

***SECTION III-C***  
***SEVEN-YEAR CAPITAL IMPROVEMENT PLAN***  
***FISCAL 2009 – 2015***

*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 2009  
7 Year Agency Summary of Capital Requests and Recommendations  
General Fund

\* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2009	Request FY 2010	Request FY 2011	Request FY 2012 - 2015	FY 2009 Commission Recommendation
Department of Agriculture	\$1,233	\$426	\$807	\$0	\$0	\$0
Department of Children and Families	\$15,360	\$4,860	\$2,000	\$2,000	\$6,500	\$175
Department of Corrections	\$1,428,611	\$204,709	\$610,507	\$421,756	\$191,639	\$13,933
Department of Education	\$13,483	\$960	\$2,426	\$4,722	\$5,375	\$2,560
Department of Environmental Protection	\$1,063,495	\$247,631	\$281,400	\$246,139	\$288,325	\$94,629
Department of Health and Senior Services	\$2,357	\$2,357	\$0	\$0	\$0	\$0
Department of Human Services	\$397,432	\$190,712	\$54,950	\$43,700	\$108,070	\$4,100
Department of Law and Public Safety	\$27,999	\$27,999	\$0	\$0	\$0	\$1,320
Juvenile Justice Commission	\$101,619	\$21,825	\$11,773	\$15,239	\$52,782	\$1,660
Department of Military and Veterans Affairs	\$28,095	\$8,512	\$4,530	\$5,578	\$9,475	\$0
Department of State	\$235	\$235	\$0	\$0	\$0	\$0
Rutgers, The State University	\$610,962	\$80,803	\$126,043	\$167,043	\$237,073	\$0
University of Medicine and Dentistry	\$1,592,112	\$552,603	\$386,626	\$203,866	\$449,017	\$0
New Jersey Institute of Technology	\$523,078	\$111,037	\$130,397	\$171,701	\$109,943	\$0
Rowan University	\$18,491,213	\$135,804	\$9,101,243	\$9,065,645	\$188,521	\$0
New Jersey City University	\$110,618	\$84,840	\$22,628	\$3,150	\$0	\$0
Kean University	\$263,134	\$181,033	\$61,196	\$11,210	\$9,695	\$0
William Paterson University	\$400,783	\$78,709	\$94,154	\$70,758	\$157,162	\$0
Montclair State University	\$531,048	\$69,360	\$224,431	\$134,222	\$103,035	\$0
The College of New Jersey	\$202,143	\$58,342	\$36,081	\$15,458	\$92,262	\$0
Ramapo College of New Jersey	\$36,577	\$7,082	\$14,320	\$15,175	\$0	\$0
Richard Stockton College of New Jersey	\$410,750	\$24,095	\$27,661	\$13,386	\$345,608	\$0
Thomas Edison State College	\$41,708	\$1,708	\$0	\$40,000	\$0	\$0
Department of Transportation	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Department of the Treasury	\$42,850	\$16,550	\$3,000	\$3,300	\$20,000	\$3,250
Interdepartmental Accounts	\$851,652	\$212,090	\$110,500	\$110,405	\$418,657	\$127,450
The Judiciary	\$141,215	\$21,660	\$25,448	\$22,211	\$71,896	\$0
<b>GRAND TOTALS:</b>	\$33,594,762	\$3,240,942	\$12,227,121	\$11,681,664	\$6,445,035	\$1,144,077

***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 trained in methods of DNA collection. The amount of DNA testing has increased substantially due to a 2003 law that requires the laboratory to processes and maintain 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.

As part of its mission, the Division also maintains the State Police Training Academy in Sea Girt.

#### **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 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$7,500	\$0	\$0	\$0	\$7,500
D02 Acquisition-Equipment	3	\$7,627	\$0	\$0	\$0	\$7,627
<b>Sub Totals:</b>	4	\$15,127	\$0	\$0	\$0	\$15,127
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$2,845	\$0	\$0	\$0	\$2,845
<b>Sub Totals:</b>	2	\$2,845	\$0	\$0	\$0	\$2,845
<b>Infrastructure</b>						
F04 Infrastructure-Other	5	\$10,027	\$0	\$0	\$0	\$10,027
<b>Sub Totals:</b>	5	\$10,027	\$0	\$0	\$0	\$10,027
<b>Grand Totals:</b>	11	\$27,999	\$0	\$0	\$0	\$27,999

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

ELECTRICAL UPGRADES  
 LOCATION: VARIOUS

Dept Priority 1

Project ID: 66-127

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0



**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

A FY 2009 capital appropriation is requested in the amount of \$4.0 million to upgrade electrical systems at Division of State Police (DSP) facilities. An assessment of the DSP's buildings indicates a lack of sufficient generator capacity, inadequate electrical service, faulty and non-compliant wiring, and non-expandable service panels.

**Background**

Most of the facilities in question contain antiquated electrical systems that are severely taxed by the electrical demands of modern electronics leaving no room for any additional program use or expansion requirements. Many of the buildings that comprise the DSP 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 current in these buildings over time has now left the division dangerously close to the maximum capacity in terms of the power we are able to provide to sustain critical operations.

Moreover, computers have become an integral part of the daily work flow within the DSP, playing a critical role that reaches from the patrol vehicle on the roads and highways of this state, 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 tremendous benefits, newer generations of computer equipment require more electrical power in order to deliver these benefits.

Essential Electrical Upgrades at Washington, Somerville, Netcong and Bordentown Patrol Stations: \$880,000

The patrol stations at Washington, Somerville, Netcong and Bordentown contain the original electrical panels. It is anticipated that the service panels, wiring and outlets can be replaced with little or no disruption to the 24-hour police operation. These essential upgrades are estimated at \$220,000 per location, totaling \$880,000 for the four locations mentioned above.

Essential Electrical Upgrades at DSP Headquarters Building 15: \$1.32 Million

The Data Center in Building # 15 contains the large back-end computer systems and data storage units for the Office of Information Technology, as well as for the DSP. Service demands, architecture changes, and federal mandates have over time increased the number of servers needed to perform mission critical tasks by over 300%. With the increased quantity of servers, DSP has begun to feel the sting of limited power resources in the Data Center that is shared with OIT to host the servers and systems that serve the NJ user community. This limited power has been identified 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 DSP 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, we will realize a cost savings 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 is also at risk. Much like the issue described in the Data Center, newer versions of computer networking equipment require 220v power to operate effectively.

Resolving the power deficit in DSP Headquarters is easily identifiable as a critical necessity when one considers the consequences of leaving the problem unaddressed. Without an electrical upgrade, the DSP and OIT will both be prevented from implementing newer vintages of technical hardware. Then, as the existing equipment becomes outdated and is declared unsupported by the manufacturer, the DSP will be unable to replace or obtain repair components. This will lead to critical law enforcement services becoming 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 our aging electrical system are considered. The newer hardware vintages take up considerably less space, provide greater performance and reliability, and cost less as well. This will allow the DSP to consolidate hardware thereby making the technology presence in the Data Center more streamlined and reduce the number of maintenance agreements that are needed to fund and maintain. The DSP Data Center is utilized by other state agencies as well and they too will enjoy the opportunity to assure their technical hardware is supported, up-gradable, and contemporary.

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

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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.

In 2002, the DSP retained the Miller-Remick Corporation to conduct an electrical study of Building 15 at Division Headquarters. This study revealed that when the building was first 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-grades have been recommended to be immediately addressed:

- Installation of new sub-panels, fed from the existing main panel, in order to multiply the amount of circuits available
- Replacement of the original main switchboard feeding the sub-panels, which has become obsolete
- Upgrade of the 1200 amp main switch which is currently undersized

The estimated cost for these upgrades in 2002 was \$473,000. The total cost to perform the upgrades to the various buildings as described above is now estimated at \$1.32 million.

Replace Two Generators At Division Headquarters Building 15: \$1.8 million

The DSP also needs to replace two - 550 kilowatt generators for Building 15 at State Police headquarters. Failure to act on replacing these units could result in severe consequences should either of these two generators 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.)

Appropriation Request History:

A FY 2006 capital request for \$3.073 million for electrical upgrades was not recommended.

Of the \$3.073 million FY2007 capital request, \$1.8 million for the replacement of the two generators was approved by the Capital Commission but was not included in the Governor's final budget recommendation.

A FY2008 capital request for \$3.8 million for electrical upgrades was not recommended.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**OFFICE OF STATE MEDICAL EXAMINER**

CRITICAL REPAIRS - REGIONAL MEDICAL EXAMINER  
 LOCATION: STATE TOXICOLOGY LABORATORY

Dept Priority 2

Project ID: 66-122

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

<b>General:</b>	\$334	\$334	\$0	\$0	\$0
<b>Sub-Total:</b>	\$334	\$334	\$0	\$0	\$0

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

A capital appropriation is requested in the amount of \$334,000 for critical repairs in the State Medical Examiner's Office.

The Albano Institute of Forensic Science Office consists of the Regional Medical Examiner Office, State Toxicology Laboratory and DCJ Administration staff. 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 serves 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 death investigation and autopsy 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.

The critical repairs are as follows:

**Flooring in Decomposition Freezer and Refrigerator - \$75,000**

Currently, there are two (2) decomposition storage spaces (freezer and refrigerator) housed within the facility which are used for long term storage of human remains. The refrigeration units are approximately 130 square feet each, with the original cement floor in place. The average temperature of the freezer must be maintained at minus 10F degrees and the refrigerator at 33F degrees. The units 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 upmost importance and concern, and there is no other facility to store the decomposing remains.

The present floors in both the decomposition freezer and refrigerator 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.

Overall, this project would extend useful life of the facility; a savings for repair and maintenance costs may be realized; and could diminish the safety hazards of uneven floors and potential for employee injuries.

**Parking Lot Resurface - \$59,000**

The existing parking lot at the Institute of Forensic Science has been patched and repaired many times over the past several years. 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. Pot holes filled with standing water breed insects and attract other vermin. The uneven areas are hazardous to both employees and the visitors to the facility 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. The Department of Transportation has provided us with a proposal to correct all the deficiencies in the parking lot.

Resurfacing the parking lot will extend the useful life of the parking lot, while also resulting in savings for repair and maintenance costs. This resurfacing project will also reduce potential safety hazards to the public and employees, while reducing the potential liability should someone become injured.

**Security System - \$200,000**

The Institute of Forensic Science, located in the heart of 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. This study identified the following deficiencies:

Mechanical equipment and other facility systems are vulnerable to vandalism;  
Lack of fencing or inadequate fencing to restrict access to the facility;

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2009</b>	<b>REQUESTED FY- 2010</b>	<b>REQUESTED FY - 2011</b>	<b>REQUESTED FY 2012 - 2015</b>
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Open access by the general public with no restrictive measures;  
Outside lighting is poor, insufficient or nonexistent;  
Lack of closed circuit television system; and  
Lack of both electronic and card access and burglar protection.

There have also been a number of vehicle break-ins on the grounds in the past three years, including State-owned and employee vehicles.

This request would reduce and eliminate the risks, and vulnerabilities to the facility, employees and visitors. This would 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. Funds would provide for: additional lighting 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; the installation of electronic card access intrusion protection system to all areas of the facility such as evidence storage and handling and all the laboratories in the facility; and upgrade the facility intercom system to alert employees of dangerous or hazardous conditions that may arise or exist.

Having a security system provides many positive benefits to the Office, including: protection of State property and assets from destruction and vandalism and theft; reduces the current safety hazards to the public and employees, while reducing the potential liability should someone become injured; provides a record (digital video) of crimes committed and potential suspects; and reduces and deters criminal activity.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

CRITICAL REPAIRS AND REHABILITATION

LOCATION:

Dept Priority 3

Project ID: 66-126

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

<b>General:</b>	\$1,525	\$1,525	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,525	\$1,525	\$0	\$0	\$0

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Operating Impact: Increase: \$0 Decrease: \$0**

A FY 2009 capital appropriation is requested in the amount of \$1.525 million to provide for the continuing repair and upgrading of aging building systems and structures. Past appropriations funded emergency replacements of mechanical systems at patrol stations and laboratories, boiler replacements, dock repairs and water infiltration projects.

Generator Replacement In Building 6: \$325,000

The Division needs to replace the 1940's era MURPHY generator (approximately 350 kw.) in Building 6 which provides emergency power to six buildings at State Police Headquarters. Due to a fire, the transfer switch on the generator was replaced in 1996, which resulted in a halt to many services including the fleet repair garage, radio and communications personnel, and the Investigations Section (Buildings 10, 11, and 14). This is a critical need.

Replace Storm Sewer System At State Police Headquarters: \$700,000

The storm sewer system at State Police Headquarters needs to be replaced. It is obsolete and does not meet the needs of the facility. Since the inception of the headquarters in the 1930s, new buildings and parking areas have been constructed in every decade. State Police personnel annually clear vegetation from the retention basin. Minimally, the situation requires re-grading the retention basin, rebuilding 12 storm sewers, and correcting the drainage of the interior roadway that connects the rear entrance. In the past year, 4 storm drain basins have totally collapsed necessitating the expenditure of \$80,000 in emergency repairs.

Conduct an Engineering Study To Identify/Repair Structural Damages At Bivalve Marine Patrol Station: \$250,000

An engineering study needs to be conducted to identify and repair the structural damages at the Bivalve Marine Patrol Station in Port Norris Twp. that have been caused by the lack of a bulkhead. There has been serious erosion over the years which has caused the building's support pilings to heave causing main beams to twist. The building has suffered severe settling to the point where doors do not shut and the building's floors are separating. The construction of a bulkhead at this site has been approved and is scheduled to commence in August of 2007.

