to permanently remediate the water infiltration problem. Due to fiscal constraints, only \$300,000 was allocated to temporarily address the water infiltration problem for at least five years, which excluded the repair of the interior walls.

Since this project was left unattended for so many years, the interior walls in the State Library are now crumbling near the windows, especially on the 4th and 5th level of the State Library facility. Due to this moisture problem, paint and plaster will not evenly stick to walls on the exterior sides of the State Library facility since the walls are experiencing efflorescence due to the presence of moisture. It should be noted that the State Library is the same age and condition of the State Museum, which is now closed for two years due to a major renovation project.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATE LIBRARY

REPLACE EQUIPMENT AUDIOVISION PROGRAM FOR THE LBH
LOCATION: 2300 STUYVESANT AVE., TRENTON

Dept Priority 2

Project ID: 75L597

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$460	\$360	\$0	\$100	\$0
Sub-Total:	\$460	\$360	\$0	\$100	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The State Library requests \$360,000 for equipment for the Library for the Blind's Audio Vision Program in order to continue this radio reading service for our patrons who cannot read a daily newspaper. The Audiovision program is the primary means by which New Jersey citizens with print disabilities receive local newspapers, grocery ads, information about the community and the world, obituaries, and the TV guide. By recording and broadcasting seven New Jersey newspapers, as well as national, international and special interest programming, the LBH provide 24 hour services to patrons statewide over closed circuit radio and the Internet. To this end, the LBH loans special pre-tuned receivers to patrons to permit them to receive its signal. It should be noted that the Audiovision helps level the playing field by allowing New Jersey blind citizens access to the same information that is available to their sighted peers – information that is critical to the success of these individuals in a sighted society. This request will enable the LBH to meet the challenge of a major legislative and technological change in the broadcasting industry and to upgrade its technology to better serve the blind and visually impaired patrons.

The LBH's Audiovision Program faces a major challenge due to both legislative and technological changes. The Federal Communications Commission (FCC) enacted requirements in 1997 that launched the transition from analog to digital TV with completion required nationwide by 2009. Audiovision currently broadcasts through the SAP channel of the New Jersey Network (NJN). The SAP channel will no longer exist in 2009 because NJN is converting to digital broadcasting in 2009 since NJN is converting to digital broadcasting to comply with FCC regulations. When the NJN moves completely to digital broadcasting in 2009, Audiovision must replace all of the analog receivers that it currently loans to patrons with digital receivers in order to receive the broadcast signal or cease to exist. At this time, set top boxes are the only digital decoders (receivers) available.

Without these funds, the LBH will be forced to discontinue this service in 2009 due to legislative requirements and technological changes. In order to provide continue services, the State Library needs to receive such funds in FY 2008 in order to purchase the equipment and make necessary changes to the program in order to meet the challenges ahead for this program. Our proposal in priority order for a total of \$360,000 includes:

- \$250,000 - Acquire 1,200 Audiovision set top box receivers or radios at \$208.34 each for conversion to DTV;
- \$ 30,000 - Purchase upgraded servers for the Audiovision program;
- \$ 7,500 – Purchase audio delivery /storage system on-air workstation;
- \$ 7,500 – Purchase digital delivery /storage system on-air workstation; and,
- \$ 55,000 – Acquire two recording booths at \$27,500 each.
- \$ 10,000 - Upgrade server operating system

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATE LIBRARY

REPLACE FAULTY WIRING AND RAILS FOR MOVABLE SHELVE
LOCATION:

Dept Priority 3
Project ID: 75L598
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$412	\$412	\$0	\$0	\$0
Sub-Total:	\$412	\$412	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

To ensure the safety of library patrons and staff on level one of the New Jersey State Library, the faulty electrical wiring and rails for moveable shelves for books must be replaced. The moveable shelves frequently lock unexpectedly. Thus, the shelves must now be operated manually. This is a safety problem as well as an access problem, which proves to be difficult for many of our library customers and staff. The electrical wiring and rails are directly tied to the operation of safety sensors to ensure that the stacks do not close while in operation on patrons or library staff, which will cause bodily harm. The movable shelves are nearly 25 years old and are in dire need to repair. However, due to the age of the shelves, the State Library can no longer order replacement parts and the electrical connections and the rails on which the shelves move across during operation need to be replaced in its entirety.

In order to replace the movable shelves, all of the 275,000 books that are currently stored on these shelves must be moved temporarily in order to repair the shelves. Since browsing and retrieving materials from the shelves is an essential operation of a library, we ask that this request be supported. It should be noted that the State Library has not received an appropriation for capital improvements for shelves housed in the State Library facility in over 25 years and has not received any direct capital appropriation since FY 2002.

According to an estimate from a private vendor, it would cost a total of \$366,000 to dismantle the current safety and circuitry and refit and install 100 ranges of electrical moveable compact shelving from the first floor of the State Library with new circuitry and temporarily move, store and re-shelve approximately 275,000 books.

STATE LIBRARY

FEASIBILITY STUDY FOR A NEW STATE LIBRARY
LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 4
Project ID: 75L526
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$34,400	\$400	\$0	\$34,000	\$0
Sub-Total:	\$34,400	\$400	\$0	\$34,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

In FY 2002, the State Library submitted a proposal to conduct a feasibility study of the space requirements for a facility appropriate for a Twenty First Century Library agency. This proposal was approved by the Commission and was included in the Governor's FY 2002 budget. With the revenue issues that became part of the budget process in the spring of 2001, this \$400,000 study was eliminated from the FY 2002 Appropriations Act.

The need for this study remains. The current state of the building makes a major renovation of this building or construction of a new one a paramount need. In addition, the age of the building is a major factor in the need for this study. Attempting to operate a modern, technology-based library in a 1960s facility becomes more difficult each year. Such simple tasks as adding a telephone line or installing a new workstation often proves to be quite difficult.

Even if we assume the study is funded for FY 2008, it will be FY 2010 before any work can begin on a renovation of this building or construction of a new one. By that time, the State Library building will be well over forty years old. It should be noted that the State Library is the same age and condition of the State Museum, which is now closed for two years due to a major renovation project.

It would cost \$34 million in FY 2008 for the actual construction/renovation of a new State Library based on an estimate. The specifics of such a project, including the projected costs, would be based upon the results of the feasibility study.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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**Totals For:
Thomas Edison State College**

General:	\$35,422	\$1,322	\$0	\$34,100	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$35,422	\$1,322	\$0	\$34,100	\$0

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION SERVICES

Overview

New Jersey lies at the heart of a giant metropolitan area stretching from Boston to Washington, D.C. Its roads are the busiest in the nation with over 63 million vehicle miles of travel annually. The State has more than three times the national average of licensed drivers per lane mile, second only to Hawaii. Consequently, the Department of Transportation (DOT) builds, operates and maintains one of the most diverse and intensely used transportation systems in the nation, including a mass transit system that is the third largest in the nation.

DOT's mission is to provide reliable transportation systems and services that support and improve mobility for people and goods in an effective and efficient manner, while protecting the environment, improving air and water quality, preserving natural habitats, promoting safety, and expanding opportunities for non-motorized transportation systems. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital improvement program, funded through the Transportation Trust Fund. Within its capital improvement program, the Department balances the competing needs for system preservation and new capacity, while accommodating economic growth – without compromising the State's natural resources.

Transportation Trust Fund

The Transportation Trust Fund Authority, created in 1984, provides funding for the Department of Transportation's capital program, including State and local highway projects, mass transit improvements, safety advancements, upgrades to general aviation airports, and upgrades to maritime and freight facilities. The Trust Fund Authority receives annual appropriations from a variety of sources, which include general fund appropriations, bonds, federal grants, and other sources. Total funding from all sources is expected to reach \$3.2 billion in fiscal 2008. Such capital investments in roads and mass transit facilities have a significant economic impact: each \$100 million investment in the State's transportation infrastructure creates an additional 3,800 jobs, making New Jersey an attractive location for the production and distribution of goods and services.

State and Local Highways

In fiscal 2008, DOT plans to allocate \$1.6 billion in State funds for highway and mass transit infrastructure improvements. The Department will focus on reducing and eliminating the backlog of structurally deficient bridges, decrease flooding by addressing highway drainage projects, and provide for intersection improvements to expand mobility and relieve congestion.

