



Governor John G. Rowland

Recommended
Statewide Capital
and Facility Plan
1995 - 2000

C O N N E C T I C U T

STATE OF CONNECTICUT
John G. Rowland, Governor

Recommended
State Capital and Facility Plan
1995-2000

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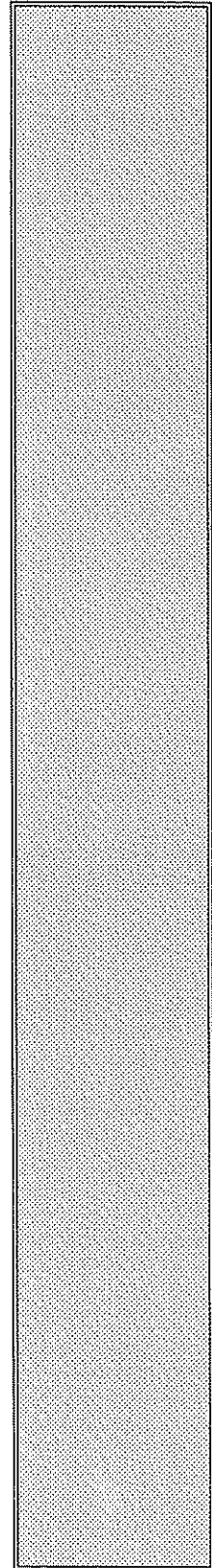


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Introduction

Governor Rowland proposed revolutionary changes in the operation of state government and in the size of the state's budget. The Recommended 1995-2000 Capital and Facility Plan presented here continues the pledge for smaller government, begun with his campaign, and fulfilled with the 1995-1997 Governor's Budget.

Historically, agency requests for capital funds far outweigh the state's ability to finance. The Governor's capital budget of \$1 billion for the biennium is at the lowest recommended level in a decade. As will be seen throughout the plan, hard decisions about where best to spend the state's limited capital dollars had to be made. Projects that result in more jobs for Connecticut citizens, that stimulate community development activities and that support the state's commitments to cities and towns are priorities within the Governor's Budget. Priority for state facility funding was given to maintenance and code compliance projects and to the continuation of facility projects that support the Governor's priorities and his plans for reorganization and privatization of state services.

The Governor's Budget includes proposals for implementing his RightSizing State Government Initiative. The RightSizing Initiative will result in the restructuring, consolidating and merging of 26 state agencies.

Agency requests upon which this plan is based were developed in the summer of last year, prior to the development of the Governor's Initiative. The requests reflect the long term capital and facility requirements of state agencies, as identified through their earlier master planning activities. Agency master plans set forth implementation strategies for fulfilling agency goals, often irrespective of overall statewide financial limitations.

As may be expected, reorganization and privatization will have an impact on the facility and capital requirements of those agencies affected. The extent to which the Governor's proposals will affect facility requirements of agencies will be assessed during the planning phase of implementation. The final 1995-2000 Capital and Facility Plan will incorporate changes resulting from legislative action on the Governor's Budget and from facility planning activities undertaken following passage of the State Budget. This plan continues the tradition of prior years by including narratives on agency funding requests in order to provide a foundation for agencies' long term capital facility goals.

1995-2000 Capital and Facility Plan Format

Narrative discussions of agency capital and facility requests are organized by the agencies' function of state government, i.e., General Government, Regulation and Protection, Conservation and Development, Health and Hospitals, Transportation, Human Services, Education, Corrections and Judicial.

Agency narrative is provided for those agencies that have significant capital and/or lease requests contained in the plan. Tables containing agency capital and lease requests and recommendations for all agencies submitting are included at the end of each section's narrative.

As in the case of the Department of Public Health and Addiction Services (DPHAS), proposed reorganization will result in the separation of functions between two agencies, the Department of Public Health and the Department of Behavioral Health. The table containing DPHAS lease requests may be found in both places.

The capital and lease request and recommendation tables contain several codes and notes, translated as follows:

Lease Codes and Notes:

For existing leases, the renewal date of the lease is identified unless the lease is on a month-to-month basis or on an automatic renewal basis. Month-to-month leases are identified by "99 99 99" while automatic renewal leases are identified by "00 00 00".