Re-Paving Initiative: \$150,000

A request of \$150,000 per year for the next ten years is requested to begin a re-paving initiative throughout the Divisions' facilities. Many of the parking lots at facilities such as Division Headquarters, Washington, Princeton and Netcong stations, as well as others, have deteriorated beyond the point of repair. This funding will allow the Division to move forward with the replacement of the most egregious parking lots first without overburdening the State by asking for the full funding amount in one year. It is envisioned that this request is the first phase of an initiative that would be supported with \$150,000 each year over the next ten years.

Log Cabin Restoration Project: \$100,000

Funding is needed for the immediate restoration of the log cabin at Division Headquarters. The log cabin was constructed circa 1934 and was used as the New Jersey State Police dormitory and classroom for recruits. The building has been converted into a museum with a large addition attached to the original structure. The museum is the center piece of the DSP Headquarters complex and is an important piece of State Police history. It houses the Lindbergh display as well as other artifacts and memorabilia of State Police origin. The museum is listed on the Ewing Township registry of historic sites and is open to the public. Numerous tours throughout the year are provided to school classes and civic groups. A structural engineering study completed in February 2007 by O'Donnell and Naccarato Engineering, revealed deterioration of the lower courses of logs supporting the structure. Additionally, support posts for the front and rear porches have rotted through. Restoring the log cabin was estimated at \$77,000, not including DPMC fees and permits, thereby leading to the request of \$100,000.

**Appropriation Request History**

The FY 2003 request of \$224,000 was for design and replacement of the electrical equipment, switchgear and generator in Building #6 at Division Headquarters was not recommended.

The FY 2004, FY2005, FY 2006 request of \$109,200 to address the critical need for the installation of a bulkhead at the Bivalve Marine Patrol Station was not recommended.

The FY 2006 and FY 2007 requests for \$86,000 to replace the windows at Totowa Headquarters was not recommended.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

HVAC UPGRADES

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66-129

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

<b>General:</b>	\$3,068	\$3,068	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,068	\$3,068	\$0	\$0	\$0

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

A FY 2009 capital appropriation is requested in the amount of \$3.068 million to fund the replacement and/or upgrading of aging HVAC systems within Division of State Police facilities, with the ultimate goal of energy efficient, long lasting, and healthy buildings.

Building 15 - Division Headquarters: \$2.438 million

Based on the recommendations of the "Advisability Study for the New Jersey Police Professional Training Center and Division Headquarters Complex", the DSP has been requesting capital appropriations to upgrade to the HVAC in Building 15 at Division Headquarters since FY2004. It is estimated that the upgrade would now cost \$2.438 million. There is also a request from OIT to increase the HVAC in their section of Building 15 by 40 tons. This is needed due to the planned upgrade of the OIT computer systems.

Building 4 - Division Headquarters: \$330,000

Funds in the amount of \$330,000 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 which routinely creates inside air temperatures in excess of 83 degrees. The system also does not remove humidity which has produced mold problems inside the building.

Building 1A - Division Headquarters: \$300,000

Funds in the amount of \$300,000 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 2006 request in the amount of \$4.856 million was not approved.

Of the \$3.761 million requested in FY 2007, \$1.4 million was approved by the Capital Commission but not included in the Governor's final budget recommendation.

An FY 2008 request for \$3.018 million to replace HVAC systems was not approved.



**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

TOTOWA HEADQUARTERS REHABILITATION

LOCATION: TOTOWA, NJ

Dept Priority 5

Project ID: 66-131

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

<b>General:</b>	\$1,320	\$1,320	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,320	\$1,320	\$0	\$0	\$0

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

A FY 2009 capital appropriation is requested in the amount of \$1.32 million 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. Capital funds have been requested dating back to Fiscal Year 2001 which have left many costly upgrades to the building undone. On August 3, 2007, as part of a statewide roof replacement initiative, OMB approved \$1.325 million to fund the roof replacement. An estimated \$1.32 million is still needed to address window and electric upgrades which are at a critical stage of disrepair.

**CURRENT STATUS**

Windows/Exterior Panels: \$420,000

The thermopane windows in the building 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 Division of State Police allocated \$80,000 to complete this project. 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 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 contract under which the Maguire Group was hired, they could not provide an estimate for this portion of the project. The Maguire Group advised that it would cost approximately \$200,000 for the building exterior. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees is \$220,000.

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 that 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. This is 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, FY2007, and FY 2008 requests to replace the windows were not approved.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

EMERGENCY OPERATIONS CENTER - ROIC ADDITION

LOCATION:

Dept Priority 6

Project ID: 66-133

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

<b>General:</b>	\$3,844	\$3,844	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,844	\$3,844	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The FY 2009 capital appropriation of \$3.844 million is requested to purchase the necessary consoles and dispatch equipment for the call center, as well as furniture for the Regional Operations Intelligence Center (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 Emergency Operations Center(EOC). Although the entire upfit costs total \$5 million, a Federal 9-1-1 grant has funded \$1.2 million of the total project leaving a need of \$3.8 million.

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 2009. The appropriation is necessary to ensure the facility will be able to go operational upon the completion of construction.

In order to protect the citizens of New Jersey, this request will enable the DSP to be fully prepared under the most extreme conditions and enable us to better respond to emergencies.

**ITEMS**

1. Call Center - funds needed for consoles, computers, networks systems and radios for the operational call center. Cost - \$2.96 million
2. ROIC - furniture needs for the 2nd floor expansion are to be provided by DEPTCOR to match current furniture throughout building. Cost - \$274,000
3. ROIC - Audio/visual needs provided by state contract vendor, monitors, projection screens, projectors etc. Cost - \$330,000
4. Miscellaneous office items as listed below:  
\$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 Cost - \$280,000

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

ELECTRONIC SURVEILLANCE AND INTELLIGENCE GATHERING  
 LOCATION:

Dept Priority 7

Project ID: 66-128

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

<b>General:</b>	\$2,454	\$2,454	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,454	\$2,454	\$0	\$0	\$0

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Operating Impact: Increase: \$0 Decrease: \$0**

A FY 2009 capital appropriation is requested in the amount of \$2.454 million to purchase available technology to further criminal investigations and intelligence gathering efforts. These efforts will include support of domestic security, narcotics, organized crime, and street gang investigations

**Background**

Modern law enforcement agencies are expected to avail themselves of all available technologies to safeguard the citizens they are charged with protecting. The State Police has a long tradition of utilizing electronic surveillance equipment and methods to accomplish their mission. A review of significant investigations conducted by this agency, over any time frame, reveals a heavy reliance on electronic surveillance means and methods to support those investigations. Current law enforcement methods utilize surveillance equipment to act as a force multiplier. Electronic surveillance equipment can act as eyes (video cameras, tracking equipment, and IP monitoring equipment) and ears (microphones, transmitters, recorders, and wiretap systems) to collect evidence needed to successfully prosecute the criminals that are threatening the safety of all citizens of this State.

The success of the electronic surveillance program within the Division of State Police can be quantified in the quantity and the quality of the surveillance operations completed and through the number of agencies supported throughout the year. This Unit works to support the Division of State Police (DSP), Division of Criminal Justice, and other Departments and Divisions within the State, county prosecutors' offices and narcotics strike force operations, and local police departments statewide. The DSP works in concert with federal law enforcement officials to maintain the ability to collect court authorized surveillance information, and maintain the standing as a premier investigative law enforcement agency. Our ability to support is limited only by the training that we obtain and the equipment that is available.

**Digital Wiretap Collection System: \$840,355**

A capital appropriation is requested to fund the purchase of a Digital Wiretap Collection System to augment the equipment currently used by this Division. The proposed expansion would be tailored to the specific needs and requirements of this Division. This equipment will be utilized in support of active investigations engaging electronic surveillance.

The equipment would augment the existing digital wiretap collection system currently utilized by this Division. This will add the resources necessary to meet the demands related to domestic preparedness. The project will enhance current intercept capability by providing intercept access to emerging technologies.

This Division has acquired and utilized digital wiretap collection equipment since 1999. Considerable experience has been gained in the benefits of this equipment in that time. Some examples include streamlined evidence handling, centralized and economical data collection, reduced time for intercept implementation, simplified trouble shooting techniques, elimination of volatile magnetic tape, to name a few.

The system now in use has been operational for nearly two years. In that time, more than seventy five intercepts have been successfully conducted. The equipment requested will provide sufficient resources to meet additional intercept demand needed to support counter-terrorism investigations. The equipment being requested will meet this expected need and maintain the flexibility to scale up should the investigative need require.

Included in this request is equipment designed to provide real time intercept capability for internet traffic. This represents a significant enhancement to systems currently in use. The addition of this capability is essential for providing law enforcement with the tools needed to infiltrate organized terrorist groups which are known to use the internet to further their activities.

**Tactical Audio, Video and Tracking Equipment: \$1,212,867**

Additional surveillance equipment is needed to assist the Division's investigative and intelligence gathering units, with an emphasis on homeland security. This equipment would be distributed to investigative units in all regions of the State.

The purpose of this project is to get surveillance tools into the hands of investigative and intelligence gathering units. These tools are necessary to gather and document the evidence of threats against the citizens of this State and this nation.

The Electronic Surveillance Unit represents a single point of contact for the acquisition, distribution and maintenance of electronic surveillance equipment. The equipment requested includes, body worn audio and video recording and transmitting equipment, covert video surveillance enclosures video transmission equipment, video receiving equipment, video encryption hardware, room microphones, audio and video enhancement tools and tracking equipment. This represents a comprehensive set of electronic surveillance tools needed to secure the evidence necessary to prevent and prosecute threats against the citizens of this state.

This DSP has an established history of using electronic surveillance resources to further investigative objectives. Failure to fund this

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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equipment will result in a diminished capacity to investigate and gather evidence of credible threats against this State.

Additionally, much of the equipment requested provides for officer safety and acts as a force multiplier. Body worn transmitting equipment is essential to the "operational investigators." It is used to document evidence of criminal conspiracies and to alert backup officers of life threatening situations. The video surveillance equipment represents a surveillance team that doesn't sleep. The video equipment will allow a surveillance to continue around the clock in areas that a physical surveillance would be discovered or be forced to terminate due to staffing constraints.

Surveillance Vehicles and Transportable Surveillance Platforms: \$330,125

The Division is requesting these funds to purchase two (2) surveillance vehicles, three (3) transportable surveillance platforms (for temporary installation in almost any vehicle) and one (1) installation vehicle.

The purpose of this project is to make available surveillance vehicles, with different physical appearances, to be used as mobile investigative receiving sites, and to replace a 1986 lift truck installation vehicle.

Consistent with the mission of the Electronic Surveillance Unit is the procurement and distribution of surveillance vehicles. To support domestic security investigations, a variety of surveillance receiving platforms are needed. An extended duration surveillance dictates the use of different surveillance receiving platforms to reduce the possibility of detection and compromise of the investigative objective. Specified are two (2) surveillance vehicles which will be different in physical appearance and three (3) transportable surveillance platforms which are capable of being quickly moved from one vehicle to another to meet investigative requirements. Additionally, it is necessary to secure a replacement lift truck which is used to install electronic surveillance equipment. The current installation vehicle was manufactured in 1986 and has more than one hundred thousand (100,000) miles on it.

Technical Surveillance Countermeasures Equipment: Requested Amount \$70,840

Technical surveillance equipment and training are also needed for the Division of State Police to provide the countermeasure capability needed to safeguard state government offices and officials from criminal acts. The safeguarding of governing and law enforcement command officials is paramount to any domestic preparedness program. For more than thirty years, members of the DSP have been involved with countermeasures security details for these officials and their office spaces. The importance of modern equipment and up to date training can not be over emphasized. The sophistication of the organized terrorist groups encountered today require well-trained and well- equipped law enforcement counter surveillance specialists. The requested equipment will be capable of assisting in the detection of both transmitted and hard-wired microphone threats.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

COMMUNICATION INFRASTRUCTURE  
LOCATION: VARIOUS

Dept Priority 8

Project ID: 66-125

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

<b>General:</b>	\$2,175	\$2,175	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,175	\$2,175	\$0	\$0	\$0

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Operating Impact: Increase: \$0 Decrease: \$0**

A FY 2009 capital appropriation is requested in the amount of \$2.175 million 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:

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 an Avaya system, which is currently being used at division headquarters, the troop headquarters (5), and road stations.

Radio System Emergency Back-Up Generator Replacement: \$275,000

The Division must replace a portion of the existing twenty-two (22) emergency back-up generators at the radio system tower sites. Almost all of these generators are twenty years old. These generators provide critical back-up power to the Divisions radio system during power outages. Due to the age of these generators, they are increasingly subject to equipment failures and downtime. The Communications Bureau proposes replacing five (5) generators per year until the unreliable generators are replaced. This purchase is critical to the Division's mission to support the Homeland Security and Emergency Management functionality via interoperability with other agencies.

Purchase of an Integrated Centralized Storage for all 911 and Radio Recordings: \$300,000

The DSP operates and maintains several 911 Public Safety Answering Points and State Police Dispatch Centers throughout the State. As 911 regulations mandate and operational needs require, the division is currently recording all 911 phone calls and radio transmissions. In 2007, over 13 million radio transmissions and nearly 2 million telephone (Cellular and Landline)calls were recorded. To meet these current and future needs, the Division is seeking to purchase a secure centralized storage system. Once complete, the system would provide remote access, centralized storage, reduced costs, and a platform that would allow quick and easy access to the recordings.

Purchase of 30 consolleTTes for Interoperability Deployment: \$300,000

The Division wants to install State Police radios at county, local and strategic dispatch centers throughout the State. The consolleTTes will enable each location to directly communicate with State Police Communication Centers and patrol units. By utilizing patching capabilities, it would be possible to provide an immediate communications link between the State Police, county, local, or other resources, greatly enhancing interoperability for emergency and non emergency communications.

Deployment Telecommunication Trailer with generator, phone switch, phones and work table: \$50,000

A telecommunication trailer equipped with a portable temporary microwave link can be used to establish voice and data communications between two locations. This type of system would be invaluable in establishing temporary communications during special operations or can quickly replace an existing tower damaged from a natural or manmade disaster.