Mass Transit

Mass transit is an essential component of the State's transportation system. Through the New Jersey Transit Corporation, the nation's third largest statewide public transportation system, the State offers a wide range of bus and rail services as a viable alternative to car travel. NJ Transit operates a fleet of 2,130 buses, 1,057 trains and 45 light rail vehicles. On 236 bus routes and 11 rail lines statewide, NJ TRANSIT provides nearly 223 million passenger trips each year.

New Jersey Motor Vehicle Commission

The responsibility for motor vehicle services, formerly within DOT's Division of Motor Vehicles, has been transferred to the New Jersey Motor Vehicle Commission. This new Commission operates autonomously "in but not of" the Department of Transportation and retains responsibilities for vehicle inspections, registration, and licensing. The Commission's mission is to reduce processing time, provide secure operations, improve efficiencies, and increase customer satisfaction.

**Department of Transportation
 FY 2008 Capital Budget Request
 By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	Total
Public Purpose						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$895,000	\$805,000	\$805,000	\$3,220,000	\$5,725,000
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Sub Totals:	1	\$895,000	\$805,000	\$805,000	\$3,220,000	\$5,725,000
		<hr/>				
Grand Totals:	1	\$895,000	\$805,000	\$805,000	\$3,220,000	\$5,725,000

Commission Recommendations by Dept

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY-2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000
Sub-Total:	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000

Operating Impact: Increase: \$0 Decrease: \$0

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

Totals For:

Department of Transportation

General:	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000

OFFICE OF INFORMATION TECHNOLOGY
(DEPARTMENT OF THE TREASURY)

INFORMATION TECHNOLOGY

Overview

The mission of the Office of Information Technology (OIT) is to ensure the effective use of information technology throughout State government. The Office provides a wide range of services to State agencies including Internet-based application planning and development, data center operations, end-user support, consulting, and project management functions. Located "in-but-not-of" the Department of the Treasury, OIT assumed all of the responsibilities of the former Office of Telecommunications and Information Systems.

OIT processes a wide variety of information for departments and agencies that include centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance checks, institutional patients' billings, caseload activities and statistical data, disability insurance and unemployment compensation payments, employment and personnel services, criminal justice information, engineering services, and air monitoring data. In addition to these services, OIT has operational responsibility for the State's major data centers and the Garden State Network -- a statewide communication network for data and voice transmission.

At present, OIT maintains over 400 applications and production systems. Among the key initiatives are FIX DMV, FIX DYFS, modernization of the unemployment insurance system, and upgrades to the NJ Property Tax System.

Statewide Initiatives

Network upgrades allow the Garden State Network to be maintained and expanded as government and the citizens of New Jersey require additional on-line services. As increasingly more people access State services via the Internet, OIT must continually expand its network and upgrade equipment and circuits in order to provide for seamless network operations-with the quickest response time possible.

As a result of 9/11, efficient and timely disaster recovery of the State's core data systems is now more important than ever. Consequently, the State has embarked on the implement the OIT Availability and Recovery Site program. This program extends the Garden State Network to a new, in-state site equipped with automatic 24-hour backup capability.

Data Integration, Sharing and Management initiative continues to be an important project for OIT. Traditionally, each government entity has its own database(s) that contain various information of interest to numerous users. Retrieval of such information, however, is problematic as multiple databases store similar information, but in different formats and with varying degree of accuracy and timeliness. The objective of the Data Integration program is to collect and consolidate all information in a single environment that will ensure accuracy and eliminate redundancies.

E-Government Services

The provision of E-Government services is a major initiative designed to improve and to advance the State's web presence through online interaction with its citizens. The core structure is in

place and operational for services such as car registrations renewals, income tax filing, online payment of taxes, environmental permits, and other business related application.

As more and more services and State programs are accessed through the Internet, the State is redesigning the “look and feel” of its sites to give a common feel to all its Web pages. This will enable citizens to access quickly the necessary information.

An important E-Government service that is in the process of development is the Geographic Information Systems (GIS). GIS links information on land-use, natural resources, facilities, and property ownership at specific locations, layered over maps, charts, tables, and graphs in order to visualize and analyze the interrelationships. Consequently, all of the necessary data can be used concurrently to support decision-making and problem solving by private, governmental, and non-profit organizations.

**Department of the Treasury
 FY 2008 Capital Budget Request
 By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A01 Preservation-Electrical	1	\$3,400	\$0	\$0	\$0	\$3,400
Sub Totals:	1	\$3,400	\$0	\$0	\$0	\$3,400
Acquisition						
D03 Acquisition-Computer Equipment & Systems	6	\$23,703	\$1,650	\$1,815	\$14,250	\$41,418
Sub Totals:	6	\$23,703	\$1,650	\$1,815	\$14,250	\$41,418
Grand Totals:	7	\$27,103	\$1,650	\$1,815	\$14,250	\$44,818

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF INFORMATION TECHNOLOGY

OIT AVAILABILITY AND RECOVERY SITE (OARS)

LOCATION: HORIZON CENTER, HAMILTON

Dept Priority 1

Project ID: 82-017

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$17,538	\$10,538	\$0	\$0	\$7,000
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Sub-Total:	\$17,538	\$10,538	\$0	\$0	\$7,000
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Operating Impact: Increase: \$700 Decrease: \$0

OARS (OIT Availability and Recovery Site) is a multi-year, multi-dimensional project that has evolved over the years to reflect the increasing disaster recovery functionality, IT growth and technological changes occurring throughout New Jersey's State government. As a statewide disaster recovery facility, OARS will provide critical data backup and recovery services for the IBM mainframe and select distributed server environments. Disaster recovery refers to the State's ability to keep mainframes, servers, or other computer environments running in the case of a disaster at the primary location. To keep the computer networks running, subsets of the environments containing the most critical information are recreated at another location.

To date the following milestones have been achieved or are in progress: 1) construction, retrofit and early occupancy, 2) technical network and enterprise infrastructure are being installed and configured, 3) state agency Business Impact Analyses (BIA) are being completed and analyzed. The agency BIA's will be used to determine which applications and processes are the most critical to state operations and therefore OARS-eligible. By the end of FY2007, OIT plans for OARS to be a fully functional disaster recovery center, with redundant connectivity to the Garden State Network, a redundant IBM mainframe installed, disaster recovery backup tapes vaulted and stored on site, and the technical infrastructure in place to accommodate data recovery for agency applications which are identified through the BIA as critical and appropriate for recovery at OARS in the event of a disaster at the primary locations.

The FY2008 request will allow OIT to maximize the full physical systems capacity potential of the OARS facility. It provides for additional electrical, network, server, and storage management growth. It also includes the purchase of a Business Continuity tool that will enhance OIT's ability to manage the evolving project and to ensure that business continuity and disaster recovery plans are maintained and updated.

The pending Executive Order depicting OIT as the custodian of all the state's infrastructure (OIT and agency) has shifted the focus of OARS and consequently planning is under way to analyze the impact on the original OARS concept to try to incorporate agency operated mission critical applications and data into the OARS site, capacity permitting.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF INFORMATION TECHNOLOGY

CRITICAL FACILITY PRESERVATION PROJECTS

LOCATION: TRENTON AND ATLANTIC CITY

Dept Priority 2

Project ID: 82-022

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$3,400	\$3,400	\$0	\$0	\$0
Sub-Total:	\$3,400	\$3,400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$50