The following symbols or codes are used to explain the agencies' lease request information:

Code:

- A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued. It is assumed there will be continued occupancy of this space during the plan period unless discontinuation is recommended.
- B Renewal or replacement of an existing lease during the five years of the plan. This may include a request for a reduction in space.
- C Renewal or replacement of an existing lease, with additional square footage during the five years of the plan (may include relocation).
- D A new space request requiring a new lease.
- E Lease with purchase option requested

Note:

- X Currently in space donated by a non-state entity. Agency request for lease space due to either additional space needs or cessation of donated space arrangements.
- Y Currently in space that is charged to another agency in the Department of Public Works Land and Building Inventory.
- Z Currently in state-owned space. Agency request for additional space or relocation may require a lease.

The following codes located in the remark column show the recommended action to be taken:

Remark Codes:

- 1 Renew lease for same square footage.
- 2 Re-negotiate lease or relocate with recommended space shown.
- 3 Continued use of existing space over the five years of the plan.
- 4 Discontinue lease upon expiration.
- 5 Facility scheduled to be discontinued. Short-term renewal if required.
- 6 Lease space is not an option. (*Note: Although a zero appears in the recommended column following the agency's square footage request, all efforts will be made to meet the agency's space needs from state-owned facilities.*)
- 7 Coordinate lease terms with purchase or construction of a capital project.
- 8 Locate only in state-owned space.
- 9 Relocate from state-owned facility.
- 10 Relocate to state-owned facility.
- 11 Remain in state-owned facility.
- 12 Exercise purchase option.
- 13 Co-locate with another agency.
- 14 Consolidate with central or regional office.
- 15 Lease space recommended only if state-owned space is not available.
- 16 Any additional space to come from state-owned facilities.
- 17 Space needs may change due to reorganization.
- 18 Request for space not approved at this time.

Capital Codes:

Capital projects are separated in the tables to show the capital projects that relate to agency space needs versus non-space related projects. Categories are as follows:

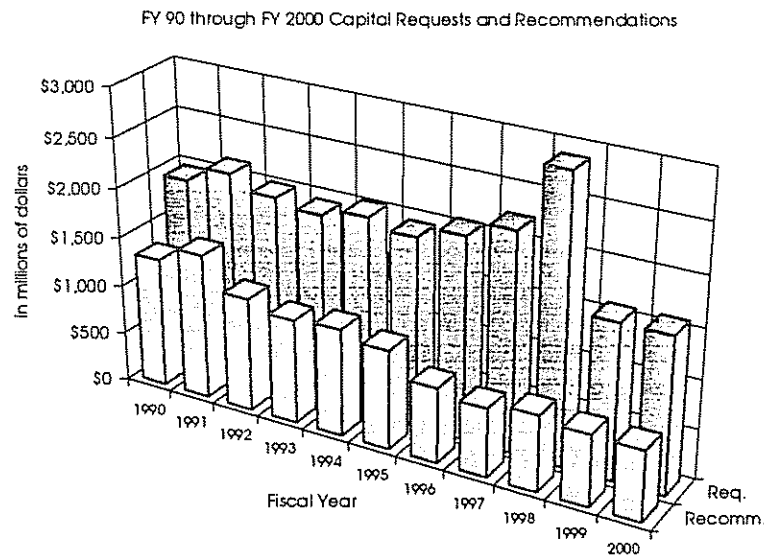
Code:

- I A space or facility project previously authorized/additional authorization requested.
- J A new space or facility project request.
- M A non-space or facility project previously authorized/additional authorization requested.
- N A non-space or facility new project request.

The M and N projects include grants, economic development, transportation, equipment, open space and other program related items.

Summary of Requests and Recommendations

Agency requests for capital funds remained steady in the first half of the 1990's at around \$2 billion annually. As can be seen from the chart below, the realities of the state's fiscal situation in the latter half of the decade are evident in the recommended funding level for the five years of this plan. Recommended funding for the five year plan period represents the lowest level of bonding since the mid-1980's.



The capital budget includes several categories of bonding: general obligation, revenue and special tax obligation bonds which fund transportation projects. The Governor's proposed budget does not include any recommendations for funding from self-liquidating bond funds. Those projects that would have been issued as self-liquidating bonds are now recommended for financing through the Connecticut Health and Education Facilities Authority.

The FY 95/96 and 96/97 biennial budget recommends total new authorizations from all capital funds of \$781.88 million and \$710.17 million, respectively. New authorizations are offset by reductions/cancellations of prior authorizations totalling \$281.98 million in FY 95/96 and \$210.24 million in FY 96/97 resulting in a net FY 95/96 authorization level of \$499.89 million and a net FY 96/97 authorization level of \$499.93 million. Out year budget recommendations will include additional reductions/cancellations.