Purchase of Several Permanently Installed Interfaces: \$100,000

These interfaces connect radio control stations together which will enable communication to occur over different networks and with other radio systems. These interfaces can be permanently installed and controlled to provide interoperability as required.

100 Digital Encryption Capable Portable Radios: \$400,000

The DSP is in grave need of adding to and replacing the current stock of outdated analog portable radios which are antiquated and will soon no longer be supported by the manufacturer. These newer radios will be capable of digital and encrypted communications.

**Appropriation Request History**

A FY 2008 request for \$7.9 million to upgrade the Division of State Police communications infrastructure was not recommended.

A FY 2007 request for \$6.9 million to upgrade the communication infrastructure which included new radios and telephone systems was not recommended.

A FY 2006 request for \$10.5 million to upgrade the Division of State Police communications infrastructure was not recommended.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF CRIMINAL JUSTICE**

DCJ RADIO UPGRADES

LOCATION: DIVISION-WIDE

Dept Priority 9

Project ID: 66-121

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

<b>General:</b>	\$1,329	\$1,329	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,329	\$1,329	\$0	\$0	\$0

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

A capital appropriation is requested in the amount of \$1.329 million to upgrade the radios employed by the Division of Criminal Justice (DCJ).

The Division of Criminal Justice's radio communications system is presently an analog system. The radios are approximately eight (8) years old, becoming outdated, showing signs of deterioration, are costly to repair and soon will no longer be supported by the manufacturer. DCJ is a tenant on the Division State Police's (DSP) Radio system, which serves as the Emergency Communications Center for the State of New Jersey. Recently, DSP upgraded their radio system to support digital communication. By upgrading the radios, DCJ will be able to interface directly with the DSP system allowing for digital and encrypted communications. With the current analog radios, full functionality of the DSP digital system cannot be accessed.

State Investigators from the Division perform a critical role in the state's homeland security plan and are designated as essential personnel and first responders during heightened alerts. The ability to communicate and coordinate response activities with the State Police, Office of Homeland Security and Preparedness and other emergency response organizations is vital in the Division's ability to protect the citizens of this State.

During investigations, the radio system is the primary means of communication and failure to have functioning radio equipment may compromise the health and safety of investigative staff, as well as the general public. Problems with the existing radio equipment have been reported which has negatively impacted critical DCJ investigations.

Capital Funding is requested for the following:

- 1) 235 - portable (hand-held) digital encrypted radios w/accessories (\$940,000 @ \$4,000 per radio)
- 2) 85 - mobile (vehicle) radios w/attachments and encryption (\$389,300 @ \$4,580 per radio)



**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF STATE POLICE**

CONVERSION OF LEASED PROPERTY TO OWNERSHIP

LOCATION: VARIOUS

Dept Priority 10

Project ID: 66-130

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

<b>General:</b>	\$7,500	\$7,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$7,500	\$7,500	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

A FY 2009 capital appropriation of \$7.5 million is requested to fund the conversion of leased State Police Stations into ownership. The targeted stations are critical to the mission of the State Police and are strategically located.

An assessment was completed to determine the feasibility of converting certain leased stations to ownership. The assessment focused on Hope, Perryville, Wilburtha, Bellmawr, Allenwood, and Bridgeton stations, and concluded that the state could save over \$465,000 annually by purchasing these sites when compared to leasing.

**Economic Methodology and Criteria:**

The assessment took a very conservative approach in comparing the costs of leasing vs. owning and it is quite possible that the savings identified could be significantly higher. For example; it is reasonable to assume that the rental rate would increase consistent with the area real estate market for commercial property. In order to present a best case scenario for the lease option, capping future rent at the current or highest annual contracted rent was used as a comparison. In addition, the current rental rates for the selected stations were adjusted to extract the components typically inclusive like taxes and operating costs generally built into creating a gross rent figure.

For the purpose of this analysis, the income capitalization method was used to estimate value. This method applies a capitalization rate which is derived from area real estate values to the rent paid by the state as a means to determine value of the selected property. Estimated values for the subject stations were calculated with the assistance of the Department of Treasury, Division of Public Finance. An appraisal was completed on one of the stations which provided confirmation of the appropriate capitalization rate to use.

Using Bellmawr station as an example, the figures below determined that the state would save \$124,392 annually by purchasing this one station alone:

Current Property Value: \$1,100,000  
 Current Annual Rent Paid: \$302,859  
 Annual Costs to Own: \$178,467  
 Annual Savings: \$124,392

The estimate property values of the six stations are as follows:

Hope \$414,858  
 Perryville \$963,033  
 Wilburtha \$965,269  
 Bellmawr \$1,100,000  
 Allenwood \$1,900,000  
 Bridgeton \$2,110,400

**Conclusion:**

Establishing a market purchase value for each site without the benefit of (or expense of) conducting an appraisal provides for speculation or estimates only. Obviously, should the State decide to purchase these sites, complete appraisals, title and environmental reports will be required as a part of the due diligence.

Given the documented need for these facilities in the long term and a demonstrated savings to the State under an ownership scenario, funding for the acquisition of these sites should be seriously considered. Rental rates have historically increased with every renewal. This proposal will avoid future rental demands by the lessor and provide a significant savings to the State.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF CRIMINAL JUSTICE**

CONSOLIDATION OF EVIDENCE VAULTS

LOCATION: VARIOUS

Dept Priority 11

Project ID: 66-134

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

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Consolidation of Evidence Vaults

The Division of Criminal Justice is requesting \$450,000 for the conversion of evidence storage space within the Justice Complex, Whippany and Cherry Hill Offices. Space has become available from collaboration with the Department of Treasury to consolidate the Division of Criminal Justice Evidence from various locations. The First Avenue Storage Warehouse Facility has now become the primary evidence storage location for DCJ. The space vacated due to this consolidation will be reconfigured to house Facilities and Support Services, photocopy operations, office supplies, Information Technology and the Media Services Units.

**Totals For:**

**Department of Law and Public Safety**

General:	\$27,999	\$27,999	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$27,999</b>	<b>\$27,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***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 in Monroe Township, provides custodial care for youths 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 therapy. Group living, community work training, vocational training, individual and group counseling, and a high school education constitute the core programs in a secure setting while maintaining the health, safety and security of the residents, staff and public.

In fiscal 2001, to alleviate overcrowding, the new Juvenile Reception and Assessment Center building in Bordentown was opened. This helped reduce the total population at the Training School from over 500 juveniles to 300 by relocating the intake and assessment functions for incoming youth out of the Training School. This transfer allowed the Training School to concentrate its rehabilitative efforts on less violent offenders.

The Juvenile Medium Secure Facility, located in Bordentown, provides intense supervision and rehabilitation of youth men who are unable to participate in a less secure setting. The counterpart of the Juvenile Medium Secure Facility, the Hayes Unit located on the Johnstone Campus in Bordentown houses the young woman. The focus of each program is to provide 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, both programs provide a protected environment for male or female juvenile offenders who have failed to adjust and respond to various programs throughout the juvenile services system, as well as housing serious and chronic offenders.

### **Community and Transitional Living Programs**

A major objective of the JJC 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 and transitional living programs that emphasize work, education, and formation of acceptable behaviors and attitudes for community living in a low security residential setting. To achieve such objectives, the JJC 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 young men and young woman between ages of 13 and 18 who have been committed, are on probation, or are at risk of incarceration.

The Juvenile Parole and Transitional Services is a critical component in the JJC as it is the gateway for the youth back into their communities. The Transitional Living program reduces recidivism by ensuring effective transition into community life for juveniles who have completed their stays at either the residential or day programs, or have been released from State institutions.

**Juvenile Justice Commission**  
**FY 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$1,300	\$500	\$500	\$1,000	\$3,300
A02 Preservation-HVAC	0	\$0	\$900	\$0	\$0	\$900
A03 Preservation-Critical Repairs	1	\$2,485	\$2,340	\$1,500	\$6,000	\$12,325
A04 Preservation-Roofs & Moisture Protection	2	\$2,455	\$2,175	\$300	\$300	\$5,230
A06 Preservation-Other	0	\$0	\$200	\$200	\$800	\$1,200
<b>Sub Totals:</b>	4	\$6,240	\$6,115	\$2,500	\$8,100	\$22,955
<b>Compliance</b>						
B02 Compliance-Fire Safety	1	\$5,800	\$0	\$0	\$0	\$5,800
B03 Compliance-Other	2	\$2,685	\$1,300	\$450	\$900	\$5,335
<b>Sub Totals:</b>	3	\$8,485	\$1,300	\$450	\$900	\$11,135
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	1	\$1,200	\$200	\$0	\$0	\$1,400
<b>Sub Totals:</b>	1	\$1,200	\$200	\$0	\$0	\$1,400
<b>Construction</b>						
E02 Construction-New	2	\$2,450	\$510	\$1,203	\$0	\$4,163
E03 Construction-Renovations and Rehabilitation	0	\$0	\$1,398	\$8,386	\$35,632	\$45,416
E04 Construction-Other	1	\$2,450	\$1,000	\$1,200	\$1,400	\$6,050
<b>Sub Totals:</b>	3	\$4,900	\$2,908	\$10,789	\$37,032	\$55,629
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$1,000	\$1,250	\$1,500	\$6,750	\$10,500
<b>Sub Totals:</b>	1	\$1,000	\$1,250	\$1,500	\$6,750	\$10,500
<b>Grand Totals:</b>	12	\$21,825	\$11,773	\$15,239	\$52,782	\$101,619

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$11,485	\$2,485	\$1,500	\$1,500	\$6,000
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<b>Sub-Total:</b>	\$11,485	\$2,485	\$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 components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. Other highlighted projects include:

- Heating System Replacement, A. Elias RCH - \$250,000
- Toilet & Shower Room Upgrades - cited health code violation, Pinelands RCH - \$220,000
- Decommission Sewer Plant, Johnstone - \$250,000
- New Windows & Doors, Tramburg Bldg. - \$150,000
- Renovate toilet/shower rooms - Valentine Bldg. - \$150,000

A complete spending plan will be provided to the Capital Commission members.

**JUVENILE JUSTICE COMMISSION**

SECURITY ENHANCEMENTS

LOCATION: MONROE TWP / BORDENTOWN

Dept Priority 2

Project ID: 66A115

Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$6,050	\$2,450	\$1,000	\$1,200	\$1,400
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<b>Sub-Total:</b>	\$6,050	\$2,450	\$1,000	\$1,200	\$1,400
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

To address safety and security issues on the Bordentown and NJ Training School (NJTS) campuses, the following projects are requested:

- CCTV system with video recording capability, Juvenile Medium Secure Facility (JMSF) - \$500,000
- Duress Alarm System, JMSF - \$500,000
- Secure Search Area for juveniles arriving from county or other facilities, Juvenile Reception and Assessment Center (JRAC) - \$250,000
- New slider Doors and CCTV system for the Behavior Modification Building (BMU), NJTS - \$1.2 million



**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$2,935	\$1,085	\$500	\$450	\$900
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<b>Sub-Total:</b>	\$2,935	\$1,085	\$500	\$450	\$900
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**Operating Impact: Increase: \$0 Decrease: \$0**

Suicide Safe funds continue to be used for improving conditions in housing units where juveniles reside in single cell rooms where self-inflicted injuries or suicides are more likely to occur. The two projects requested this year are:

- Installation of toilet / sink combination units to replace unsanitary painted steel toilets and sinks, and the installation of suicide resistant furnishings: beds, desks, and shelf units in the Bordentown Juvenile Medium Secure Facility (JMSF) - \$660,000
- Install suicide resistant furnishings: beds, desks, and shelf units in the 40 cell Behavior Modification Unit (BMU) at the NJ Training School - \$425,000

**JUVENILE JUSTICE COMMISSION**

NEW SEPTIC SYSTEM

LOCATION: CHATSWORTH

Dept Priority 4

Project ID: 66A116

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replace the existing septic system with a new, above ground level or "mounded" septic system due to a number of septic failures experienced since March 2004 caused by heavy rains and a high water table. A sanitary engineer assessed the condition of the field and in a formal report suggested possible causes of failure along with various treatment methods. The existing conditions in the Pinelands region such as high water tables, porous soils, and excessive groundwater, especially in periods of high rainfall, indicate a need to install a raised or mounded septic field. This type of septic system has proven effective at the JJC's Wharton Tract facility where similar conditions existed and were remedied more than five years ago with no septic breakout or other failures since that time.