In FY2007, \$1.3 million was approved for the upgrade of the uninterrupted power supply (UPS) at River Rd Data Center (RRDC). Due to increased costs for the FY2006 Capital Project to replace the HVAC at the HUB and the emergent need to begin the process due to failing equipment, the FY2007 funds had to be reallocated to the HUB project. Thus for FY2008, OIT is requesting funding for electric at Atlantic City Citi Center and Riverview Plaza, and once again requesting funds for electric and HVAC upgrades at River Road. These facilities house hardware essential to the Garden State Network (GSN)-the communications vehicle that enables state and local agencies to access their key systems and provide services to the citizens of NJ. Most importantly, in times of emergency or disaster, the GSN is the vehicle that allows state, county and local police to access information critical to public safety. In addition, the data centers house the equipment used for the state's Internet presence. Continuity of services for the mainframe and non-mainframe servers that OIT maintains is imperative for homeland security and business continuity. The servers contain mission critical information systems needed by State Police, Human Services, Labor, Transportation, Treasury, and all other agencies. Current equipment is at the end of its normal life expectancy. There are 5 projects which are critical for protecting and preserving the communications and information technology infrastructure housed in these buildings: 1) provide server protection by incorporating the server room into computer room, RRDC; 2) replace uninterruptible power supply system (UPS) and install power distribution units, RRDC; 3) replace AC, battery/UPS room, RRDC; 4)replace UPS system, Citi Ctr, Atlantic City; 5) replace UPS system, 300 Riverview Plaza. Replacements, with new technology meeting military specs, are needed in order to provide sufficient electrical power, minimize electric component failures, keep operating areas within proper temperature limits and maintain the required 24/7 operational status of the state's IT infrastructure. The probability of damage to sensitive IT equipment and resulting downtime and lost production increases as the equipment ages. Failure to accomplish the needed upgrades could result in the loss of thousands of dollars from lost production and the loss of thousands of staff hours by agency users. The state's citizen customers would be adversely impacted. Downtime could even result in loss of life, e.g., if the State Police's Criminal Justice Information System (CJIS) or if the child welfare system is not operational or if the GSN is not fully operational in times of disaster.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF INFORMATION TECHNOLOGY

GARDEN STATE NETWORK-SECURITY & CORE STRENGTHENING

LOCATION: 6 OIT NODES STATEWIDE

Dept Priority 3

Project ID: 82-014

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$13,215	\$2,500	\$1,650	\$1,815	\$7,250
Sub-Total:	\$13,215	\$2,500	\$1,650	\$1,815	\$7,250

Operating Impact: Increase: \$275 Decrease: \$0

The Garden State Network (GSN) serves over 65,000 users and handles 2 billion agency transactions yearly. The staff supports 3,000+ devices at approximately 2,000 sites. It must also address state agencies' links to the Internet for e-government functions and for dedicated and switched servers in support of centralized and distributed processing applications resident in the mainframe, minicomputer, local area network and personal computer environments. Threats to networks and homeland security from malicious and passive attacks are increasing yearly. While the GSN is protected by many IT security measures, new threats and the changing nature of the Internet itself require that security measures be updated, strengthened and enhanced to ensure that applications (existing and new) are delivered to the citizens, in some cases 24/7. The security of the GSN affects all current and new applications in the executive and judicial branches, including video surveillance, unemployment insurance modernization and homeland security. The proposal is to upgrade existing hardware and software as needed and to purchase, where not currently installed, hardware and software such as servers, cabling, Intrusion Prevention, network management, routers, KVM switches and security information management systems that will strengthen/harden the GSN and the State House Complex. The hardware will include new equipment, as well as replacement of existing network devices that are vulnerable. This new equipment and related software now incorporate sophisticated security intrusion and monitoring processes that alert OIT to potential threats. Intrinsic benefits will be increases in network capacity and the provision of redundancy to key components of the GSN. Agency demands for support of new applications and technologies and the shift in how applications are being delivered via the web will be addressed. Not funding this project will adversely impact e-government and internal statewide initiatives and could possibly endanger vital state programs supported by the GSN.

OFFICE OF INFORMATION TECHNOLOGY

DATA STORAGE AND INFRASTRUCTURE

LOCATION: TRENTON

Dept Priority 4

Project ID: 82-024

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$6,410	\$6,410	\$0	\$0	\$0
Sub-Total:	\$6,410	\$6,410	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

OIT provides consolidated database hosting services for executive branch agencies. During 2002, OIT deployed a Storage Area Network (SAN) at both the HUB and the River Road data center. A SAN is a cost-effective, highly reliable way to provide large amounts of data storage to multiple agencies and applications. These SANs have since grown into the present multi-site production storage environment, which services almost 200 server instances running applications for virtually every state agency. To provide this highly available, high-speed storage, an extensive infrastructure must be maintained. Over the years OIT SAN has grown from its original 2 terabytes (TB) to the current 126 TB which is scheduled for full utilization by the end of FY2007. In addition to the storage, the Fibre Channel Network (a.k.a fabric), which connects the storage to the servers has grown from 350 ports to 1,500 ports with expansion during FY2007 to 2,080 ports. FY2008 growth is expected to be as much as 122 TB of storage and 860 additional ports. It should also be noted that in FY2006 the SAN infrastructure was expanded to a multi-tier environment which provides storage at various levels of performance which allows OIT to meet both high performance requirements of heavily accessed data bases as well as the lower performance needs of FTP accumulations points and flat file storage, each at cost proportional to their needs. This approach will provide cost avoidance of nearly 50% for long-term growth for non-critical data needs while providing 100% uptime for mission critical data. OIT has also factored into its growth factor a portion of the increased need of SAN consolidation at a statewide level in anticipation of an Executive Order promoting infrastructure consolidation.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF INFORMATION TECHNOLOGY

SHARED INFRASTRUCTURE UPGRADE

LOCATION: WEST TRENTON

Dept Priority 5

Project ID: 82-023

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$780	\$780	\$0	\$0	\$0
Sub-Total:	\$780	\$780	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The OIT Shared IT Infrastructure has become the enterprise standard for all non-mainframe system development, regardless of whether the intended audiences are Internet based constituents or internal State agencies. The Shared IT infrastructure hosts the Ste's myNewJersey Portal which provides web content, online transaction services, security, identity and access management, personalization, legacy (i.e. mainframe) application access and mail/calendar access to Internet based users. Currently there are more than 100 different online services running in the environment for nearly every major executive branch department. The current infrastructure was funded and architected to adequately serve online services requirements through FY2004.

OIT is requesting funding to support strengthening the infrastructure to meet the ever growing demand for Internet based services as well as new back-office systems designed to support state government operations. The requested funding will be used to expand a variety of services in the infrastructure including web hosting, application hosting, data hosting, portal services, data mining services, identity management, and directory services. The funding will also be used to replace antiquated equipment that is at end of life, as well as expansion of the existing infrastructures (server racks, KVM, and network patch panels.) This is particularly important to progress the Governor's delivery of government services to businesses using portal and online web services.

OFFICE OF INFORMATION TECHNOLOGY

SONJA VOICE SERVICES UPGRADE

LOCATION: 14 LOCATIONS THROUGHOUT NJ

Dept Priority 6

Project ID: 82-030

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$2,100	\$2,100	\$0	\$0	\$0
Sub-Total:	\$2,100	\$2,100	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

OIT currently supports the statewide voice network called SONJA (State of New Jersey Audix). The network of 18 platforms has been in place since 1996. System usage has grown consistently with a yearly rate of nearly 10%, with over 26,000 subscribers for voice mail alone. The current SONJA infrastructure has approached end of life. The increased need to provide voice services such as faxing, voice mail and auto attendant statewide has placed this underpowered infrastructure in a critical state. Although the increased demands for voice mail on a yearly basis are currently being met, several servers are at capacity with the remaining nearing capacity. An additional vulnerability of SONJA was highlighted during the potential flooding of the Riverview Complex that has occurred in the last few years. The current platform had to be shut down to ensure that potential damage from the flood could be avoided. This shutdown negatively impacted users not affected by the flooding conditions. Currently there is no offsite backup server for essential voice services for critical applications and essential employees, call processing applications and critical fax services(Governor's Office).

Since the vendor will no longer support the current devices, a new voice mail system must be installed. This will involve purchasing new servers, a backup server for essential voice services, a server dedicated to fax services, and additional hardware hardware for support of infrastructure. This will allow for the expansion of services current offered as well as extending the lifespan and reducing the maintenance of the existing voice mail network.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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OFFICE OF INFORMATION TECHNOLOGY

AUTOMATED DOCUMENT FACTORY

LOCATION: TRENTON

Dept Priority 7

Project ID: 82-029

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$1,375	\$1,375	\$0	\$0	\$0
Sub-Total:	\$1,375	\$1,375	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

For many, if not all state agencies, printed output (checks, documents, bills, notices, licenses, reports, etc.) is a critical part of their business process. The OIT data center plays an important role in the creation and distribution of this output. OIT is committed to a high volume, high quality, automated environment that will provide agencies with end-to-end output management functions. For this purpose, OIT has initiated an Automated Document Factory (ADF) strategy. In FY2006, OIT used \$1.2 million in line of credit funding for Phase 1 to establish hardware and software infrastructure to begin implementing this strategy. Capital investments in FY2008 are required to continue the process. The FY2006 ADF Phase 1 expenditure provided OIT with a base product, job level tracking, and a spool and device management and reporting facility. The FY2008 capital request builds on this base, and has implications affecting the printing and document handling requirements for the NJSUCCESS project currently being undertaken by Labor and Workforce Development (DOL). The Department of Human Services (DHS), the Motor Vehicle Commission (MVC), and the Department of Law and Public Safety (LPS), among other agencies, also will be able to take advantage of the processes inherent in ADF. The proposed project will include document level tracking, intelligent inserting, printstream transformation, data manipulation, postal discount protection and online viewing of documents upgrade. The state spends significant time, effort, and money processing and managing output. Implementation of the output management processes and features described above will provide the state with significant savings by streamlining the process and consolidating current and new services into one location by leveraging equipment and reducing redundancy while increasing security of operations.