Reorganization of state government is recommended in the budget through merger, and consolidation of several agencies. This organizational restructuring is complemented by changes in the state's bonded programs. The Governor's budget includes the consolidation of all economic and community development capital programs from several agencies into a single agency, the new Department of Business and Community Development.

Facility and Space Recommendations:

Capital recommendations for FY 95/96 and 96/97 for facility related projects account for 25% and 14%, respectively, of total recommendations. As can be seen from the table below, agency capital facility project requests continue to exceed the State's ability to finance. For this reason, projects and programs recommended in this plan are limited to those that help maintain and upgrade existing facilities, support ongoing programs and respond to priority programmatic needs as identified by the Governor.

Five Year Facility Capital Projects

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Requests	\$809,402,314	\$798,515,417	\$423,308,552	\$242,378,780	\$237,531,550
Recommend	\$196,981,000	\$101,942,350	\$239,843,900	\$194,869,700	\$183,738,085

Currently, lease space is 5.9% of total space occupied, down from a high of 7.8% in FY 90. With implementation of the Office Development Program, it is expected that the percentage of leased space will continue to decrease over the next five years. The table below shows the owned and leased space occupied by state agencies for the period 1989 through current usage.

**Owned and Leased Space
1989 -- 1994**

(in millions of square feet)

	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994*
Leased	3.406	3.457	3.428	3.485	3.342	3.060
Owned	41.622	40.690	41.584	42.607	43.665	48.523

*Owned space for FY 1994 reflects space amounts reported in the Assets Management Information System. Better reporting by agencies into this new computer-based reporting and analysis inventory system may account for a portion of the increase in owned space from FY 93 to FY 94. Also contributing to this increase is the state's recent purchase of several properties around the state that will be utilized, when possible, to offset lease space requirements. A lag in the timeframe between when property is purchased and when leased space is vacated will likely result in a sharper decrease in leased space utilization in the next fiscal year.

As the Governor's RightSizing Initiative is implemented and facilities recently purchased by the state are made available for occupancy, a further decrease in the amount of leased space utilized by the state will be realized.

Facility and Space Management

Several initiatives have been undertaken in the area of facility and space management that will influence the way the state's facility and space changes occur in response to long-term policy objectives.

Reorganization of State Government--The Governor's proposed budget recommends the merger, consolidation and elimination of several agencies that will affect the utilization of state facilities. These initiatives were not factored into agency space requests since agency requests were submitted prior to the Governor's initiatives being developed. Following passage of the state budget, implementation of government reorganization will include a facility planning component that will translate the programmatic mission of agencies into a state facility infrastructure to meet this new organizational structure. Changes recommended by the Governor that will have significant facilities implications include:

- merger of the Community/Technical College system with the Connecticut State University;
- closure of two Regional Vocational Technical Schools;
- consolidation of mental health and substance abuse capabilities on the Connecticut Valley Hospital campus and closure of Fairfield Hills and Norwich Hospitals;
- closure of the Department of Mental Retardation Seaside Regional Center;
- an increase in the number of "secure" beds for juvenile offenders at Long Lane School;
- the separation of functions of the Department of Public Works into other agencies will free up space within the State Office Building for use by other state agencies;
- the merger of the Department of Economic Development and Housing into the Department of Business and Community Development

These changes are reflected in the Governor's Budget and will be incorporated into the Capital and Facility Plan following passage of the state budget.

Bureau of Real Property Management--The Bureau of Real Property Management was established within the Office of Policy and Management through legislative action. Changing program requirements have led to new facility needs and the opportunity to analyze real assets in a non-traditional manner. To better assess statewide facility requirements, the Bureau was established as a means to look at the state's property assets in a broader context--one that goes beyond agency-specific program needs and includes a wider range of options consistent with statewide policy.

A major accomplishment of the Bureau over the past year was the development of the Assets Management Information System (AMIS). This desktop computer based inventory of the state's buildings allows users easy access to data on the size, location, condition, current and future use of all buildings owned by the state. A photo log of each property, the ability to geographically reference sites, and linking the system to leased property

databases, are capabilities of the system that are currently being developed. The AMIS has already proven useful in identifying suitable state-owned property for use by several state agencies.