**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

<b>General:</b>	\$3,375	\$1,500	\$1,875	\$0	\$0
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<b>Sub-Total:</b>	\$3,375	\$1,500	\$1,875	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

A request to refurbish and modernize the entire hospital building at the NJ Training School was initially made in FY 2007 but not recommended. A second request was made in FY 2008 to address only the building exterior envelope to include doors, windows, brick repointing, and ADA accommodations. This request was also not recommended. The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It houses children who are ill, have contagious diseases, or who may be unable to cope in the general residence. This building has not been substantially renovated to meet suicide safe standards, ADA compliance, or modern building code standards since it was constructed in the 1930's. The needed interior renovations to bring the hospital up to modern day medical standards will continue to be requested as an out-year project.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 6

Project ID: 66A015

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

<b>General:</b>	\$5,800	\$5,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,800	\$5,800	\$0	\$0	\$0

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters. The Commission still needs to address citations by the Department of Community Affairs Division of Fire Safety in the following community programs:

- Costello Academy (Wharton Tract) to include a new water tank to provide adequate water pressure - \$1.5 million
- Ocean RCH - \$1.45 million
- A. Elias (historic Charles Lindbergh estate) - \$1.6 million
- Voorhees RCH (historic site eligible) - \$1.25 million

**JUVENILE JUSTICE COMMISSION**

BOILER INSTALLATIONS, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 7

Project ID: 66A097

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

<b>General:</b>	\$10,500	\$1,000	\$1,250	\$1,500	\$6,750
<b>Sub-Total:</b>	\$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 dual fueled independent heat and hot water boilers in each building at the NJ Training School in order to provide energy efficiencies, eliminate the deteriorated steam lines, and connect to a natural gas pipeline. This request includes new boiler installations in the following buildings:

- The Social Service building (Bldg A) - \$250,000
- The Hospital building - \$350,000
- Building 25 (Special Needs) - \$200,000
- The Guidance Unit (GU Bldg.) - \$200,000

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 8

Project ID: 66A117

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

<b>General:</b>	\$3,300	\$1,300	\$500	\$500	\$1,000
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<b>Sub-Total:</b>	\$3,300	\$1,300	\$500	\$500	\$1,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Several years ago, a primary electrical service project was completed to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the NJ Training School campus. A project to upgrade the building interior electrical service is in final design for the Food Service and Vocational buildings. This request continues the interior electrical upgrades to include:

- The Hospital building - \$500,000
- The Wilson School - \$500,000
- Housing Unit 12 (formerly known as the Special Treatment Unit) - \$300,000

**JUVENILE JUSTICE COMMISSION**

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 9

Project ID: 66A118

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

<b>General:</b>	\$1,855	\$955	\$300	\$300	\$300
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<b>Sub-Total:</b>	\$1,855	\$955	\$300	\$300	\$300
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**Operating Impact: Increase: \$0 Decrease: \$0**

The following roofs listed in priority order require full replacement

- Administration Building, Green RCH - \$150,000
- Chapel, NJTS - \$210,000
- Administration Building (Historic), Johnstone Campus - \$285,000
- BMU, NJTS - \$310,000

These roofs, for the exception of the BMU roof at the Training School which is new this year, have been requested, but not approved for the FY 2008 Interdepartmental Roof Fund. The Administration Building roof on the Johnstone Campus is irreparable and under a tarp.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

NEW PERIMETER FENCE AND GATEHOUSE/ARMORY

LOCATION: BORDENTOWN

Dept Priority 10

Project ID: 66A030

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

<b>General:</b>	\$1,850	\$1,600	\$250	\$0	\$0
<b>Sub-Total:</b>	\$1,850	\$1,600	\$250	\$0	\$0

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

This request is to construct a perimeter no-climb security fence, exterior camera system, and a gatehouse/armory in order to secure both the Juvenile Medium Secure Facility (JMSF) and the Juvenile Reception and Assessment Center (JRAC) in 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 the purpose of providing 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 continue the no-climb fence system already in place around the JRAC building and replace the original fence system surrounding the JMSF building with the same no-climb fence. A new gatehouse / armory will provide better visitor control and a single point of entry into either building.

**JUVENILE JUSTICE COMMISSION**

NEW WAREHOUSE BLDG.

LOCATION: BORDENTOWN

Dept Priority 11

Project ID: 66A044

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0

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

The Johnstone Campus has become the centralized distribution center for the JJC. From the inception of the Commission in 1995, storage needs that include clothing issue, canteen items, electronic equipment, dry and cold food items, furniture including mattresses and pillows, shoes, cleaning equipment and detergents, and office supplies are stored in the Vocational Education Building. The building was chosen as a temporary storage site because of the large interior vocational shop areas and available electric and heat. There is no water or sewer services connected to the building. Additionally, the need for cold and frozen food storage required the installation of two 'temporary' walk-in refrigerator / freezer units in an unprotected outdoor area. These units are 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 supporting a 150' X 40' pole barn building with loading dock and built-in walk in refrigeration/freezer units. All primary utilities are located near the proposed building site.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 12

Project ID: 66A081

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

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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 Wharton Tract site (now the Costello Academy), 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**

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 13

Project ID: 66A119

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

<b>General:</b>	\$200	\$0	\$200	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$0	\$200	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Funding allocated for new sewer connection in FY08 to public sewer. This funding is for decommissioning the existing sewer plant after it's put out of service.

**JUVENILE JUSTICE COMMISSION**

HEALTH AND SAFETY IMPROVEMENTS

LOCATION: TABERNACLE

Dept Priority 14

Project ID: 66A120

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

<b>General:</b>	\$900	\$0	\$900	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$0	\$900	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Installation of new HVAC system, new windows for the gym and remodeling of the bathroom.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

INSTALL EMERGENCY GENERATORS

LOCATION: NEWARK

Dept Priority 15

Project ID: 66A069

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

<b>General:</b>	\$550	\$0	\$550	\$0	\$0
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<b>Sub-Total:</b>	\$550	\$0	\$550	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This request seeks \$550,000 to design, purchase and install an emergency generator 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**

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 16

Project ID: 66A022

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

<b>General:</b>	\$250	\$0	\$26	\$224	\$0
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<b>Sub-Total:</b>	\$250	\$0	\$26	\$224	\$0
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**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, 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

NEW EDUCATION FACILITY

LOCATION: OXFORD

Dept Priority 17

Project ID: 66A028

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

<b>General:</b>	\$1,025	\$0	\$125	\$900	\$0
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<b>Sub-Total:</b>	\$1,025	\$0	\$125	\$900	\$0
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**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**

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A025

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

<b>General:</b>	\$300	\$0	\$300	\$0	\$0
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<b>Sub-Total:</b>	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

MAINTAIN HISTORICAL BLDGS,JOHNSTONE CAMPUS

LOCATION: VARIOUS HISTORICAL BUILDINGS

Dept Priority 19

Project ID: 66A013

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

<b>General:</b>	\$1,200	\$0	\$200	\$200	\$800
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<b>Sub-Total:</b>	\$1,200	\$0	\$200	\$200	\$800
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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**

TRAMBURG BUILDING RENOVATION

LOCATION: BORDENTOWN

Dept Priority 20

Project ID: 66A054

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

<b>General:</b>	\$8,232	\$0	\$1,372	\$6,860	\$0
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<b>Sub-Total:</b>	\$8,232	\$0	\$1,372	\$6,860	\$0
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**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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

STRUCTURAL REPAIR, CHAPEL, NJTSB  
LOCATION: MONROE TOWNSHIP

Dept Priority 21

Project ID: 66A067

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

<b>General:</b>	\$540	\$0	\$540	\$0	\$0
<b>Sub-Total:</b>	\$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 22

Project ID: 66A068

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

<b>General:</b>	\$350	\$0	\$350	\$0	\$0
<b>Sub-Total:</b>	\$350	\$0	\$350	\$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**

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

<b>General:</b>	\$338	\$0	\$35	\$303	\$0
<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**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

<b>General:</b>	\$8,645	\$0	\$0	\$1,128	\$7,517
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<b>Sub-Total:</b>	\$8,645	\$0	\$0	\$1,128	\$7,517
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**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

<b>General:</b>	\$1,684	\$0	\$0	\$174	\$1,510
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<b>Sub-Total:</b>	\$1,684	\$0	\$0	\$174	\$1,510
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**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**

FOOD SERVICE/GYM/AUDITORIUM RENOVATION-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 26

Project ID: 66A049

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

<b>General:</b>	\$11,438	\$0	\$0	\$0	\$11,438
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<b>Sub-Total:</b>	\$11,438	\$0	\$0	\$0	\$11,438
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This project is to 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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**JUVENILE JUSTICE COMMISSION**

RICE HALL RENOVATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 27

Project ID: 66A045

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

<b>General:</b>	\$9,418	\$0	\$0	\$0	\$9,418
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<b>Sub-Total:</b>	\$9,418	\$0	\$0	\$0	\$9,418
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**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 28

Project ID: 66A043

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

<b>General:</b>	\$5,002	\$0	\$0	\$0	\$5,002
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<b>Sub-Total:</b>	\$5,002	\$0	\$0	\$0	\$5,002
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**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**

IRONSIDES

LOCATION: JOHNSTONE CAMPUS BORDENTOWN

Dept Priority 29

Project ID: 66A052

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

<b>General:</b>	\$747	\$0	\$0	\$0	\$747
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<b>Sub-Total:</b>	\$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:	\$101,619	\$21,825	\$11,773	\$15,239	\$52,782
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$101,619</b>	<b>\$21,825</b>	<b>\$11,773</b>	<b>\$15,239</b>	<b>\$52,782</b>

***DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS***



## **MILITARY AND VETERANS' AFFAIRS**

### **Overview**

The mission of the New Jersey Department of Military and Veterans' Affairs is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations, while providing exemplary services to citizens and veterans of New Jersey.

### **Army and Air National Guard**

The Army and Air National Guard have 8,409 authorized positions combined. Command and control of the New Jersey Army and Air National Guard is housed at the Joint Force Headquarters located at Ft. Dix. The New Jersey Army National Guard currently maintains 30 active armories, training centers, maintenance and flight facilities in 20 of the State's 21 counties. Since 9/11, both the New Jersey Army and Air National Guard have been mobilized numerous times for domestic operations as well as for lengthy deployments to support the Global War on Terror operations.

### **Veterans Affairs**

For New Jersey veterans, the Department operates three state-of-the-art Veterans Memorial Homes at Paramus, Menlo Park, and Vineland. Veterans Haven is a transitional housing and job training program for homeless veterans located on the grounds of the Ancora Psychiatric Facility where the Department lease space for this program. The Department oversees the operations of the Brigadier General William C. Doyle Cemetery, which provides burial services to veterans and their families. There are also 15 Veterans Service Offices throughout the State which provide outreach and assistance to veterans residing in New Jersey. In addition, the Department maintains two memorials: the Vietnam Memorial in Holmdel and the Korean Memorial in Atlantic City. At the present time, fundraising is underway to build a World War II Memorial in Trenton.

### **Other Veterans' Services**

The Department also administers several veterans' social service programs such as veterans' tuition-aid programs, treatments for Post Traumatic Stress Disorder, transportation services and other support services that aid veterans in their transition when returning from Iraq and Afghanistan.

**Department of Military and Veterans Affairs**  
**FY 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total - 2015
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$825	\$400	\$400	\$0	\$1,625
A04 Preservation-Roofs & Moisture Protection	3	\$2,925	\$2,500	\$2,500	\$8,500	\$16,425
A05 Preservation-Security Enhancements	2	\$1,680	\$0	\$0	\$0	\$1,680
<b>Sub Totals:</b>	<b>7</b>	<b>\$5,430</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>\$8,500</b>	<b>\$19,730</b>
<b>Construction</b>						
E02 Construction-New	0	\$0	\$470	\$1,378	\$0	\$1,848
E03 Construction-Renovations and Rehabilitation	1	\$500	\$760	\$500	\$575	\$2,335
E04 Construction-Other	0	\$0	\$0	\$200	\$0	\$200
<b>Sub Totals:</b>	<b>1</b>	<b>\$500</b>	<b>\$1,230</b>	<b>\$2,078</b>	<b>\$575</b>	<b>\$4,383</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$177	\$0	\$0	\$0	\$177
F02 Infrastructure-Roads and Approaches	1	\$2,405	\$400	\$400	\$400	\$3,605
F04 Infrastructure-Other	0	\$0	\$0	\$200	\$0	\$200
<b>Sub Totals:</b>	<b>2</b>	<b>\$2,582</b>	<b>\$400</b>	<b>\$600</b>	<b>\$400</b>	<b>\$3,982</b>
<b>Grand Totals:</b>	<b>10</b>	<b>\$8,512</b>	<b>\$4,530</b>	<b>\$5,578</b>	<b>\$9,475</b>	<b>\$28,095</b>

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**CENTRAL OPERATIONS**

FORCE PROTECTION IMPROVEMENTS

LOCATION: LAWRENCEVILLE, NJ

Dept Priority 1

Project ID: 67-018

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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**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. Projects 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.

**PARAMUS VETERANS' MEMORIAL HOME**

ROOF REPLACEMENT-BLDG.1&2

LOCATION: PARAMUS VETERANS HOME

Dept Priority 2

Project ID: 67-035

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Project will consist of replacing shingle roof on resident bldgs.

1&2. Roofs are 20+ yrs. old and are at the end of their normal life cycle.

Replacement is needed before major leaks occur causing damage to interior living areas and violating Veterans Administration healthcare standards.

**NATIONAL GUARD PROGRAMS SUPPORT**

REPAIR SINKING DRILL FLOOR

LOCATION: ATLANTIC CITY/CHERRY HILL

Dept Priority 3

Project ID: 67-034

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

<b>Federal:</b>	\$750	\$750	\$0	\$0	\$0
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<b>General:</b>	\$750	\$750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Requested funding will be used to repair sinking drill floors at the Atlantic City and Cherry Hill armories. 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. These projects are 50% Federally funded.



Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NATIONAL GUARD PROGRAMS SUPPORT**

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-005

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

<b>Federal:</b>	\$15,175	\$1,675	\$2,500	\$2,500	\$8,500
<b>General:</b>	\$15,425	\$1,925	\$2,500	\$2,500	\$8,500
<b>Sub-Total:</b>	\$30,600	\$3,600	\$5,000	\$5,000	\$17,000

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

The scope of this project focuses on re-establishing 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 in priority order are roof replacements at the following locations: 1.Cherry Hill 2.Newark 3.Westfield 4.Woodbury 5.Iodi 6.Sea Girt Bldgs.7,35,55,68 7.Lawrenceville Maint. Bldg. 8.BG Doyle Cemetery Chapel. Priorities 1,2,3,4,6 and 7 are matched with an additional 50-75% matching federal funding.Priorities 5 and 8 are 100% state funded.