**Totals For:
Department of the Treasury**

General:	\$44,818	\$27,103	\$1,650	\$1,815	\$14,250
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$44,818	\$27,103	\$1,650	\$1,815	\$14,250

***INTERDEPARTMENTAL CAPITAL
ACCOUNTS***

INTERDEPARTMENTAL CAPITAL

Overview

The purpose of interdepartmental accounts is to provide centrally administered services to all agencies of State government. Such services include State salary contracts, employee benefits, property rentals, utilities, insurance, and selected capital programs on behalf of all departments.

Capital Projects

Certain capital funds are appropriated to statewide interdepartmental accounts within the Division of Property Management and Construction. These accounts provides for an equitable distribution of scarce capital resources among all the state agencies. Projects funded through the Interdepartmental Accounts include removal of hazardous materials from building and grounds, energy conservation, renovations to leased facilities, removal of barriers to the disabled, life/fire safety improvements, and remediation of leaking underground fuel/oil tanks.

Security Projects

Because of 9/11, a new statewide program was established to increased security in state owned buildings. Projects include security fencing, installation of digital cameras and recording devises, backup power generators, concrete barriers at entrances to buildings, perimeter alarms, and training of personnel for emergencies, such as evacuation procedures. Representatives from the State Police, the Division of Property Management and Construction, the Office of Treasury Technology, the Office of the Attorney General, and the Department of Transportation manage the statewide security program.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space. This annual \$98 million program, administered by the Garden State Preservation Trust, is funded by the constitutional dedication of sales tax revenues. Within the next decade, the goals of the program are to purchase one million acres of open space, preserve farmland and historic buildings, and to develop parks in urban, suburban, and rural areas.

**Interdepartmental Accounts
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	Total
Preservation						
A02 Preservation-HVAC	2	\$675	\$700	\$700	\$2,800	\$4,875
A03 Preservation-Critical Repairs	1	\$43,750	\$0	\$0	\$0	\$43,750
A04 Preservation-Roofs & Moisture Protection	2	\$725	\$0	\$0	\$0	\$725
A05 Preservation-Security Enhancements	1	\$3,000	\$3,000	\$3,000	\$12,000	\$21,000
A06 Preservation-Other	7	\$5,610	\$1,150	\$1,150	\$4,600	\$12,510
Sub Totals:	13	\$53,760	\$4,850	\$4,850	\$19,400	\$82,860
Compliance						
B01 Compliance-ADA	1	\$2,000	\$2,000	\$2,000	\$8,000	\$14,000
B02 Compliance-Fire Safety	1	\$200	\$800	\$0	\$0	\$1,000
Sub Totals:	2	\$2,200	\$2,800	\$2,000	\$8,000	\$15,000
Environmental						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Acquisition						
D01 Acquisition-Facilities	2	\$24,350	\$0	\$0	\$0	\$24,350
Sub Totals:	2	\$24,350	\$0	\$0	\$0	\$24,350
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
Sub Totals:	1	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
Infrastructure						
F01 Infrastructure-Energy Improvements	4	\$3,275	\$0	\$0	\$0	\$3,275
F04 Infrastructure-Other	1	\$10,000	\$2,500	\$2,500	\$5,000	\$20,000
Sub Totals:	5	\$13,275	\$2,500	\$2,500	\$5,000	\$23,275
Public Purpose						
G02 Public Purpose-Flood Control	1	\$1,000	\$5,000	\$0	\$0	\$6,000
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Sub Totals:	2	\$99,000	\$103,000	\$98,000	\$392,000	\$692,000
Grand Totals:	26	\$197,585	\$118,150	\$112,350	\$432,400	\$860,485

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

BOILER REPLACEMENT

LOCATION: BENEFICIAL INSECT LAB

Dept Priority 1

Project ID: 94-081

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$275	\$275	\$0	\$0	\$0
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Sub-Total:	\$275	\$275	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

There are two cast iron Weil Mclain boilers that are located at this facility. Boilers at this facility are required to run 365 days per year to maintain appropriate levels of heat and humidity that is required in this laboratory setting. One boiler is in need of replacement. This original boiler was installed in 1984 and now exceeds its life expectancy of 20 years. There are numerous sections within this boiler that have seals in between the sections which are required to be replaced every five years. After time, the seals leak causing pits and hairline cracks in the boiler. With each of these defects the boiler becomes less and less efficient and there is greater possibility of break down. Great emphasis must be placed on the critical nature of this operation. This is an insect laboratory where maintenance of temperature is critical. Swings in temperature can have extremely negative impacts on experiments that have been in development for many years. Many of these insect populations are rare, exotic species and colonies would be lost if this equipment is not replaced. By delaying the replacement of this boiler would cause great risk to this laboratory should a shut down occur.

STATEWIDE CAPITAL PROJECTS

PERIMETER PUMP REPLACEMENT

LOCATION: DEP BUILDING

Dept Priority 2

Project ID: 94-083

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,400	\$200	\$200	\$200	\$800
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Sub-Total:	\$1,400	\$200	\$200	\$200	\$800
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

There are 880 individual pumps that supply heating and air conditioning to this facility. The units are over 20 years old and continually fail. Due to the age of the pumps like-kind replacement is not an option, therefore in-house staff, along with contracted vendors, are forced to rebuild the units to maintain acceptable temperatures within the facility. A contracted vendor commits forty hours per week rebuilding and maintaining these pumps. Until a full extensive energy upgrade is completed, there are no other options but to annually appropriate funds in order to rebuild and maintain this equipment to ensure a comfortable environment for staff.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 3

Project ID: 94-090

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$20,000	\$10,000	\$2,500	\$2,500	\$5,000
Sub-Total:	\$20,000	\$10,000	\$2,500	\$2,500	\$5,000

Operating Impact: Increase: \$0 Decrease: \$0

Based on a roof consultants report from June of 2000 we were advised to replace the roofs as follows. An updated report in spring 2006 confirmed the need for their replacement.

Year 2002 - Beneficial Insect Lab, Department of Environmental Protection, Distribution Support Services buildings

Year 2003 - Document Control Center, Trenton Office Complex, Mill Hill, William Ashby, Treasury Print shop, Sandy Hook and a portion of the Labor and Industry building.

Year 2005 - New Jersey Network, Office of Information Technology Hub, Camden Office Building and the remaining portion of the Labor and Industry Building.

Funding is being requested in FY08 to replace the DEP and Beneficial Insect Lab roofs. As noted above, these roofs were in need of replacement several years earlier. This continued deferred maintenance on roofs throughout the Capital Complex will cost the state hundreds of thousands of dollars in emergency roof repairs, interior repairs, mold remediation and loss of productivity of the State worker due to water infiltration within the work space. The State is required to eliminate infiltration and remove mold in accordance with the Public Employees Occupational Safety and Health Act. Staffs, in these facilities, are at risk for Health problems if these issues are not addressed.

In FY06, funding was allocated for the replacement of portions of the Labor Building and the MVC building at the Trenton Office Complex. The roof at the Labor Building has been completed and roof replacement at the TOC is expected to begin in the fall of 2006. In FY07, funding was approved to replace the roof at the Document Control Center and is currently in the design phase.

In addition to the roofs at the Capital Complex, funds for roof repairs will be used statewide.

STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX PNEUMATIC CONTROL REPLACEMENT

LOCATION: JUSTICE COMPLEX

Dept Priority 4

Project ID: 94-119

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The existing pneumatic system at the Richard J. Hughes Justice Complex is in excess of 25 years old. The RJH Justice Complex is home to the Office of the Attorney General, Supreme Court of New Jersey and several other Law and Public Safety related divisions. The employee population is over 2,500 with hundreds of visitors daily for court and other services. This equipment, when functioning properly, is used to automatically control HVAC and Lighting Systems at the facility to provide a comfortable climate and ensure energy efficiency. However, the equipment is outdated and replacement parts are obsolete and difficult to obtain. Energy efficiency is at a minimum when equipment is not functioning properly. Downtime is excessive. Controls are set to turn on and shut off equipment at designated periods throughout the day. HVAC can be adjusted to reduce/increase temperatures as needed throughout the facility. Building lighting can be adjusted in the same manner. There is no need to light or cool/heat a facility 24/7. Adjustments throughout the day can create energy cost savings for the State of New Jersey. The control system can also be used to meet the specific needs of an agency. If staff is required to work off hours the controls can be adjusted to affect a particular area. There is no need for the same environmental needs to be set for the entire facility if we are just occupying one area. Without this system operating efficiently our staff must manually adjust equipment throughout the 24 hour period. Requirements such as this could increase our energy costs and possibly require overtime for personnel.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

HVAC UPGRADES

LOCATION: LABOR-STATE HOUSE - H&A

Dept Priority 5

Project ID: 94-111

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$3,475	\$475	\$500	\$500	\$2,000
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Sub-Total:	\$3,475	\$475	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

Due to budget restraints, replacement of mechanical systems throughout the Capital Complex has been addressed mainly when an emergency arises. Most of this equipment is past its useful life and replacement is greatly needed. After years of band-aid repairs, in most cases, needs have become emergent. Funding is needed for the following:

Priority #1

State House \$200,000

PEOSH requirements state that specific temperatures need to be maintained to provide a comfortable environment for staff. The existing units are old and inefficient. It will continue to be difficult to maintain required temperatures within the Governor's office space until units are replaced.

Priority #2

Labor Building \$125,000

Equipment is old and outdated and upgrades are greatly needed to ensure efficiency. Sump pumps will be installed on units to eliminate leaks into the work space. New dampers and perimeter valves will replace existing malfunctioning parts.

Priority #3

Health and Agriculture Building & Laboratory

HVAC System Upgrades \$150,000

This funding will be used to address the most critical upgrades to the HVAC systems at the main facility and the Lab. The maintenance of equipment in the laboratory is detrimental to activities being performed here. Highly technical experiments are being prepared and fluctuations in temperatures can have negative impacts of these experiments.

In addition to the HVACs in the Capital Complex, funds are allocated for HVAC improvements statewide.

STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 6

Project ID: 94-113

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$800	\$800	\$0	\$0	\$0
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Sub-Total:	\$800	\$800	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Throughout the Capital Complex, many facilities have entranceways with court yard settings. These court yards are constructed of brick pavers. Over the course of time, poor drainage has caused erosion below the surface. Tree roots also impact the condition of the pavers. Pavers have heaved or broken. As these court yards are used as main entranceways, there is a great risk factor involved with tripping hazards. Replacement of pavers is needed at the DEP Complex and Capital Place One. Capital Place One is the main headquarters for the Department of Human Services. There are a large number of handicapped personnel at this facility and it is extremely important that a safe walking area be provided. Without funds to address this situation staff will continue to be at risk of injury. A portion of this funding will be used to complete a study to ensure the best method of action is taken.

Priority #1 Capital Place One \$400,000

Priority #2 DEP \$400,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

PLANETARIUM DOME SEALANT AND PAINTING

LOCATION: CULTURAL COMPLEX

Dept Priority 7

Project ID: 94-114

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Planetarium dome is in need of painting again. The last time the dome was painted was more than 5 years ago. The paint on the dome is peeling and repainting is over due. As part of the repainting the seams in the concrete dome need to be caulked. The concrete will need to be sealed then primed and painted with quality paint. We are starting to observe water infiltration inside the planetarium. Water infiltration has become a main source of environmental concern. Once the State becomes aware of a water infiltration issues we are required by PEOSH to take appropriate action. Water infiltration promotes the growth of mold and provides for an unhealthy environment for workers and the general public. With out the elimination of water infiltration, interior damage to office walls, ceilings and planetarium equipment will continue. This creates an opportunity for mold growth and hinders the use of this facility for the purpose in which it was designed. The State of NJ will also lose revenue if the facility has to be shut down for mold abatement. This will leave the State open to legal action. Over the years the Planetarium has begun to develop cracks in the exterior walls causing water infiltration into the facility. Continued water infiltration at this facility incurs further damage to property and expansion of mold. Without appropriate funding this issue cannot be addressed. Damage to the building and health risks to employees and the general public will continue.

STATEWIDE CAPITAL PROJECTS

WATER INFILTRATION

LOCATION: VARIOUS CAPITAL COMPLEX

Dept Priority 8

Project ID: 94-089

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,085	\$285	\$300	\$300	\$1,200
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Sub-Total:	\$2,085	\$285	\$300	\$300	\$1,200
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Operating Impact: Increase: \$0 Decrease: \$0

Water infiltration has become a main source of environmental concerns at various locations. Once the State becomes aware of a water infiltration issue they are requested by PEOSH to take appropriate action. Water infiltration promotes the growth of mold and provides for an unhealthy work environment. Without the elimination of water infiltration, interior damage to the office walls, carpets and ceiling will continue. This creates an opportunity for mold and hinders the productivity of the State employees working in that area and great loss of productivity to the State. Funding will be allocated to address the following needs; infiltration through the exterior walls of the State Library into the 5th Floor office space and part of the 4th floor. This space was recently renovated. Capital Place One - during heavy rains, water infiltrates though the windows. This leaks into the facility causing damage to the walls and carpets. Caulking is needed. At the DEP, caulking is needed to address infiltration through the exterior of the building, and also around the cooling tower. Continued water infiltration at these facilities incurs further damage to property and expansion of mold. Without appropriate funding, these issues cannot be addressed. Damage to the building and health risks to the employees will continue.

Level of Priorities:

- 1 State Library \$100,000
- 2 Capital Place One \$100,000
- 3 DEP \$ 85,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

MUSEUM EXTERIOR SEALANT REPLACEMENT

LOCATION: CULTURAL COMPLEX

Dept Priority 9

Project ID: 94-115

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$475	\$475	\$0	\$0	\$0
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Sub-Total:	\$475	\$475	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

In the process of the present renovations to the NJ State Museum it was discovered that there was water infiltration from the exterior of the building into the interior of the building in specific areas. This prompted the NJ Building Authority to investigate the condition of the exterior marble and sealant between the marble. An independent consultant was hired who deals only with building envelopes. A study was completed and report prepared stating the sealant between the marble facade was greatly damaged and/or missing in many locations. This loss of sealant is leading to moisture accumulating behind the marble and entering the building behind the walls. It is also suspected that the metal brackets that support the marble could be in compromise from this water problem, this could lead to sections of the marble facade breaking and/or falling off the building. This project would replace any damaged brackets that support the marble facade, repair any damage on the sub-structure and reseal all caulk sealant that is between the marble slabs.

STATEWIDE CAPITAL PROJECTS

MEMBRANE REPLACEMENT AND SOFFIT REPAIR

LOCATION: CULTURAL COMPLEX

Dept Priority 10

Project ID: 94-093

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,000	\$3,000	\$0	\$0	\$0
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Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Currently, the Building Authority is overseeing a \$14,000,000 project to renovate the museum. Funding, for waterproofing and replacement of the membrane were not included in this project budget. Major water infiltration exists and is seeping into the building through an overhead walkway and building soffits. This water infiltration is causing severe damage to the facility and continued safety hazards. The water is leaking below into the soffits along the walk way to the entrance of the planetarium. A portion of the soffit was sagging and was removed. If it had not been noticed this could have caused great injury to someone walking below. Water also infiltrates into the building causing puddles throughout the hallway causing concern for life safety. This is the public area which provides access to the Planetarium and restrooms. During heavy rains and melting snow ceiling tiles are removed and buckets are placed to catch the running water. There is a potential for mold growth within the ceiling area. If this membrane is left in its current condition, water infiltration will continue and damage will occur in a newly renovated facility. This will cost the State additional revenue.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

PNEUMATIC CONTROL UPGRADES

LOCATION: TAXATION - ROEBLING - MVC

Dept Priority 11

Project ID: 94-110

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,800	\$1,800	\$0	\$0	\$0
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Sub-Total:	\$1,800	\$1,800	\$0	\$0	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

The existing pneumatic systems at the Roebling, Taxation and MVC at TOC facilities are in excess of 15 – 20 years old. This equipment, when functioning properly, is used to automatically control HVAC and Lighting systems at the facility to provide a comfortable climate and ensure energy efficiency. However, the equipment is outdated and replacement parts are difficult to obtain. Energy efficiency is at a minimal when equipment is not functioning properly. Downtime is excessive. Controls are set to turn on / shut off equipment at designated periods throughout the day. HVAC can be adjusted to reduce / increase temperatures as needed throughout the facility. Lighting can be adjusted in the same manner. There is no need to light or cool/heat a facility 24/7. Adjustments throughout the day can create energy cost savings for the State. This control system can also be used to meet the specific needs of an agency. Should staff work after normal business hours the HVAC and Lighting can be adjusted for their area only. There is no need for the entire facility to meet the same environmental needs of another. Without this system operating correctly, staff must manually adjust equipment throughout the 24 hour period. Such requirements could increase energy costs or require personnel on site 24/7.