The Governor's proposed budget recommends some state government organizational changes that affect the activities of the Bureau. A proposal to eliminate the Department of Public Works and separate the functions among three state agencies is included in the proposed budget. Oversight of agency consolidation decisions, *vis-a-vis* space decisions, will rest within the Bureau.

Uniform State Service Regions--Special Act 92-20 called for the development of uniform regional service delivery areas for health and human service agencies. It also set a goal of decentralizing the service delivery operations of these agencies to provide as much autonomy as possible to agency regional offices. In addition, the uniform regional service delivery areas will be coordinated with those of other state agencies, i.e., Department of Transportation, that provide services closely linked with the health and human services agencies.

All health and human service agencies will utilize the uniform regions by July 1, 1995. Agency space requests include regional office requirements that reflect implementation of the uniform service regions.

Office Development Program--Continued capital funding of the Office Development Program has been recommended in the Governor's budget. Recommendations included in this plan would bring total funding of the program to greater than \$210 million. The real estate market in Connecticut has presented favorable opportunities for the state to purchase real estate over the past few years. Recent acquisitions of four major properties in the Hartford area have added approximately 1.2 million square feet to the state's inventory. Two of those properties totalling 605,000 square feet are already being utilized. The 430,000 square foot Aetna complex will be ready for occupancy in the near future. Renovations to the old DOT complex and to the State Office Building will make an additional 183,000 square feet available for housing state offices.

Recent purchase of the HiHo Mall in Bridgeport will provide a long-awaited new home for Housatonic Community/Technical College and the Department of Public Safety is now co-located in a recently purchased facility in Middletown.

Implementation of the program will significantly reduce the state's reliance on leased office facilities, particularly in the Capitol area, in meeting state agency office needs. Additionally, this program provides for the development of region-based state-owned facilities to consolidate and replace existing offices. Through a combination of acquisition of existing buildings, limited new construction and renovation of existing state-owned facilities, the state will move toward achieving the following goals:

- ⇒ consolidating separate agency units from multiple building locations (whether leased or state owned) into one building;
- ⇒ replacing leased space with state owned space thereby minimizing the state's exposure to unpredictable cost escalation from long term real estate market fluctuations which can drive up the state's operating budget over the long term;
- ⇒ centralizing key general administrative agencies in the Capitol area; and
- ⇒ facilitating regional placement and co-location of human service delivery agencies to enhance accessibility to service population centers and promote coordinated service delivery by these agencies.

In light of the establishment of uniform state service regions and reorganization of state government, the state's Office Development Program will be called upon to respond to a significant number of changing facility needs, with particular emphasis on the accessibility of services in key urban areas.

The need for the Office Development Program has been demonstrated in a number of studies conducted over the years. The program is the State's primary means to implement the space management goals outlined in the Capital and Facility Plan.

Space Management Goals:

To ensure that the State's space utilization and management decisions are made with the view of improving the efficiency and effectiveness of state government, the Capital and Facility Plan establishes a number of goals to be considered whenever space utilization and space management decisions are made. The 15 space management goals and policies identified below are guided by four overriding principles: (1) cost efficiency; (2) quality of service delivery, (3) preserving the state's infrastructure, and (4) the need to provide a comfortable and space-efficient working environment for state employees.

Goal 1: Maximum Utilization of Limited State Resources for State Office and Facility Projects

Policy: All space acquisition or utilization decisions shall be for office or facility projects that are the most economical, efficient or of the highest priority.

Recent purchases under the Office Development Program have increased the availability of owned space for state offices. By increasing siting options, a broader analysis of current and future space occupancy can be achieved. The flexibility to consider multiple options when deciding which buildings to utilize immediately, which buildings are in need of renovations and which buildings should be removed from the state's inventory is gained.

This allows the state to direct limited resources to those structures most suited to meeting the state's overall space needs.

Goal 2: Reduction of Dependency on Leased Facilities

Policy: State efforts shall be directed toward reducing reliance on leased offices and facilities by discontinuing leases where feasible, limiting the use of leased property to interim needs and replacing leases with State-owned facilities as soon as it is economically feasible.

While the state's recent economic climate has placed crippling burdens on business and government alike, the accompanying weak real estate market has provided the state with unprecedented opportunities to purchase properties at reasonable prices and, when it's determined to be most feasible, to negotiate favorable lease arrangements. Recent procurements under state's Office Development Fund have resulted in approximately 1.34 million square feet of state-owned space being added to the state's inventory. While not all of this space will house agencies currently located in leased facilities, a significant number of leases have been and will continue to be discontinued and agencies consolidated in the newly-acquired state facilities.