**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

<b>Federal:</b>	\$325	\$325	\$0	\$0	\$0
<b>General:</b>	\$175	\$175	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

The new replacement home has an emergency generator as part of the construction. The existing admin. bldg.has the capability but lost it when the central powerhouse was 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NATIONAL GUARD PROGRAMS SUPPORT**

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 6

Project ID: 67-022

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

<b>Federal:</b>	\$3,800	\$1,400	\$1,200	\$1,200	\$0
<b>General:</b>	\$1,450	\$650	\$400	\$400	\$0
<b>Sub-Total:</b>	\$5,250	\$2,050	\$1,600	\$1,600	\$0

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

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations:  
1.Jersey City 2.Lawrenceville 3.Teaneck 4.Riverdale 5.Woodbury 6.Morristown 7.Hammonton 8.Washington 9.Flemington 10.Vineland  
11.Sea Girt

These facilities have been designated as command and control centers during emergency operations and would need an interruptable power supply to conduct operations. This project will be matched with an additional 75% federal funding support.

**VETERANS' PROGRAM SUPPORT**

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK/ANCORA

Dept Priority 7

Project ID: 67-037

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

<b>General:</b>	\$180	\$180	\$0	\$0	\$0
<b>Sub-Total:</b>	\$180	\$180	\$0	\$0	\$0

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$80k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$100k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

**VETERANS' PROGRAM SUPPORT**

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 8

Project ID: 67-038

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

<b>General:</b>	\$177	\$177	\$0	\$0	\$0
<b>Sub-Total:</b>	\$177	\$177	\$0	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$35**

This request entails the installation of an energy monitoring system at the Paramus Home (\$117k) and upgrading the HVAC controls at the Vineland Home admin. bldg. (\$60k).

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NATIONAL GUARD PROGRAMS SUPPORT**

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 9

Project ID: 67-030

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

<b>Federal:</b>	\$1,600	\$400	\$400	\$400	\$400
<b>General:</b>	\$3,605	\$2,405	\$400	\$400	\$400
<b>Sub-Total:</b>	\$5,205	\$2,805	\$800	\$800	\$800

**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.

**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES

Dept Priority 10

Project ID: 67-010

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

<b>Federal:</b>	\$2,075	\$500	\$500	\$500	\$575
<b>General:</b>	\$2,075	\$500	\$500	\$500	\$575
<b>Sub-Total:</b>	\$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.

**PARAMUS VETERANS' MEMORIAL HOME**

CONSTRUCT STORAGE FACILITY

LOCATION: PARAMUS HOME

Dept Priority 11

Project ID: 67-039

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

<b>General:</b>	\$70	\$0	\$70	\$0	\$0
<b>Sub-Total:</b>	\$70	\$0	\$70	\$0	\$0

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

Project is for the construction of a new 3,200 sq. ft. unheated storage bldg. Storage is needed for misc. real property and equipment that is currently being stored within the facilities public gathering places and restricting entrances and resident movement.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**VINELAND VETERANS' MEMORIAL HOME**

REHAB MAINT. BLDG.

LOCATION: VINELAND HOME

Dept Priority 12

Project ID: 67-040

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

<b>General:</b>	\$260	\$0	\$260	\$0	\$0
<b>Sub-Total:</b>	\$260	\$0	\$260	\$0	\$0

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

Project will be to construct a 500 sq. ft. addition and heating plant replacement in the Home's maint bldg. Additional requirements has caused the need to add additional sq. footage to the existing bldg. and to replace the aging heating system.

**VINELAND VETERANS' MEMORIAL HOME**

CONST. 32 BED ASSISTED LIVING UNIT

LOCATION: VINELAND VETERANS HOME

Dept Priority 13

Project ID: 67-041

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

<b>Federal:</b>	\$3,300	\$0	\$0	\$3,300	\$0
<b>General:</b>	\$1,778	\$0	\$400	\$1,378	\$0
<b>Sub-Total:</b>	\$5,078	\$0	\$400	\$4,678	\$0

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

This request will provide the 35% state portion of funding to construct a 32 bed assisted living unit. The new replacement home was constructed to have a 28 bed unit available with the option fo adding on additional beds as the situation dictates. There are currently over 50 applicants on a waiting list, in and above the available 28 beds.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

INSTALL IRRIGATION SYSTEM

LOCATION: BG DOYLE MEMORIAL CEMETERY

Dept Priority 14

Project ID: 67-042

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

<b>General:</b>	\$200	\$0	\$0	\$200	\$0
<b>Sub-Total:</b>	\$200	\$0	\$0	\$200	\$0

**Operating Impact:** Increase: \$3 Decrease: \$0

This request will allow for the installation of a water irrigation system for burial section N. This section was recently filled to capacity with interments and will no longer be disturbed. The irrigation system will properly maintain the turfgrass in a acceptable per National Cemetery System standards.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NATIONAL GUARD PROGRAMS SUPPORT**

MUSEUM MASTER PLANNING

LOCATION: LAWRENCEVILLE ARMORY

Dept Priority 15

Project ID: 67-043

Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$200	\$0	\$0	\$200	\$0
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<b>Sub-Total:</b>	\$200	\$0	\$0	\$200	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This request will provide funding to create a master planning document for the NJDMAVA Military Museum. It will provide a detailed list fo all necessary objectives to meet in order to maintain the museum up to the US Army Center for Military History standards.

**Totals For:**

**Department of Military and Veterans Affairs**

General:	\$28,095	\$8,512	\$4,530	\$5,578	\$9,475
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$27,025	\$5,050	\$4,600	\$7,900	\$9,475
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$55,120</b>	<b>\$13,562</b>	<b>\$9,130</b>	<b>\$13,478</b>	<b>\$18,950</b>

***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.

The Division of Travel & Tourism in partnership with the travel industry develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investment and employment, contributing to the economic prosperity and quality of life throughout the State.

### **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 appeal as a newly renovated facility, the War Memorial is in demand 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 2007-2008.

### **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 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
<b>Preservation</b>						
A06 Preservation-Other	1	\$75	\$0	\$0	\$0	\$75
<b>Sub Totals:</b>	1	\$75	\$0	\$0	\$0	\$75
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$160	\$0	\$0	\$0	\$160
<b>Sub Totals:</b>	1	\$160	\$0	\$0	\$0	\$160
<b>Grand Totals:</b>	2	\$235	\$0	\$0	\$0	\$235



**Department of State**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$160	\$160	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$160	\$160	\$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. The 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. It would increase the Museum's rental potential and increase the revenue produced from the public and private sector events.

**STATE MUSEUM**

PLANETARIUM SEATS FABRIC REPLACEMENT

LOCATION: PLANETARIUM

Dept Priority 2

Project ID: 74-004

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

<b>General:</b>	\$75	\$75	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$75	\$75	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The seats in the Planetarium's Theater were originally installed in 1965 and were re-upholstered during the renovation in 1989. The seats are unique and must be positioned for reclining to view the inner dome where the images are projected. Since 1989 thousands of visitors have used the seats and the seats have been subjected to considerable wear and damage. In addition, there are problems with torn fabric, broken hardware, and exposed inner springs. As a result, the entire theatre seating arena is in desperate need of repair of its broken mechanisms, hardware and fabric replacement.

**Totals For:  
Department of State**

General:	\$235	\$235	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$235</b>	<b>\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***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 1.9 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 dating back to the 1600's, and a law library. Annually, the Library loans over 26,000 books, periodicals and other materials, answers over 24,000 reference questions, and performs over 44,000 computer searches.

With the advent of computerization, the Library has develop 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 12,000 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 500,000 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 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015		
<b>Preservation</b>							
A01 Preservation-Electrical	1	\$478	\$0	\$0	\$0	\$478	
<b>Sub Totals:</b>	1	\$478	\$0	\$0	\$0	\$478	
<b>Compliance</b>							
B01 Compliance-ADA	1	\$730	\$0	\$0	\$0	\$730	
<b>Sub Totals:</b>	1	\$730	\$0	\$0	\$0	\$730	
<b>Construction</b>							
E03 Construction-Renovations and Rehabilitation	1	\$500	\$0	\$40,000	\$0	\$40,500	
<b>Sub Totals:</b>	1	\$500	\$0	\$40,000	\$0	\$40,500	
<b>Grand Totals:</b>	3	\$1,708	\$0	\$40,000	\$0	\$41,708	

**Thomas Edison State College**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATE LIBRARY**

REMEDY ADA/HEALTH & SAFETY FACILITY PROBLEMS  
LOCATION: 2300 STUYVESANT AVE, TRENTON

Dept Priority 1

Project ID: 75L797

Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$730	\$730	\$0	\$0	\$0
<b>Sub-Total:</b>	\$730	\$730	\$0	\$0	\$0

**Thomas Edison State College**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**Operating Impact:    Increase:    \$0                      Decrease:    \$0**

The State Library requests \$730,000 to remedy ADA accessible issues at the Library for the Blind and Handicapped (LBH) and the New Jersey State Library facilities and make health and safety renovations at the LBH. Presently, the State Library's facilities are not fully ADA compliant. In addition, health and safety renovations are needed to render the LBH facility's atrium, which is located at the LBH facility, safe for use as well as ADA compliant. Presently the atrium is not safe for use by either the public or LBH staff due to the severe deterioration and displacement of all the hardscape. Due to tree roots, coupled water damage, nearly all the bricks and pavement are displaced by over one inch throughout the courtyard. Thus, there are dangerous tripping hazards for not only our frail customers, who are typically either blind and/or wheelchair bound, but also for non-disabled, sighted customers and staff. In addition, the atrium also houses a statue that contains Braille lettering that is now so badly deteriorated that the Braille is nearly completely worn off and the water foundation does not work due to erosion and lack of maintenance over the years. It should be noted that this atrium, which is located in the center of the facility, is visible throughout the LBH facility since it is surrounded by glass on all sides, which is unsightly for our public visitors and staff.

The LBH facility was constructed in 1982, which pre-dates the Americans with Disabilities Act of 1990. While the facility was indeed designed to serve persons with physical disabilities, the facility is currently not in compliance with regulations governing this Act (28 CFR 36), which were subsequently promulgated in 1994. As a result, all of the heavy, manual interior doors need to be replaced with electronic doors that are fully compliant with ADA in order to provide access to our blind or visually impaired and/or physically handicapped customers. In addition, the public furniture must be replaced since it is now extremely difficult for handicapped clients to use. It should be noted that only persons without disabilities comfortably use this furniture since the seating is far too low and the armrests are not firm to allow our disabled customers to get out of the chairs after initially sitting down.

Presently, all of the interior doors at the LBH facility are manually operated, including all of the restroom doors. Moreover, the closing mechanisms on these heavy interior doors do not meet ADA guidelines that govern the amount of foot-pounds required to open, or keep open, the doors once they are in motion. In addition, the placement of the doors requires visitors who are wheelchair-bound to move within the arc of the door before they can reach the handles to those doors. Thus, the interior doors that are presently installed at the LBH are difficult for our customers, as well as our disabled staff, to use. In addition, the State Library's restroom doors do not accommodate wheelchair-bound customers.

The State Library requests that all interior doors that are manual that are most often used by our customers be replaced in key locations that are equipped with power-assisted mechanisms that incorporate the appropriate safety-devices to ensure that our customers as well as disabled staff are not injured and that they are easy to use. The State Library requests \$60,000 in order to replace 19 interior doors as follows: two doors in the LBH cafeteria/library - \$5,000; six restroom doors at the LBH - \$15,000; eight restroom doors at the State Library facility, which is located on West Street - \$19,000; three atrium/courtyard doors at the LBH - \$2,500, and \$18,500 for necessary renovations to raise doors and install ramps for two of these door replacements. These cost estimates are based on quotes obtained from vendors in June of 2007. Since the doors to the atrium are currently flush with the ground, the doors would need to be raised and a ramp installed to ensure that water does not permeate the interior of the LBH facility. In order to install two automate ADA accessible doors to the LBH atrium, the State Library estimates that it would cost approximately \$18,500 in order to raise the height of these two doors and install ADA access ramps to ensure that water does not seep into the main facility from the courtyard in the event of heavy rains since automatic doors are not nearly as weather proof as manual doors.

The State Library requests \$60,000 in order to replace 40 public use chairs that, while in good condition, are not appropriate given that the LBH typically serves either the blind, visually impaired or physically handicapped customers, based on estimates from vendors. It should be noted that 63% of the LBH's current customers are presently over the age of 75 years old and find low seating and unsupportive arm rests an unwelcome challenge when they try to get out of the chairs. Since the State Library currently has old, worn out chairs and has not had a direct capital appropriation in well over a decade, the State Library will redeploy the use of the public use chairs from the LBH to the State Library since the chairs at the State Library are in need of repair.

In addition, the State Library requests \$10,000 for an adjustable reference table for use at the State Library in order to serve our wheel chair bound customers. Presently, it is difficult for our wheel chair bound customers to use the State Library's reference table since all of the present tables cannot be adjusted. Thus, our customers must place books and library materials on their lap.

The State Library requests \$600,000 in order to renovate and refurbish the courtyard, based on a preliminary estimate from a construction professional for design and construction costs. This estimate includes the cost of a feasibility study by a landscape designer as well a study from a professional regarding the deteriorated foundation and statue. Due to the present placement of the sculpture and the location of the foundation at the heart of the atrium, navigating the courtyard is also presently a challenge for persons who are wheelchair-bound or blind or visually impaired even if the bricks and pavement were in a safe condition to use this courtyard.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATE LIBRARY**

REPLACE FAULTY ELECTRICAL MOVABLE LIBRARY SHELVES  
LOCATION: 185 WEST STATE ST., TRENTON

Dept Priority 2  
Project ID: 75L598  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$478	\$478	\$0	\$0	\$0
<b>Sub-Total:</b>	\$478	\$478	\$0	\$0	\$0

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

To ensure the safety and security of library customers 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 as well as the installment of a security camera. The presence of a camera at the entrance to this shelving will provide security for staff and visitors. The camera will record all individuals entering and exiting this area as well as provide valuable information in the event of an incident in this unstaffed, unsecure area. Monitoring will be conducted by the State Police during normal business hours of library operation.

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 for the New Jersey State Library facility since FY 2002.