STATEWIDE CAPITAL PROJECTS

FIRE CODE REMEDIATION STUDY

LOCATION: EXECUTIVE STATE HOUSE

Dept Priority 12

Project ID: 94-112

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$1,000	\$200	\$800	\$0	\$0
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Sub-Total:	\$1,000	\$200	\$800	\$0	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

The DCA, Fire Safety Unit completed an inspection at the Executive State House. The State was cited and requested to complete necessary renovations to meet code requirements. Measures are required to isolate the rotunda and exterior stairwells on all 3 levels. A 30 Minute Fire Barrier is necessary, however due to concerns regarding historic aesthetics, options are being solicited. This study will be conducted to provide alternatives to temporarily address the violations until the State House renovations can be completed.

\$200,000 is being requested in FY08 for the study / design for this project. In FY09, funding will be requested for the construction costs.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS
LOCATION: CAPITAL COMPLEX

Dept Priority 13
Project ID: 94-080
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,000	\$500	\$250	\$250	\$1,000
Sub-Total:	\$2,000	\$500	\$250	\$250	\$1,000

Operating Impact: Increase: \$0 Decrease: \$0

Surface repair, sub-surface replacement and top coating sealing is needed to repair major deterioration of parking lots. Deterioration has caused major tripping hazards along with the possibility of damage to vehicles. Treatment will extend the life of State-owned parking facilities. Funding requested for FY08 will provide for the repair and resurface of parking facilities at the Document Control Center, Treasury Print Shop, Perry Street Park and Ride, Distribution Center, Library for the Blind, Record Storage Center and the Beneficial Bug Lab. These lots have not been treated for close to 20 years and are in extremely poor condition. All other lots in the Capital Complex will be resealed with additional funding that has been requested in future fiscal years. The State is responsible for a total of 1,507,149 square feet of parking lot surface in the Capital Complex. Continued maintenance of these areas will extend their useful life and avoid additional costly damages and repairs. Parking lot reseal is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 14
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,500	\$500	\$500	\$500	\$2,000
Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

Due to continued budget restraints, lack of attention to items such as re-carpeting and repairs to main entry and fire exit doors have deteriorated. The State employee unions have brought forth health and safety grievances due to the condition of many of these facilities. Band-aid repairs continue to be made however, due to the existing condition of items, is not feasible. Commercial carpeting exceeds its useful life expectation after 7 years. Carpets, within many of the facilities in the Complex, are close to 20 years old. Gaps and undulations exist due to excessive wear. Failure to replace the carpeting will result in continued costly repairs. Interior doors are broken and no longer can be repaired. Replacement is needed. Both of these items provide a serious risk to employees.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

BUILDING AUTOMATION

LOCATION: CAPITAL COMPLEX

Dept Priority 15

Project ID: 94-103

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$850	\$250	\$100	\$100	\$400
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Sub-Total:	\$850	\$250	\$100	\$100	\$400
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Operating Impact: Increase: \$0 Decrease: \$0

Funding to provide the installation of building automation equipment will allow for early detection devices on systems. This would include moisture detection, HVAC pipe freezing and abnormal water flow. Without these measures, flooding could occur and cause great damage and expense to the State. In recent years, more than \$100,000 has been spent for the emergency clean up of each incident. This does not include the loss of productivity of the Using Agency or replacement of carpet, drywall and other saturated items. This early detection device would provide alarms that would immediately notify staff to promptly address. This funding would be used to purchase and install panels and software system to enable receipt and transmission of signals to monitoring stations noting activation of specific alarms.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION

LOCATION: EXECUTIVE STATE HOUSE

Dept Priority 16

Project ID: 94-120

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$275	\$275	\$0	\$0	\$0
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Sub-Total:	\$275	\$275	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

There are two elevators serving the Executive State House. These were manufactured and installed by OTIS Elevator Company in the 1950's. FY07 funding will provide for the replacement of Car#2, which leads to the 4th floor, however Car #1 must still be replaced. When these elevators fail the major parts must be removed from the building and sent to an outside shop to create parts that are no longer available. This has happened on several occasions leaving only one elevator for the entire building for months.

A comprehensive modernization would achieve the following objectives as reported by the State's agency consultant: Improve overall system reliability and performance by providing efficient microprocessor logic for dispatching and motor control; improve stopping accuracy, acceleration, deceleration and stopping with the introduction of solid state motor control systems; provide elevator equipment as required to comply with current life safety requirements; replace existing car and hoist way door equipment to provide smooth, quiet operation and improve long term reliability; replace elevator corridor pushbuttons, operating and signal fixtures to meet all current Code and ADA requirements; recondition retained equipment to ensure reliable operation.

Due to the age of this equipment parts are difficult to obtain which causes increased down time during frequent repairs.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE
LOCATION: STATEWIDE

Dept Priority 100
Project ID: 94-004
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
Sub-Total:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

Operating Impact: **Increase:** \$0 **Decrease:** \$0

This is a statewide request to fund design and construction costs for State building compliance with the Americans with Disabilities Act (ADA) Title II. Funding, in the amount of \$2,000,000, for FY 2008 includes statewide compliance and accessibility projects for developmental and psychiatric facilities, juvenile residential centers, State Police barracks, parks and State-owned properties in the capital complex. If approved, the funding will ensure that the State remains on track for compliance in both programmatic and physical access in accordance with the ADA Transition and Self Evaluation Plan. This does not include requests from State Colleges. With department wide requests a total of \$6.2 is recommended however with the current budget situation only \$2.0 will be requested. Projects will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL
LOCATION: STATEWIDE

Dept Priority 100
Project ID: 94-009
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

Operating Impact: **Increase:** \$0 **Decrease:** \$0

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE/REPLACEMEN
LOCATION: CAPITAL COMPLEX

Dept Priority 100

Project ID: 94-046

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000
Sub-Total:	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000

Operating Impact: Increase: \$0 Decrease: \$0

The Division of Property Management and Construction is charged with providing security systems and upgrades in State-owned buildings throughout the Capital Complex. In conjunction with the NJSP, recommendations have been made to upgrade security measures. NJSP, along with departments, will present their concerns to be reviewed and approved by the Capital Security Committee. This committee includes staff from NJSP, DPMC, OTT-Security Unit and various agencies. Prior year funding has enabled the State to upgrade security measures at the State House, renovate space at 135 W. Hanover Street to house the NJSP Security Station, initiate a Central Monitoring Station and install various security monitoring cameras, tied into the monitoring station, within the Capital complex. Funding has also been allocated for an employee identifier program which, in an emergency, will enable emergency staff to identify all State employees within a facility.

Funding in FY08 will be used to address the continued security needs within the Capital Complex. Recently, a security survey was completed by a private firm at 14 of our State owned facilities. This survey addressed the State's security vulnerability and provided recommendations of safety measures that should be taken. The total cost to implement these recommended measures is estimated at \$2.5 million. As with all security needs, they are reviewed and prioritized accordingly.

Also, the NJ Building Authority has requested \$1 million for security components that will be installed at the new Public Health Laboratory being constructed in West Trenton.