In addition to benefits in the purchase of real estate, the current market has provided the state with considerable leverage in negotiating leasing opportunities. Where existing leases meet specialized needs or are particularly suited to the agencies in residence, favorable long-term leases have been negotiated. While the state's long term objective is to move from leased to state-owned space, that move must be made with the state's programmatic needs and economic realities driving the transition.

Goal 3: Efficient Space Utilization

Policy: Offices and facilities acquired by the State shall be space-efficient. Efforts shall be made to maximize present space use, eliminate inefficiencies where they exist, and where feasible vacate space that cannot be made space-efficient. Space standards shall be used as a guide in determining efficient space use.

Standards for efficient space utilization are applied when lease proposals are advertised and when agencies are moved within state-owned space. The "Manual of Space Standards and Methods for Determining State Agency Facility Needs" standardizes the methods of determining space needs.

The Department of Public Works has developed standards for the utilization of system furniture in new or redesigned state facilities. This use of efficient furniture results in the need for less space per person than would be required with conventional office furniture.

Implementation of the Office Development Program will result in shifts of agencies from inefficient space into space that meets the state's space standards and encourages efficient

program operation. Agencies in the Hartford area have indicated the need for additional space to meet program needs. Acquisition/renovation and reuse of space under the Office Development Program to meet this need will avoid the need for additional leases.

Wherever possible, consolidation of central office functions will occur. By combining agency operations that are scattered in multiple facilities into one location, a more efficient work environment is created.

Goal 4: Life-Cycle Cost Efficiency in State Facilities

Policy: The only facilities to be considered by the State for long-term use shall be those determined to be cost efficient, or potentially cost efficient during the expected useful life of the facilities.

Goal 5: Energy Efficiency in State Facilities

Policy: Only offices and facilities that are energy efficient or are capable economically of being made energy efficient shall be considered for construction or acquisition by the State in either lease or capital programs. Existing State-leased or State-owned facilities shall be maintained so as to conserve energy. Those facilities determined to be energy inefficient and not capable of being made energy efficient at reasonable cost, shall be planned for gradual vacating, sale or replacement with energy efficient facilities.

Both Goals 4 and 5 address the State's intention to direct our limited capital and operating resources to facilities that use those resources as efficiently as possible. The State's energy policy places the expectation of energy efficiency on residential, commercial and industrial customers; the State can do no less in its own practices. CGS Section 16a-38 requires and CGS Section 4b-23(e)(3) articulates the requirements of a life-cycle cost analysis of newly constructed state buildings. The basic purpose is to evaluate the long-term costs of the energy requirements in addition to the initial capital costs.

The State Building Code has adopted stringent energy standards that will significantly improve the energy efficiency of new and substantially renovated state buildings. The State has adopted the latest industry recognized ASHRAE and BOCA standards as the energy performance standard goals for all State architectural and engineering contractors.

Public Act No. 91-6 (June Special Session) established a four-year energy conservation program for the State of Connecticut and the State's two major electric utilities. Connecticut Light and Power and United Illuminating must submit plans to the Office of Policy and Management that describe each company's plan for improving the energy performance of State facilities. The plans address inspections, energy studies, project engineering, equipment installation and testing and project management. Specific work measures focus on lighting, heating, ventilation, air conditioning and any ancillary equipment and controls, motors, water heating and cooking equipment. Costs for

implementation are shared on a 50%/50% basis between the State and the companies. State bond funds were authorized to pay for the State's share, in an amount up to \$4.4 million annually. Electric energy savings to date, for State facilities, have been calculated to be about \$2.4 million per year.

Public Act No.93-417, section 4 expands upon PA 91-6 to include the State's three natural gas utilities in the energy conservation program. These companies, with the oversight of OPM, are charged with improving the energy performance of facilities to which they provide energy and in which state funds are used directly or indirectly to pay for this energy. The latest legislation allows companies to propose energy conversions, that is, fuel-switching, in the program.

OPM shall provide all utility companies with the opportunity to comment on projects involving conversion measures proposed by a competitor, prior to OPM's approval of the conversion.

District heating and cooling companies also may participate in the conservation program.

Goal 6: Reuse of Unused and Underutilized State Land and Facilities

Policy: A current inventory shall be maintained of all unused and underutilized State-owned properties. Identified land and structures shall be evaluated to determine opportunities for and constraints to effective reuse. All new space requests shall be compared with such facility analysis to determine the feasibility of reuse prior to consideration of new leasing or capital construction.