According to an estimate from a private vendor in 2005, 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. Adjusting for inflation using a construction price index, the State Library estimates that it would cost \$438,000 to replace the faulty wiring and rails for movable shelves. In addition to this amount, the State Library estimates that it would cost approximately \$40,000 to install one security camera. In total, the State Library requests \$478,000 in FY 09 for this project.



**Thomas Edison State College**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATE LIBRARY**

FEASIBILITY STUDY FOR A NEW STATE LIBRARY

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 3

Project ID: 75L526

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

<b>General:</b>	\$40,500	\$500	\$0	\$40,000	\$0
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<b>Sub-Total:</b>	\$40,500	\$500	\$0	\$40,000	\$0
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**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. The building's 102,000 square feet are so poorly designed that it is insufficient to house the library's materials. Many items are tightly packed into obsolete shelving in a subbasement that is perilously susceptible to floodwaters from the Delaware.

Even if we assume the study is funded for FY 2009, 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 \$500,000 to conduct a feasibility study in FY 2009 and approximately \$40 million for the actual construction/renovation of a new State Library, based on an estimate provided by an architectural firm. The specifics of such a project, including the projected costs, would be based upon the results of the feasibility study.

**Totals For:  
Thomas Edison State College**

General:	\$41,708	\$1,708	\$0	\$40,000	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$41,708</b>	<b>\$1,708</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>

***DEPARTMENT OF TRANSPORTATION***

## TRANSPORTATION SERVICES

### **Overview**

New Jersey lies at the heart of a giant metropolitan area stretching from Boston to Washington, D.C. The State's roads are some of the busiest in the nation with almost 73 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, and New Jersey residents depend on mass transit at double the national rate. Consequently, the Department of Transportation 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 nation's third largest provider of bus, rail and light rail transit; linking major points in New Jersey, New York and Philadelphia. The Department of Transportation and NJ TRANSIT work in a cooperative fashion to leverage existing road assets and create more capacity for transit. Dedicated lanes, signalization that gives buses preference and additional park and ride locations are just a few of the initiatives in development.

### **Department of Transportation**

The Department of Transportation'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.

### **NJ TRANSIT**

Mass transit is an essential component of the State's transportation system. NJ TRANSIT has worked methodically during the last two decades to create an interconnected network of 11 rail lines that made train travel a relevant transportation mode. Equally important are initiatives to modernize bus services and routes, improving connectivity and creating regional hubs to bring them into the 21st century. A significant amount of capital funding to transportation initiatives is committed that will increase mobility choices, relieve congestion on roadways and help protect the environment.

### **Transportation Trust Fund Authority**

The Transportation Trust Fund Authority 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 Transportation Trust Fund Authority raises cash to reimburse the Department of Transportation and NJ TRANSIT for Transportation Trust Fund capital project expenditures previously authorized by the Legislature in the annual Appropriations Act. The flow of funds encompasses the receipt of appropriation revenues from the State, payment for debt service obligations and combining the remaining appropriation revenues with bond proceeds to meet the cash flow need of the Transportation Trust Fund program.

Currently, Appropriation revenues include all or portions of taxes applied on motor fuels, petroleum product gross receipts and vehicle sales, which are all constitutionally dedicated to the Authority. The Legislature has also statutorily dedicated the proceeds of the "Good Driver" motor vehicle registration surcharge, heavy truck registration fees, and contributions from the two highway toll road authorities. The Authority issues "state contract" bonds with maturities up to 31 years within the bonding cap established by the Legislature.

### **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. The Commission maintains a trust fund for capital projects that is independent of the Transportation Trust Fund Authority.

**Department of Transportation  
 FY 2009 Capital Budget Request  
 By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000
<b>Sub Totals:</b>	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000
<b>Grand Totals:</b>	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000

**Department of Transportation**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
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<b>Sub-Total:</b>	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
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**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, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

**Totals For:  
Department of Transportation**

General:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$6,265,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$3,580,000</b>

## INFORMATION TECHNOLOGY

### Overview

The Office of Information Technology (NJOIT) is the central organization for the management and delivery of the State of New Jersey's information technology (IT) and telecommunications infrastructure. The organization works closely with agencies to provide consistent, responsive, high quality IT services to New Jersey's diverse constituencies resulting in improved program delivery.

NJOIT provides the leadership needed to incorporate the most appropriate practices in order to maximize the benefits of IT and telecommunications by balancing the needs of the Executive Branch through an Enterprise-wide approach that promotes cross-agency collaboration, improvement of business processes, systems integration and interoperability, and the establishment of new policy standards for strategic investments, security, data sharing, compliance and enforcement.

NJOIT has its roots in the former Office of Telecommunications and Information Systems (OTIS), and has evolved over the course of 40 years, through seven Executive Orders and three state laws. With the signing of Executive Order 42 (EO42) and the enactment of State of New Jersey P.L.2007, c.56, NJOIT is in the process of reorganizing. It remains an "in but not of" the Department of Treasury and is independent of supervision or control by that Department. NJOIT is administered by the Chief Technology Officer (CTO) who reports directly to the Governor.

Additionally, a new governance model was instituted to establish three key layers of accountability – the Technology Governing Board, the Interim Project Review Board, and the restructuring of the IT community into Affinity Groups. The Governing Board is responsible for setting the overall direction, standards and priorities for the IT community and for reviewing and approving the annual budget request of NJOIT. The Interim Project Review Board (PRB), which reports to the Governing Board, is charged with reviewing, approving and monitoring large-scale IT projects.

EO42 and P.L.2007, c.56 mandated the consolidation of IT services statewide in an intelligent and productive fashion. With that in mind, five goals were established to guide NJOIT actions and decisions over the next few years.

1. Create cost savings in IT by implementing efficiencies in our operations as well as securing and simplifying the State's technology infrastructure.
2. Expand e-Government or "self-service" applications to improve service to citizens and businesses.
3. Establish an enterprise architecture, supported by meaningful standards, across state government to maximize opportunities for data sharing and integration.
4. Gain full visibility of all major technology projects throughout the State and provide monitoring and oversight where appropriate.
5. Intelligent re-organization of the IT community to improve operations and achieve the goals listed above.

In conjunction with NJOIT's new mandate, its funding model has changed. Up until fiscal 2007, funding for NJOIT was appropriated to state user agencies, which reimbursed NJOIT for information processing services. Beginning in fiscal 2008, NJOIT's funding model was shifted. This year the agency will receive approximately 45% of fiscal 2008 operating expenses of \$106.7 million through a direct appropriation. A revised billing model, one designed to include a more accurate representation of usage in the distributed environment and to improve receipts from federal, dedicated and grant funding, will be used.

NJOIT supports virtually every State department and agency by providing a wide range of services including application planning and development, data center operations, consolidated database hosting, and disaster recovery capabilities. The Office has operational responsibility for the Garden State Network, a statewide communication network for data and voice transmission, and for the myriad of e-Government/Internet applications which are both public facing, accessed by the citizens of the State, and internal, accessed by tens of thousands of state employees.

Presently, NJOIT maintains over 400 applications and production systems. NJOIT processes a wide variety of information for Executive Branch agencies, including centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance checks, institutional patient 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.



**Department of the Treasury**  
**FY 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	3	\$16,550	\$3,000	\$3,300	\$20,000	\$42,850
<b>Sub Totals:</b>	3	\$16,550	\$3,000	\$3,300	\$20,000	\$42,850
<b>Grand Totals:</b>	3	\$16,550	\$3,000	\$3,300	\$20,000	\$42,850

**Department of the Treasury**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**OFFICE OF INFORMATION TECHNOLOGY**

OIT AVAILABILITY AND RECOVERY SITE (OARS)

LOCATION: 1200 NEGRON DR, HAMILTON

Dept Priority 1

Project ID: 82-017

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

<b>General:</b>	\$13,250	\$6,250	\$0	\$0	\$7,000
<b>Sub-Total:</b>	\$13,250	\$6,250	\$0	\$0	\$7,000

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

The OIT Availability and Recovery Site (OARS) is a multi-year, multi-dimensional project that has evolved since its inception in FY 2003 to reflect the increasing disaster recovery functionality, IT growth and technological changes occurring throughout New Jersey's state government. This request represents the final phase of implementation for this critical initiative and does not account for expansion and equipment refresh in the outyears. As a statewide disaster recovery facility, OARS provides critical data backup and recovery services based upon OIT and agency recovery objectives. The site is planned to serve as an alternate crisis management center with both a physical and virtual presence. OARS was designed to ensure that major state processes have appropriate redundancy which can be used in the event of a natural, man-made or technical disaster and that authorized user access, whether agency or citizen, is maintained.

As a result of prior years' funding, OARS is now a functional disaster recovery center with redundant connectivity to the Garden State Network (GSN) and the Internet. A redundant IBM mainframe is installed. Disaster recovery backup tapes are vaulted and stored on site daily. The technical infrastructure is in place to accommodate additional data backup and future agency applications which are identified through Business Impact Analysis (BIA) as mission critical. As of 8/1/07, OIT has terminated its contract with SunGard, which previously provided disaster recovery hot site for the IBM environment, resulting in a savings of approximately \$672,000 annually.

FY2009 capital funding will allow OIT to realize the full capacity potential of the OARS facility. The project will build resiliency and recovery capacity for Enterprise Systems Management (EMS) platforms that provide monitoring and proactive management of state agency mission critical applications. The project will address data storage needs and infrastructure growth in the storage area network (SAN) and will allow for recovery of most, if not all, of the 180 OARS servers housing applications for essentially every state agency. The project will build server virtualization to accommodate disaster recovery so that duplicate environments will not be necessary in a standby mode. Additionally, virtualization licenses and infrastructure will support consolidation of servers, reducing the demand for power, cooling and floor space, as well as reducing hardware expenditures.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**OFFICE OF INFORMATION TECHNOLOGY**

DATA STORAGE AND BACKUP INFRASTRUCTURE

LOCATION: TRENTON

Dept Priority 2

Project ID: 82-024

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

<b>General:</b>	\$6,100	\$6,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,100	\$6,100	\$0	\$0	\$0
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**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)--a cost-effective, highly reliable way to provide large amounts of data storage to multiple agencies and applications--at both the HUB and the River Road data centers. Over the years OIT SAN has substantially grown from its original 2 terabytes (TB) to the current level of 200TB. Additionally, in 2006 the SAN infrastructure was expanded to a multi-tier environment which provides storage at various levels of performance, meeting the needs of highly accessed databases as well as the lower performance needs of FTP accumulation points and flat file storage, each at a cost proportionate to their needs. This approach led to cost avoidance of nearly 50% for long-term growth for non-critical data needs, while providing 100% uptime for mission critical data.

Today's multi-site production storage environment supports almost 250 production server instances running applications for virtually every state agency. Demands for this highly available, high-speed storage increase annually, and the 200TB's are scheduled for full utilization by the end of FY2008. In addition to the storage, the Fibre Channel Network (a.k.a. the fabric), which connects the storage to the servers has grown from 350 ports to 2800 ports an increase of over 800%.

The project plan for FY2009 will increase storage by as much as 90TB and add 1700 ports. Included in the cost are the racks, patch panels and host bus adapters needed to connect the components. This expansion is required to support the increasing demands of state agencies and the cost saving intents of P.L.2007,c.56 which mandates infrastructure consolidation.

During FY2009 the OIT SAN initiative will be needed to provide storage for almost every major agency application hosted by OIT. The failure to provide sufficient SAN infrastructure will force these projects to acquire stand alone or internal storage of lower reliability and slower access speeds. Additionally, such alternatives would prevent the reassignment of space and require significantly higher human resources to manage. It is essential that OIT provide the proper storage environment to meet agency expectations.

**Department of the Treasury**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**OFFICE OF INFORMATION TECHNOLOGY**

GARDEN STATE NETWORK MODERNIZATION INITIATIVE

LOCATION: 6 OIT NODES STATEWIDE

Dept Priority 3

Project ID: 82-014

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

<b>General:</b>	\$23,500	\$4,200	\$3,000	\$3,300	\$13,000
<b>Sub-Total:</b>	\$23,500	\$4,200	\$3,000	\$3,300	\$13,000

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

The Garden State Network (GSN) serves over 65,000 users and handles 2.2 billion agency transactions yearly. The staff supports 3,000+ devices at approximately 2,300 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.

This project has three components:(1)Phase II fiber network build out,(2)data center transformation, and(3)GSN security enhancements. While it is a continuation of the FY2008 project for GSN Security and Core Strengthening, it includes additional modernization initiatives.

Initially, Phase I of the fiber network build out, which began in FY2008 will provide optical connectivity into the NJ Turnpike Authority DWDN network for increased performance capacities and efficiencies. Phase II will begin the development of a Trenton Metropolitan Area Network (MAN), which will significantly increase available bandwidth in the Trenton complex and allow OIT to begin the transformation away from carrier based end-of-life technologies. A migration from T1 Frame/T1 ATM technologies to Ethernet value private line (EVPL) is recommended as part of Phase II initiative.

The data center transformation initiative will facilitate the consolidation of information technology statewide as mandated by P.L.2007, c.56. Current plans call for expanded data hosting at the HUB and the River Road Data Centers. Expansion cannot be successfully accomplished without the modernization and expansion of the required network infrastructure.

FY2009 security enhancements are aligned with previous and current security initiatives. Regulating access to the GSN, without placing controls and compliancy checks on remote clients accessing the GSN through the Extranet or Internet, will continue to leave the GSN vulnerable to potential malicious activities.

Projected bandwidth requirements of many critical application systems, continuing expansion of data centers, more servers, more agency applications, additional infrastructure throughput capacities, diminishing staff levels, increasing requests for remote access services and tighter security and auditing controls require increased capital funding for FY2009. While seemingly costly, each initiative will reduce capital and operating expenditures going forward and will provide a rapid return on investment through the reduction of carrier circuits, better security and more efficient data center network operations. Not funding these GSN initiatives will adversely impact e-government and internal statewide initiatives, thus adversely affecting the citizens of New Jersey.