STATEWIDE CAPITAL PROJECTS

FEASIBILITY STUDY CONSOLIDATION OF DHSS
LOCATION: MERCER COUNTY LOCATION

Dept Priority 100

Project ID: 94-095

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$500	\$500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

There are 2200 Department of Health and Senior Services employees and the programs, within this Department, continue to grow. Currently, DHSS is located in 49 sites and specifically, 13 buildings through Mercer County. Consolidating will make a more efficient delivery of health services to the public, as well as the productivity as a work force will improve. The costs savings, which would be realized, would come from closing out leases when all DHSS locations are consolidated into one location. In addition, the economic development plans for the City of Trenton would result in the loss of the current Health and Agriculture Building in downtown Trenton. A feasibility study should be conducted to examine and make recommendations on the replacement of this facility and consolidation of DHSS offices in Mercer County.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 100
Project ID: 94-107
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
Sub-Total:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000

Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is requested to provide types of renovations to existing leased facilities within the State. These renovations could include tele-communications wiring, moving expenses, reconfiguration / installation of open space furniture, design services and security upgrades and improvements. Funds are used to reconfigure office space and relocate agencies as needed. If space is unavailable at their current location, a new location must be selected. In some cases, there could be the closing of a lease which would provide a budget decrease to the State. An agency may be consolidated and a lease vacate would occur.

A significant portion of funding in FY08 will be used to address the continued security needs within the Capital Complex. Recently, a security survey was completed by a private firm at 13 of our State leased facilities. This survey addressed the State's security vulnerability and provided recommendations of safety measures that should be taken. The total cost to implement these measures is estimated at \$2.6 million. As with all security needs, they are reviewed and prioritized accordingly.

STATEWIDE CAPITAL PROJECTS

FLOOD MITIGATION STUDY AND PLAN
LOCATION: STATE HOUSE AND WAR MEMORIAL

Dept Priority 100
Project ID: 94-116
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

General:	\$6,000	\$1,000	\$5,000	\$0	\$0
Sub-Total:	\$6,000	\$1,000	\$5,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$100

Due to several flood occurrences causing significant damage to property at the War Memorial and property and equipment at several buildings in the State House Complex, funding is requested for flood mitigation. Flood mitigation will include geotechnical evaluation for the drainage systems and subsurface investigations. The resulting information will provide options to reduce and possibly eliminate the damage due to flooding by means of design and installation of major pumps, flood rated doors and/or relocation of some or all of the mechanical and electrical equipment in the low lying areas of these buildings. The geotechnical research and the resulting design options are guesstimated to be up to or slightly higher than \$1,000,000. The options can range from just adding pumps, redirecting drain lines, adding flood doors and relocating the most critical equipment from the flood zones, to building a new electrical/mechanical room and relocation all the equipment if the flooding of these buildings can not be minimized or preventing by additional mechanical means. Depending on the results of the geotechnical research and options required and/or selected, the construction cost can be up to \$5 million dollars. Once the study is completed, a more accurate cost can be provided.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY STUDY

LOCATION: CAPITAL COMPLEX

Dept Priority 100

Project ID: 94-117

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$200	\$200	\$0	\$0	\$0
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Sub-Total:	\$200	\$200	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The request to make an investment in immediate and long term energy savings is fiscally prudent.

The average cost of a complete building energy audit is approximately \$25,000 for an average sized office building of 150,000 – 250,000 square feet.

It has been demonstrated that such audits typically result in savings of a minimum of 15 % of the utility costs.

State owned buildings, here in Trenton, typically average approximately \$5.00 per square foot in combined utility costs. A fifteen percent savings would return \$.75 sq. ft (avg.) or an annualized savings of \$112,500 for a 150,000 sq ft building.

There are currently eight (8) State owned buildings (two bldg's with multiple energy issues) in Trenton that should be audited for energy savings.

NJ Network	\$ 7.17 sq ft	(Trigen costs)
War Memorial	\$ 6.27 sq ft	(Trigen costs)
State Library	\$ 5.88 sq ft	(Trigen costs)
Health & Ag Lab	\$ 5.66 sq ft	(Trigen costs) *
Capital Place One	\$ 4.21 sq ft	(Trigen costs) *
Dept of State	\$ 3.69 sq ft	(Trigen costs)

Document Control Ctr	\$ 7.64 sq ft	(Electric costs)
DEP Bldg	\$ 2.65 sq ft	(Electric costs)
Cap Place One	\$ 2.45 sq ft	(Electric costs) *
Fitch Complex	\$ 2.40 sq ft	(Electric costs) *

The audits can be structured to deal only with “guaranteed energy savings” to maximize the return on initial investment.

* indicates bldg w/ multiple issues

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

MOTOR POOL REPAIR FACILITIES

LOCATION: STATEWIDE

Dept Priority 100

Project ID: 94-118

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$23,850	\$23,850	\$0	\$0	\$0
Sub-Total:	\$23,850	\$23,850	\$0	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$0

Motor Pool facilities are located throughout the State to provide vehicle maintenance for all State departments. Many of these facilities are undersized and/or in poor condition. Motor Pool is asking for the expansion or relocation of the following sites:

Trenton – \$20 million, including estimated land purchase

The existing facilities on South Broad Street and Trenton Psychiatric Hospital have a number of deficiencies, including location and operations. These facilities will be consolidated with the proposal for the construction of a new 86,000 square foot facility. A feasibility study was completed in 1998. The study concludes that an 86,000 square foot facility on approximately 12 acres to include repair facilities, parking and fuel dispensing depot would result in functional efficiencies in all over production of the motor pool.

Keasbey – \$800,000

This facility is shared with the Dept. of Transportation. There are a number of deficiencies and there is no room for expansion. Only two short bays are available for Treasury's use. There is limited space. One and one half acres of land will be required. This land is available at the Woodbridge Developmental Center for construction. Sixty-two parking spaces for cars and trucks awaiting repairs, and employees and visitors will be required. This 7,100 sq. ft. facility will accommodate six repair bays, parts storage area, tool storage area, lunch/break room, separate male and female locker rooms and toilet facilities, intake waiting area, and supervisor's office. Estimated cost for a 7,100 square foot facility, exclusive of land, includes all essential project components; professional fees, building construction with site development, fixtures and equipment and design and construction contingencies.

New Lisbon - \$800,000

This facility is located on the grounds of the New Lisbon Developmental Center. There is available land for the construction of a new 7,100 square foot facility. The facility would be comparable to the facility at Keasbey.

Bayside - \$950,000

This facility is located on the grounds of the Bayside Prison, Delmont, NJ. There is available land at either the Bayside Prison or Southern State Prison for the construction of a new 8,700 square foot facility. This facility would be comparable to Keasbey and New Lisbon however would include 8 bays and floor area would be greater in size.

Northern – Newark - \$1.3

This facility is located on the grounds of Northern State Prison. Due to high security levels at this facility the motor pool have stringent rules to follow and at times, place employees and patrons at risk. The site and facility is insufficient to support timely and economic repairs to the increasing fleet of state owned vehicles. A 11,900 square foot facility with 12 days would accommodate the agency needs. There is no land identified at this time. Cost estimate is inclusive of land.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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STATEWIDE CAPITAL PROJECTS

REVENUE FACILITY - CRITICAL REPAIRS OR CONSTRUCT N
LOCATION: MILL HILL

Dept Priority 100

Project ID: 94-121

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$43,750	\$43,750	\$0	\$0	\$0
Sub-Total:	\$43,750	\$43,750	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This facility is in poor condition. Numerous renovations would be required to provide a safe and healthy work environment for the staff located here. Major renovations, to continue operating this facility adequately, include; HVAC upgrades, address water infiltration issues, re-construction of the loading dock and security upgrades through out. The State Police have recommended a number of security measures that should be implemented for the safety of the employees. These measures include card access, CCTV equipment, parking lot security, turnstiles in lobby, asbestos removal and glass film. There are health and life safety concerns at the Mill Hill facility. This facility is in poor condition and a retrofit of this facility would be quiet costly. The estimate, for these improvements is \$8 million.

In June 2000, L. Robert Kimball and Associates prepared a program study that would consolidate the Mill Hill facility, 847 Roebling Avenue and One Electronics Drive, Hamilton. This study concluded that 175,000 would be adequate to house the Revenue staff. The cost, to construct a facility, on State owned land, has been estimated at \$43.7 million, with design costs estimated at \$4.4 million. This cost is calculated at the average of \$250 per square foot. It may be in the State's best interest if serious consideration in constructing a new facility rather than spending several million dollars on the renovations of an old, environmentally unsound facility.