A major accomplishment of the Bureau of Real Property Management over the past year was the development of the Assets Management Information System (AMIS). This desktop computer based inventory of the state's buildings allows users easy access to data on the size, location, condition, current and future use of all buildings owned by the state. A photo log of each property, the ability to geographically reference sites, and linking the system to leased property databases, are capabilities of the system that are currently being developed. The AMIS has already proven useful in identifying suitable state-owned property for use by several state agencies.

A Subcommittee on Large Campus Facilities was established in 1992 to address the efficient use of the state's large campus facilities within the Departments of Children and Families, Mental Health and Mental Retardation. A primary responsibility of the Bureau of Real Property Management is to take the lead in facilitating the development of a long-range planning process that will identify agencies' programmatic requirements and relationship to facility needs. Buildings identified as superfluous to an agency's needs will be available for utilization by programs compatible with the campus' overall stated purpose.

Campus re-use planning and strategies have been developed for the Department of Mental Health hospital campuses. In addition to DMH campuses, re-use strategies are being reviewed at the Department of Mental Retardation and Department of Children and Families campuses.

Goal 7: Least-Cost Financing of State Facilities

Policy: When making decisions whether to lease facilities or build new facilities, alternative financing and leasing arrangements should be considered when the impact would be to reduce the financing costs for public agencies.

Constant attention should be given to advantages or appropriateness of fulfilling a space need with state-owned versus leased facilities. To meet least-cost objectives, all methods of funding should be evaluated fully in order to utilize the most favorable funding mechanism. In this process, assurance should be given that consideration has been paid to alternative or innovative methods of funding or the timing of the project to reflect market costs and conditions in order to minimize the project costs.

The University of Connecticut has proposed an ambitious ten-year improvement plan that would leverage state bond financing with private contributions.

Goal 8: Effective Management of the Development of the Capitol Center District

Policy: All space utilization and management decisions affecting the Capitol Center District shall be made in a manner responsive to the legislative mandate concerning the development of the District and to the specific central government location requirements of appropriate State agencies. All such development shall responsibly enhance the image of the District as the seat of the State Government.

A plan for the Capitol Center District in Hartford was completed in 1969 and is the basis for the policy of locating key government office functions in the Capitol area. A main goal for the Capitol Center District was to expand the supply of state-owned office facilities and to rehabilitate or replace existing state-owned facilities. Major strides toward accomplishing this goal have been made over the past few years through the Office Development Program. Additional funding for the Office Development Program has been recommended for each of the five years of the plan. While the majority of the space recently acquired or to be renovated/reused will be utilized for agencies currently located

in leased facilities, in some instances agencies in existing state-owned buildings will be relocated to facilities that better meet the state's goal of comfortable and space-efficient work environments for state employees.

Goal 9: Coordinate Service Delivery Systems and Appropriate Centralization of Services

Policy: Space utilization and management decisions shall be made, when feasible, which best coordinate or centralize the delivery of services. Co-location of agencies (or similar accessibility to the public, avoid unnecessary duplication of available resources, and maximize utilization of available resources.

Provisions of Section 4-27b require that human services are to be provided wherever feasible through co-located sites. The physical consolidation of health and human service agencies will formalize and improve the co-location of related human service functions and provide the public with an efficient vehicle for service delivery. The Office Development Program will facilitate the co-location of human service agencies through the development of district offices.

Goal 10: Consolidate Central Administrative Office Facilities into Single Central Locations

Policy: If agencies occupy multiple locations, encourage the location of agency central administrative offices into single locations.

There is recognition among state agencies that the most efficient mechanism for administrative efficiency is through central office consolidation. A significant percentage of the state's use of office space is for the central administrative functions of agencies and is centered in the Capitol area in Hartford. The implementation, over the next five years, of the Office Development Program will allow several Capitol District agencies to consolidate their central administrative functions.

For example, the rehabilitation and expansion of 79 Elm Street in Hartford has enabled the Department of Environmental Protection to locate all bureaus at one location for increased operational efficiency. Additionally, the central offices of the Department of Social Services was recently consolidated into a single state-owned building in Hartford that was recently purchased by the state.

The Governor's proposed budget recommends the creation of the Department of Public Health. The consolidation of the central office functions currently in several owned and leased sites will likely be accommodated in a building recently purchased under the Office Development Program.