**Totals For:  
Department of the Treasury**

General:	\$42,850	\$16,550	\$3,000	\$3,300	\$20,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$42,850</b>	<b>\$16,550</b>	<b>\$3,000</b>	<b>\$3,300</b>	<b>\$20,000</b>

***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 roof replacement, 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. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

### **Security Projects**

As the result of September 11, 2001 attacks, a new statewide capital program was established to increase 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, and the Office of the Attorney General determine priorities for funding and implement the security measures.

### **Open Space Preservation**

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual \$98 million constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban, and rural areas.





**Interdepartmental Accounts  
FY 2009 Capital Budget Request  
By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total - 2015
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012	
<b>Preservation</b>						
A02 Preservation-HVAC	2	\$4,100	\$0	\$0	\$0	\$4,100
A03 Preservation-Critical Repairs	1	\$43,750	\$0	\$0	\$0	\$43,750
A04 Preservation-Roofs & Moisture Protection	3	\$4,100	\$2,500	\$2,500	\$5,000	\$14,100
A05 Preservation-Security Enhancements	1	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
A06 Preservation-Other	4	\$1,900	\$850	\$850	\$3,400	\$7,000
<b>Sub Totals:</b>	<b>11</b>	<b>\$55,850</b>	<b>\$5,350</b>	<b>\$5,350</b>	<b>\$10,400</b>	<b>\$76,950</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$2,000	\$2,000	\$2,000	\$8,000	\$14,000
B02 Compliance-Fire Safety	2	\$2,270	\$0	\$0	\$0	\$2,270
B03 Compliance-Other	3	\$3,895	\$0	\$0	\$0	\$3,895
<b>Sub Totals:</b>	<b>6</b>	<b>\$8,165</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$8,000</b>	<b>\$20,165</b>
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
C05 Environmental-Other	1	\$500	\$0	\$0	\$0	\$500
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,000</b>	<b>\$7,500</b>
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$24,900	\$0	\$0	\$0	\$24,900
<b>Sub Totals:</b>	<b>1</b>	<b>\$24,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,900</b>
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	4	\$5,900	\$4,150	\$4,055	\$4,257	\$18,362
<b>Sub Totals:</b>	<b>4</b>	<b>\$5,900</b>	<b>\$4,150</b>	<b>\$4,055</b>	<b>\$4,257</b>	<b>\$18,362</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$1,000	\$0	\$0	\$0	\$1,000
F04 Infrastructure-Other	1	\$775	\$0	\$0	\$0	\$775
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,775</b>
<b>Public Purpose</b>						
G02 Public Purpose-Flood Control	1	\$5,000	\$0	\$0	\$0	\$5,000
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Sub Totals:</b>	<b>2</b>	<b>\$103,000</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$392,000</b>	<b>\$691,000</b>
<b>Grand Totals:</b>	<b>28</b>	<b>\$201,090</b>	<b>\$110,500</b>	<b>\$110,405</b>	<b>\$418,657</b>	<b>\$840,652</b>

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

FIRE SUPPRESSION SYSTEM ESH BASEMENT

LOCATION: 125 W. STATE STREET

Dept Priority 1

Project ID: 94-127

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

<b>General:</b>	\$1,550	\$1,550	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,550	\$1,550	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

In 2005 the Department of Community Affairs, Division of Fire Safety conducted an inspection which resulted in the Division of Property Management and Construction being cited with a violation of the Fire Code due to no sprinkler system being in the basement of the Executive Statehouse. Most of the basement is underground providing limited egress during an emergency. Serious life safety concerns and substantial property damage to the second oldest (working) State Capital building could be the result should a fire occur. Potential fines for failure to abate a DCA Fire Safety Violation could be incurred. An FY 07 capital appropriation funded the design portion of this project. An estimated \$1.55 million is needed to complete construction.

**STATEWIDE CAPITAL PROJECTS**

HVAC SYSTEM REPLACEMENT

LOCATION: BENEFICIAL INSECT LAB

Dept Priority 2

Project ID: 94-125

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

<b>General:</b>	\$2,900	\$2,900	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,900	\$2,900	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The existing building systems are approximately twenty five years old. Currently located in the roof top penthouse, the facility maintains one air to air heat exchanger, a supply fan, and a heating and cooling coil that feeds thirty four individual sets of heating and cooling coils, and humidifiers that condition the air supply for all the insect rearing rooms and associated spaces. Technology and the variety of experiments have changed dramatically over the past several years rendering our current systems obsolete and incapable of performing properly. The current system is unable to maintain these rooms within the required temperature and humidity tolerances that are required for these functions. The Department of Agriculture places great emphasis on the critical nature of this operation. This is an insect rearing and testing laboratory where the accurate maintenance of temperature is critical to the mission. Fluctuation in temperature can have extremely negative results on the experiments that have been in development for several years. Many of the insect populations are considered rare, exotic species. These colonies could be lost if we do not replace this equipment.

The Division of Property Management & Construction through an agency consultant commissioned a study that evaluated current conditions and made the following recommendations.

- Demolition and removal of current system
- Reinforcement of existing facility structure in support of new rooftop mechanical system.
- Expansion of rooftop mechanical system.
- Installation of new HVAC equipment including ductwork and piping.
- Installation of building automation system.
- Revise electrical service as needed.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

ROOF REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 3

Project ID: 94-090

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

<b>General:</b>	\$12,500	\$2,500	\$2,500	\$2,500	\$5,000
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<b>Sub-Total:</b>	\$12,500	\$2,500	\$2,500	\$2,500	\$5,000
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Based on a roof consultants report from June 2000 and recently updated, we were advised to replace the roofs according to the following schedule.

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 has been requested in FY08 to replace the DEP and Beneficial Insect Lab roofs. However, at this point in time, only the design phase of the DEP roof project been selected to receive funding from the Statewide Roof Repair appropriation. 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 FY 09, the Distribution Center roof would also need to be addressed.

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

**STATEWIDE CAPITAL PROJECTS**

PLAZA WATERPROOF MEMBRANE REPLACEMENT

LOCATION: CULTURAL COMPLEX

Dept Priority 4

Project ID: 94-093

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Currently, the State Building Authority is overseeing the completion of a \$14 million project to renovate the State Museum. This project budget did not include funding to address a major water infiltration problem in the exterior plaza that has existed for several years. In the past, water has seeped into the Museum facility through an overhead walkway and building soffits causing severe damage and continued safety hazards. A recent consultant study found the exterior plaza in various stages of distress and that water intrusion would accelerate as the membrane continues to deteriorate. The concrete surface will continue to disintegrate and become a safety hazard. In order to provide long term protection for the significant Museum renovations within the basement areas, the study recommended replacement of the Plaza waterproofing system.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

COOLING TOWER REPLACEMENT

LOCATION: 401 E. STATE ST., TRENTON

Dept Priority 5

Project ID: 94-123

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

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

The rooftop cooling tower that services the DEP Building is approximately twenty five years old and past recommended life expectancy. The deterioration of the existing cooling tower has necessitated its replacement. Due to age and technology, it has become inefficient and expensive to maintain. Constant repairs have kept our reduced staff from other vital facility maintenance projects. The cooling tower supports 900 heat pumps which cool and heat the building and the DEP data center operation on the first floor. This center is critical because it maintains essential environmental management systems including the air and radiation monitoring system which monitors all nuclear power plants for radiation release.

The total cost including equipment, engineering, installation and demolition of the existing tower is \$1.2 million.

**STATEWIDE CAPITAL PROJECTS**

COMPUTERIZED LIGHTING SYSTEM UPGRADE

LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 6

Project ID: 94-124

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

The current Square D lighting control system is original to the facility and due to its age has become obsolete. Replacement control boards are no longer available and the parts cannot be rebuilt. This system allows building management to adjust lighting times by building occupancy. By means of replacement we can then focus on lighting control solutions to meet or exceed the mandates of energy efficiency. It is estimated that one quarter of the electricity budget is spent on lighting. On average this can consume 30 - 50 percent of the total connected load. A schedule based on lighting control system can reduce the electrical consumption in a facility by fifteen percent where the lighting load exceeds thirty percent of the total connected electrical load. Payback periods are often less than two years. By efficiently controlling light usage during unoccupied periods you are reducing the amount of time that your lamps and ballast operate. This translates into longer equipment life while reducing maintenance expense.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

NEW SPRINKLER SYSTEM HEALTH AND AG  
LOCATION: JOHN FITCH PLAZA

Dept Priority 7  
Project ID: 94-126  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$720	\$720	\$0	\$0	\$0
<b>Sub-Total:</b>	\$720	\$720	\$0	\$0	\$0

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

The Health and Agriculture Office and Lab Buildings have partial sprinkler systems installed in their basements. As the result of a Department of Community Affairs, Division of Fire Safety inspection conducted in February 2006, a citation was issued requiring that the Division of Property Management and Construction provide complete fire spinkler systems in the windowless basements of each building. Between these two facilities there are approximately 900 state employees in addition to visitors on a daily basis.

**STATEWIDE CAPITAL PROJECTS**

ELEVATOR MODERNIZATION - JUSTICE COMPLEX  
LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 8  
Project ID: 94-122  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$3,075	\$3,075	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,075	\$3,075	\$0	\$0	\$0

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

All fourteen elevators were installed at the RJH Justice Complex in 1979. All were upgraded in 1994 with the exception of Elevator 13 which is a hydraulic lift. The Division of Property Management and Construction contracted with an elevator consulting firm to inspect and make recommendations in regard to the current condition of these elevators. The results were that the condition of the system appears to be fair. They have noted that none of the elevators comply with current ADA requirements or Firefighter's Service Codes. Our consultant recommends a full modernization of the elevators due to the age and observed physical conditions. This is warranted due to the need for long term reliability, serviceability and motion control features to be upgraded in accordance with current safety code standards. The implementation of this program will provide proper levels of service for the next twenty five years without requiring additional funding for major repairs or replacement. As it is probable that any elevator project will disrupt normal building operations we must incorporate a plan of phased restoration.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

RESTORATION OF PARKING LOTS  
LOCATION: CAPITAL COMPLEX

Dept Priority 9  
Project ID: 94-080  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$2,000	\$500	\$250	\$250	\$1,000
<b>Sub-Total:</b>	\$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. Beginning in calendar year 2008, more than 400 parking spaces adjacent to the Justice Complex will be eliminated as part of a DOT project to construct a new roadway approach to the Morrisville Bridge. Funding requested in FY 09 will be first utilized at the Perry Street Park and Ride which will be used to address a significant portion of the parking need.

Other lots to be repaired and re-surfaced are at the Document Control Center, Treasury Print Shop, 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**

ELEVATOR MODERNIZATION - HEALTH AND AG BLDG  
LOCATION: JOHN FITCH PLAZA

Dept Priority 10  
Project ID: 94-134  
Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

Three elevators in the Health and Agriculture Building are antiquated and chronically out of order. Occupational Safety and Health Act requires employers to provide a workplace that is free from recognized hazards that are causing or are likely to cause death or serious physical harm to his employee. Equipment must be maintained in accordance with manufacturer design specifications and operating procedures. The reliability of the elevators in an eight story building is crucial for all employees, especially those with disabilities or health considerations. Funding is requested to replace these elevators.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

STUCCO REPAIR - EXECUTIVE STATE HOUSE

LOCATION: 125 W. STATE STREET

Dept Priority 11

Project ID: 94-128

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

<b>General:</b>	\$700	\$700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$700	\$700	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Due to failing stucco, water penetrates through the exterior walls of the Executive State House. This causes continuous issues with mold odors forcing occupants to abandon offices until abatement and repairs are performed. Continued disrepair further destroys surrounding stucco, by allowing water to penetrate what should be a watertight exterior, further compounding the problem. There are several areas where the stucco has eroded down to the brick face. Exterior paint is lead based and must be disposed of properly; large, flaking paint chips are a hazard to young visitors of the State House Complex. If not addressed properly, continued water infiltration and stucco failure will occur, causing potential health concerns for occupants and visitors of the State House Complex.

**STATEWIDE CAPITAL PROJECTS**

ARCHIVES MOLD REMEDIATION/CORRECTIVE ACTION

LOCATION: 225 E. STATE STREET, TRENTON

Dept Priority 12

Project ID: 94-130

Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

In 2002 the Division of Property Management and Construction engaged STV Inc. to perform an investigation and assessment of a problem discovered by Archives staff of mold growing on boxes containing historical documents that had been placed on shelving along the north wall of the basement storage area. STV confirmed that sections of the north and northwest walls of the storage area were infested with mold and that the source was moisture which was seeping into the area from the surface immediately above the impacted area, around the building entranceway and corrective action was recommended as identified in the attached submission from the Department of State.

Failure to follow through with funding for this project would result in the continued reduction of nearly 10% (2,000 cubic feet) of storage space and more critically, this unmitigated situation poses an immediate threat of complete mold infestation to permeate the State's permanent historical collections should the building experience even a short term major deviation from optimal environmental controls as a result of a power or system failure. Subject to funding availability, this project may be eligible for funding from the Hazardous Material Remediation account.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

ATRIUM LEAK - JUSTICE COMPLEX

LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 13

Project ID: 94-135

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

The glass roof topping the atrium has chronic leaks which must be addressed with each rainstorm. Some of these leaks are not directly from the glass panels. Rather, they appear from behind closed sections. The internal effects are plain to see. What is unknown is any damage behind the panels. The request would fund an investigative study and remediation of the problem. It is important to eliminate potential damage to furnishings and the structure itself.

**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

<b>General:</b>	\$3,500	\$500	\$500	\$500	\$2,000
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<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000
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**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.