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM
LOCATION: STATEWIDE

Dept Priority 100

Project ID: 94-010

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000

Operating Impact: Increase: \$0 Decrease: \$0

The program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This is a ten year program, which will end in fiscal year 2009. Thereafter, the dedication of sales tax monies will be used to fund debt service requirements of bonds and other obligations incurred to fund the program.

**Totals For:
Interdepartmental Accounts**

General:	\$860,485	\$197,585	\$118,150	\$112,350	\$432,400
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$860,485	\$197,585	\$118,150	\$112,350	\$432,400

THE JUDICIARY

THE JUDICIARY

Overview

The Judiciary, as an independent branch of government, is constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and of New Jersey.

In 1995, a constitutional amendment consolidated the county judicial and probation services into the State judicial system, resulting in the transformation of the Judiciary into the third largest State employer with a workforce of approximately 9,400 people. The Judiciary, organized into 15 vicinages encompassing the 21 counties, is composed of the Supreme Court, Superior Court, Civil, Criminal, and Family Courts, Probation Services, Court Reporting Services and various management and administrative support units. It is also responsible for oversight, supervision, and technical support of the 536 local Municipal Courts.

The total number of cases managed by the court system is extremely large: Approximately seven million new cases are filed every year with the subject matter ranging from education, the environment, wills, crimes, contracts, car accidents, health care, taxes, adoptions, divorces, defective products, and constitutional rights. More specifically, in 2007 the Criminal Courts handled over 57,000 cases, the State Civil Courts system disposed of 101,400 civil cases, scheduled 28,700 automobile arbitration and 15,600 personal injury cases. In addition, the Family Courts resolved 69,000 divorce cases, 60,900 juvenile delinquency cases, 59,700 domestic violence complaints and thousands of cases concerning adoption, child abuse and other family matters.

Focusing on fairness, economy, convenience, accessibility, and consistency, the Judiciary's goals are to improve the quality of justice in New Jersey. To this end it is implementing uniform statewide operations standard that use the latest technology to save time and money. Ongoing efforts to improve the quality of the Judiciary's services include such enhancements as the municipal traffic ticket e-payment system and implementation of a computerized image-based case filing system.

One of the innovative programs established by the State Judiciary system is the Drug Court Program. This program, an alternative to incarceration, provides for court-supervised treatment of carefully screened, non-violent drug offenders. With the objective of breaking the cycle of drug-driven crime, participants must adhere to stringent regiments, attend special educational classes, be tested randomly for drug use, meet strict schedules, and actively participate in mandatory programs.

The Judiciary
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A03 Preservation-Critical Repairs	1	\$1,100	\$0	\$0	\$0	\$1,100
Sub Totals:	1	\$1,100	\$0	\$0	\$0	\$1,100
Acquisition						
D03 Acquisition-Computer Equipment & Systems	6	\$27,457	\$21,353	\$25,564	\$52,545	\$126,919
Sub Totals:	6	\$27,457	\$21,353	\$25,564	\$52,545	\$126,919
Grand Totals:	7	\$28,557	\$21,353	\$25,564	\$52,545	\$128,019

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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INFORMATION SERVICES

SYSTEMS INFRASTRUCTURE

LOCATION: TRENTON

Dept Priority 1

Project ID: 98-008

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$15,109	\$10,676	\$2,008	\$700	\$1,725
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Sub-Total:	\$15,109	\$10,676	\$2,008	\$700	\$1,725
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Operating Impact: Increase: \$0 Decrease: \$0

The underlying infrastructure of our legacy database and data communications systems is Computer Associates IDMS software. Computer Associates is withdrawing support for this aging product. Therefore, it is imperative that we continue the process of converting the Judiciary's critical systems to a new and supported DB2 architecture. Conversion of our Civil, Municipal, Family, and Criminal systems will be completed in FY07. Capital funds are requested to support the balance of conversions of the Probation and Administrative systems. These systems support essential Executive Branch and law enforcement interfaces and must be completed to avoid potential service disruption.

INFORMATION SERVICES

ELECTRONIC DOCUMENT MANAGEMENT & ELECTRONIC FILING

LOCATION: TRENTON

Dept Priority 2

Project ID: 98-007

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$3,300	\$750	\$1,900	\$650	\$0
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Sub-Total:	\$3,300	\$750	\$1,900	\$650	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This initiative supports concurrent implementation of Electronic Document Management and Electronic Filing (e-Filing). An electronic document management system will enable the Judiciary to maintain case records as electronic case files, alleviate critical physical storage constraints and securely store electronic documents in all formats (e.g. text, images, sound, video, etc.). IT also enhances the flow of documents throughout the court system. E-Filing will provide private and public attorneys (prosecutors and public defenders) the ability to file court documents electronically over the internet.

INFORMATION SERVICES

CORE INFRASTRUCTURE

LOCATION: TRENTON

Dept Priority 3

Project ID: 98-010

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$14,888	\$1,969	\$625	\$4,634	\$7,660
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Sub-Total:	\$14,888	\$1,969	\$625	\$4,634	\$7,660
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Operating Impact: Increase: \$0 Decrease: \$0

An integral component of the Judiciary infrastructure goal is the application needs driven growth of the data center. This involves an enterprise server, additional hardware and software for the CPU's. It also provides for ongoing upgrades of processing platforms to ensure supportability and maintainability. The data center infrastructure must provide increase capacity and new capabilities in order to support the growth in applications usage, the mover towards web-centric, user-friendly applications and the e-government initiatives designed to provide services directly to the public. These changes are necessary in order to ensure the Judiciary's

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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INFORMATION SERVICES

LAN INFRASTRUCTURE & DESKTOP OFFICE AUTOMATION

LOCATION: TRENTON

Dept Priority 4

Project ID: 98-005

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$42,140	\$6,630	\$7,070	\$5,480	\$22,960
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Sub-Total:	\$42,140	\$6,630	\$7,070	\$5,480	\$22,960
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Operating Impact: Increase: \$0 Decrease: \$0

Implement and maintain a consistent LAN, desktop and office automation environment throughout the Judiciary. This will provide the capability to support multimedia and other future applications as well as efficient interfacing with other agencies. This initiative encompasses the following technology infrastructure areas: Servers to support file and print services for the LAN, desktop equipment and office automation software to support word processing, spreadsheets and presentation facilities and email.

INFORMATION SERVICES

SYS.INFRA./SYS.DEV.ENV./WEB ENABLING

LOCATION:

Dept Priority 5

Project ID: 98-013

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$37,586	\$2,886	\$8,200	\$10,100	\$16,400
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Sub-Total:	\$37,586	\$2,886	\$8,200	\$10,100	\$16,400
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Operating Impact: Increase: \$0 Decrease: \$0

The systems development environment provides the essential framework underlying all new technology development efforts and includes the hardware and software tools needed to support future growth and enhancement. Web enabling provides simplified ready access to critical court and law enforcement related information systems.

INFORMATION SERVICES

WAN - SECURITY INFRASTRUCTURE

LOCATION:

Dept Priority 6

Project ID: 98-014

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$13,896	\$4,546	\$1,550	\$4,000	\$3,800
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Sub-Total:	\$13,896	\$4,546	\$1,550	\$4,000	\$3,800
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Operating Impact: Increase: \$0 Decrease: \$0

The Wide area Network is the backbone of the Judiciary's connectivity to the courts, other state agencies, and the public internet. WAN technology, capacity, and performance must keep pace with growing and changing demand while maintaining focus on protection of critical information assets.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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MANAGEMENT AND ADMINISTRATION

HUGHES JUSTICE COMPLEX FACILITY NEEDS

LOCATION: TRENTON

Dept Priority 7

Project ID: 98-012

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,100	\$1,100	\$0	\$0	\$0
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Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

This initiative proposes continuing with the final phases of the Judiciary plan to replace deteriorating furniture and partition walls that present potential safety hazards within the Richard J. Hughes Justice Complex with modular workstations with built in electric and voice/data connections. Converting to new modular furniture and current office space standards will enable the Judiciary to use space more efficiently and eliminate safety hazards, floor penetrations and extension cords.

**Totals For:
The Judiciary**

General:	\$128,019	\$28,557	\$21,353	\$25,564	\$52,545
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$128,019	\$28,557	\$21,353	\$25,564	\$52,545

Section III-C
Seven Year Capital Improvement Plan