**STATEWIDE CAPITAL PROJECTS**

OLD BARRACKS HEALTH & SAFETY RENOVATIONS

LOCATION: BARRACK STREET, TRENTON

Dept Priority 15

Project ID: 94-133

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

<b>General:</b>	\$1,062	\$600	\$150	\$55	\$257
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<b>Sub-Total:</b>	\$1,062	\$600	\$150	\$55	\$257
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

The Old Barracks serves as a learning and tourist destination for approximately 20,000 students and 10,000 visitors annually. As such, the facility must be maintained in a manner that safeguards the public and staff from environmental and physical hazards. Consequently, the OBA with the assistance of the NJBA commissioned STV Incorporated to develop a long term maintenance and capital plan for this facility. This plan outlines each deficient area and the costs associated with each repair. The plan also ranks these repairs in order of severity with items requiring immediate action contained in Year 1. The funding requested is a compilation of the various improvements that the study identified as an immediate threat to the public health and safety. Lesser priority projects remain in the outer years.

The FY 09 request includes repair/replacement of windows and shutters; repair/replacement of wood porches, doors and trim; recommissioning of the HVAC system; fan coil replacement; and various structural repairs (especially roof framing).



**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 16

Project ID: 94-113

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

<b>General:</b>	\$650	\$650	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$650	\$650	\$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 and pedestrians 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 \$250,000  
Priority #2 DEP \$400,000

**STATEWIDE CAPITAL PROJECTS**

CEILING GRID AND WINDOW FRAME REPLACEMENT

LOCATION: 50 BARRACK ST., TRENTON

Dept Priority 17

Project ID: 94-131

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

<b>General:</b>	\$775	\$775	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$775	\$775	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Located on the corner of Barrack Street and West State Street, the Taxation Building is ten stories high and provides a workplace for approximately one thousand employees.

Nearly 25 years ago the building underwent a major renovation. On seven of the ten floors, a cloth-style ceiling tile was installed along with indirect lighting emanating from the systems furniture. At this time, the cloth ceiling tiles have become badly stained with dirt and dust that originates in the HVAC system of the building. The air that passes over the cloth on the tiles becomes statically charged, causing the dust and dirt to cling to it. Aside from the obvious aesthetic issues created by this situation, employees routinely express health concerns about the debris on the ceilings. Indoor air quality and eye strain are two critical areas of employee health and safety that would be significantly upgraded with the completion of this project. This situation has required constant monitoring by the Department's Health and Safety Office and Indoor Air Quality Specialist.

Replacement of all window frames throughout the building is necessary as a result of the incessant leaks during virtually every storm. These leaks cause significant damage to ceiling tiles, soffits, perimeter heating and cooling units and various documents that may be temporarily placed along the exterior walls of the building. The collective water damage can potentially lead to a mold condition in the building, representing a cellar safety hazard.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

BUILDING AUTOMATION

LOCATION: CAPITAL COMPLEX

Dept Priority 18

Project ID: 94-103

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

<b>General:</b>	\$850	\$250	\$100	\$100	\$400
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<b>Sub-Total:</b>	\$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 UPGRADE - ESH

LOCATION: 125 WEST STATE STREET

Dept Priority 19

Project ID: 94-129

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

<b>General:</b>	\$320	\$320	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$320	\$320	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Elevator #1 was installed most likely during a remodeling in the early 1950's. The elevator is well past its useful life. There are continued problems with the performance and reliability of this antiquated equipment. Failure to upgrade would result in continued and more frequent breakdown of the elevator, causing all occupants and visitors of the Executive State House to rely on only one elevator for the entire building. There is a great demand for this elevator by occupants and visitors since it is located at the main entrance by the front doors of the Executive State House. The failure of this elevator forces all to use the only remaining elevator, causing unnecessary pedestrian traffic and gathering of people outside of the Governor's Office on the first floor of the State House which may create additional security concerns.

**STATEWIDE CAPITAL PROJECTS**

COURTYARD RENOVATIONS

LOCATION: LIBRARY FOR THE BLIND

Dept Priority 20

Project ID: 94-132

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

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Funding is requested to renovate and refurbish the courtyard at the Library for the Blind and Handicapped. Based on a preliminary estimate from a construction professional for design and construction, the cost will be approximately \$600,000. This estimate includes the cost of a feasibility study by a landscape designer as well as a study from a professional regarding the deteriorated foundation and statue. Due to the present placement of the sculpture and the location of the foundation at the heart of the atrium, navigating the courtyard is also presently a challenge for persons who are wheelchair-bound or blind or visually impaired even if the bricks and pavement were in a safe condition to use this courtyard.

**Interdepartmental Accounts**

**Agency Capital Budget Request** (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

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

This is a statewide request to fund design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II. Funding, in the amount of \$2,000,000, for FY 2009 includes statewide compliance and accessibility projects for facilities in the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, State Libraries, where the public and employees would require physical and programmatic access. If approved, the funding will ensure that the State remains within the guidelines of the Self-evaluation and Transition plan for both programmatic and physical access in accordance with state and Federal requirements. This request does not include State Colleges. With department wide requests which are well over the requested amount and given 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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000
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<b>Sub-Total:</b>	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000
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**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 FY09 will be used to address the continued security needs within the Capital Complex including recommendations from a security survey of 14 of our State owned facilities.

**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

<b>General:</b>	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
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<b>Sub-Total:</b>	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
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**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. Tenant Fit Out funding is essential to current efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and leased space. The FY 09 request reflects Office of Treasury Technology needs in a leased facility, 50 W. State St., Trenton. Total funding of \$678,000 is requested for UPS replacement in the OTT computer room and to upgrade cabling and wiring to Treasury remote offices.

A significant portion of funding in FY09 will be used to address the continued security needs within the Capital Complex as recommended in a security survey of 13 leased State facilities.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$24,900	\$24,900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$24,900	\$24,900	\$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:

**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.

**Northern – Newark - \$1.3 Million**

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 exclusive of land.

**New Lisbon - \$800,000**

This facility is located on the grounds of the New Lisbon Developmental Center. It is requested than an addition be added onto the facility. The facility is a three bay garage. One bay is used as the break and lunch area. There is no supervisor's office. The supervisor desk is situated in the noisy bay area. There is no parts room. The parts are located on a balcony about 15 feet in the air and is accessible through the use of a ladder and catwalk. There is no customer waiting area. Customers must sit in chairs next to the bays. We are requesting an addition, approximately 10 feet wide by 20 feet long, be attached to the side of the building. This structure will house the supervisor's office, parts room and customer waiting area.

**Trenton – \$21 Million including estimated land purchase**

The main Garage on South Broad St. is approximately 60 years old. The building suffers from deferred maintenance such as leaking roof, plumbing and air conditioning deficiencies. There are barrier free accessibility problems. There is insufficient parking for repair vehicles such that in times of high backlogs, repair vehicles are parked outside the secured area which subjects them to vandalism and theft. There is no room for further expansion of bay space even though the fleet of vehicles maintained here in the last 10 years has doubled. Cost study and project plans were recently completed by NJ Building Authority (copy attached).

**Bayside - \$1 Million**

This facility is located on the grounds of the Bayside Prison, Delmont, NJ. The building, constructed in the sixties, is a converted barn. The site dedicated for his use is located in the farm complex with insufficient parking for vehicles. The undeveloped adjacent land is utilized for livestock generating unpleasant odors during warm weather. The repair building contains two small vehicle bays and a long single bay with a single access at the end. Vehicles are required to be stacked in a single file line for service creating inefficient operation. As a result of limited space, a majority of trucks and busses must be taken to other facilities for repairs. The office space is inadequate in size and doubles as the parts storage area. A small single un-accessible toilet room is provided. A small lunch/break rooms is provided. No space is provided for employee lockers. Heating and ventilating are inadequate and do not meet requirements for the use and safety. The site and facility are inefficient to support timely and economic repairs to the increasing fleet of state owned vehicles. This location services a fleet of four to six hundred vehicles. Planned expansions to the prison complexes (Bayside and Southern State) will increase the fleet in future years. 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.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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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

<b>General:</b>	\$43,750	\$43,750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$43,750	\$43,750	\$0	\$0	\$0
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**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 quite costly. The estimate, for these improvements is \$13.5 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

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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**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.

**Interdepartmental Accounts**

**Agency Capital Budget Request** (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**STATEWIDE CAPITAL PROJECTS**

STATE HOUSE FLOODING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 200

Project ID: 94-136

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Due to several flood occurrences in recent years causing significant damage to property and equipment at several buildings in the State House Complex, funding is requested for flood mitigation. The State Capitol Joint Management Commission (JMC) has commissioned a study that is expected to 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. Depending on the options selected, the construction cost can be up to \$5 million. Once the study is completed, a more accurate cost can be provided

**Totals For:  
Interdepartmental Accounts**

General:	\$840,652	\$201,090	\$110,500	\$110,405	\$418,657
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$840,652</b>	<b>\$201,090</b>	<b>\$110,500</b>	<b>\$110,405</b>	<b>\$418,657</b>

***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 537 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 2004 the Criminal Courts handled over 57,000 cases, the State Civil Courts system disposed of 99,800 civil cases, scheduled 29,500 automobile arbitration and 16,600 personal injury cases. In addition, the Family Courts resolved 65,700 divorce cases, 80,400 juvenile delinquency cases, 60,900 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 drug court population is comprised of approximately 2,000 participants throughout all counties in the State.

**The Judiciary**  
**FY 2009 Capital Budget Request**  
**By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	6	\$21,660	\$25,448	\$22,211	\$71,896	\$141,215
<b>Sub Totals:</b>	6	\$21,660	\$25,448	\$22,211	\$71,896	\$141,215
<b>Grand Totals:</b>	6	\$21,660	\$25,448	\$22,211	\$71,896	\$141,215

**The Judiciary**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**MANAGEMENT AND ADMINISTRATION**

COURTROOM AUTOMATED RECORDS INFRASTRUCTURE

LOCATION:

Dept Priority 1

Project ID: 98-015

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

<b>General:</b>	\$6,012	\$3,279	\$1,485	\$0	\$1,248
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<b>Sub-Total:</b>	\$6,012	\$3,279	\$1,485	\$0	\$1,248
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**Operating Impact: Increase: \$0 Decrease: \$0**

Upgrade obsolete analog audio courtroom recording to digital electronic case records. Analog recording equipment currently in use is no longer manufactured or supported and the official court record is at risk. Digital recording is higher quality, more reliable, secure, and can be easily backed up and retrieved for review by concurrent parties at multiple locations. This is a multi-year project that includes all Superior Court courtrooms, hearing rooms, and grand jury rooms. The FY09 request includes 182 out of 425 courtrooms.

**INFORMATION SERVICES**

WIDE AREA NETWORK INFRASTRUCTURE / WAN

LOCATION:

Dept Priority 2

Project ID: 98-014

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

<b>General:</b>	\$9,384	\$1,531	\$2,584	\$665	\$4,604
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<b>Sub-Total:</b>	\$9,384	\$1,531	\$2,584	\$665	\$4,604
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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.

**INFORMATION SERVICES**

CORE INFRASTRUCTURE / DATA CENTER UPGRADE, MAINT.

LOCATION: TRENTON

Dept Priority 3

Project ID: 98-010

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

<b>General:</b>	\$12,331	\$1,661	\$3,182	\$1,126	\$6,362
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<b>Sub-Total:</b>	\$12,331	\$1,661	\$3,182	\$1,126	\$6,362
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**Operating Impact: Increase: \$0 Decrease: \$0**

Projected needs for upgrade and expansion of data center processing capacity, disk, and tape storage. Required to meet growing applications and user demand as core services and key strategic initiatives continue to grow and evolve.

**The Judiciary**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**INFORMATION SERVICES**

ELECTRONIC FILING & ELECTRONIC DOCUMENT MANAGEMENT

LOCATION: TRENTON

Dept Priority 4

Project ID: 98-007

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

<b>General:</b>	\$8,000	\$3,000	\$2,000	\$1,000	\$2,000
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<b>Sub-Total:</b>	\$8,000	\$3,000	\$2,000	\$1,000	\$2,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

Development of a generic electronic filing front-end (standardized communications protocols and formats) to support expansion of E-File capability to multiple case types. Expansion of JEFIS features and functionality consistent with the priorities established by the civil conference. Includes additional docket types and workflow processing improvements.

**INFORMATION SERVICES**

CASE MANAGEMENT IMPROVEMENTS/WEB ENABLING

LOCATION:

Dept Priority 5

Project ID: 98-013

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

<b>General:</b>	\$58,990	\$2,700	\$9,174	\$12,577	\$34,539
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<b>Sub-Total:</b>	\$58,990	\$2,700	\$9,174	\$12,577	\$34,539
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**Operating Impact:** Increase: \$0 Decrease: \$0

Analysis and initial re-engineering phases to convert Family, Civil, Criminal, and Forms applications to web-enabled systems using internet browser based access and intuitive graphical interfaces.

**INFORMATION SERVICES**

LAN INFRASTRUCTURE & DESKTOP OFFICE AUTOMATION

LOCATION: TRENTON

Dept Priority 6

Project ID: 98-005

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

<b>General:</b>	\$46,498	\$9,489	\$7,023	\$6,843	\$23,143
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<b>Sub-Total:</b>	\$46,498	\$9,489	\$7,023	\$6,843	\$23,143
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**Operating Impact:** Increase: \$0 Decrease: \$0

Windows server network operating system upgrade (Windows 2007) required to meet applications and user demand. Necessary to maintain compatibility and supportability of the LAN by meeting minimum operating system requirements. PCs, laptops, and printers upgraded and replaced in alignment with the PC refresh policy. Upgrade of MS Office software as required to maintain compatibility and supportability. Provisioning of an Enterprise Service Bus: an architecture leveraging internet protocols to support more open and robust interfaces with other state agencies.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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Totals For:  
 The Judiciary

General:	\$141,215	\$21,660	\$25,448	\$22,211	\$71,896
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$141,215</b>	<b>\$21,660</b>	<b>\$25,448</b>	<b>\$22,211</b>	<b>\$71,896</b>