Goal 11: Urban Neighborhood Revitalization and Support

Policy: All decisions affecting State facilities or potential State facilities shall consider whether the effect of decisions will be in support of the State's urban areas or their revitalization in accordance with Executive Order No. 2 and CGS Section 4-66b.

C.G.S. Section 4-66b requires that a Capital Development Impact Statement (CDIS) be completed for all planned or requested capital projects or programs. The CDIS was revised in 1992 to emphasize the importance of directing capital funds to urban areas whenever possible.

Additionally, creation of uniform service regions for delivery of services of several state agencies presents the opportunity for creation of state regional offices. Insofar as regional office capability will be developed in close proximity to major client populations, it is expected that the state's urban areas will benefit from development of regional offices.

Goal 12: Cooperative Use and Historic Preservation of State Buildings

Policy: Encourage State use of buildings with historic, architectural or cultural significance. Encourage the commercial, cultural, educational and recreational use of public buildings by the general public.

The State Policies Plan for the Conservation and Development of Connecticut (C&D Plan) establishes policies for both use and preservation of historic resources. Through review and approval of state funded development programs, the historic, architectural and cultural significance of affected buildings are explicitly considered and preserved in accordance with the C&D Plan and CGS Section 4-26b(m)(1) that encourages such preservation and use.

Many state facilities are considered historically significant. Preservation of the historic features of state facilities is an explicit consideration of major renovation projects. 25 and 14 percent of the capital recommendations for FY 94 and FY 95, respectively, will be directed to facility related projects. Considering the age of the State's facilities, a significant portion of these funds may be expected to help preserve the State's historic structures.

Goal 13: To Provide a Safe, Comfortable, Space-Efficient Working Environment

Policy: With due consideration given to economic feasibility and fiscal constraints, efforts shall be directed toward maintaining or attaining environmental standards in State offices and facilities that will protect the health and safety of workers, enhance the professional appearance of State

facilities in the eyes of the public and clientele of the State,
and retain or attract high quality personnel.

As expressed in several of the goals above, the current real estate market and the implementation of the Office Development program will allow the state to increase the efficiency of the work environment for its employees. Implementation of the five year plan will result in the relocation of agencies currently in state-owned as well as leased buildings. Where existing state-owned buildings fail to meet the agency's programmatic needs or suitability standards, moves to more efficient facilities are planned. Physical consolidation of reorganized agencies will bring service delivery to a level of efficiency higher than that which currently exists.

Goal 14: Accessibility to All State-Owned and State Leased Facilities for Disabled Persons

Policy: When leasing facilities or building new facilities, steps will be taken to ensure accessibility to all State programs by persons with disabilities. State agencies will include in their planning the requirements of Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act to assure that the goal of accessibility is reached.

The State has started a major initiative to ensure that programs and facilities are fully accessible by persons with disabilities. The Department of Mental Retardation has taken the lead role in assisting agencies, through the ADA Executive Committee. The Executive Committee represents all State agencies and has as its goal the full compliance with all Titles of the Americans with Disabilities Act (ADA). A significant number of capital requests for compliance with ADA requirements are included in this plan. Additionally, all lease requests submitted to the Office of Policy and Management must indicate whether the facility is in compliance with ADA requirements. If modifications to the structure are required, the lease proposal must clearly identify which party to the lease will be responsible for implementation of the changes to bring the building in compliance with the law.

Goal 15: Utilize Private Sector Opportunities Before Expanding State Facilities

Policy: When program activities are proposed for expansion, a review should be undertaken to determine whether a program or activity might be better accommodated by the private sector before expansion takes place.

Several state agencies continue to utilize private/non-profit sector businesses to provide services that might otherwise require significant building and infrastructure commitments on the part of the state. Additionally, the Governor's recommended budget includes several proposals for privatizing state services in the corrections, juvenile justice and health and human service areas. The budget reflects the Administration's willingness to pursue the privatization of state services when feasible. The impact on state facility

requirements of any future decisions regarding privatization will be assessed as individual recommendations are made.

General Government

The General Government function of government includes the Governor's Office, Secretary of the State, Lieutenant Governor's Office, Elections Enforcement Commission, Ethics Commission, Freedom of Information Commission, Judicial Selection Commission, Department of Housing, State Properties Review Board, State Treasurer, State Comptroller, Department of Revenue Services, Division of Special Revenue, State Insurance Purchasing Board, Gaming Policy Board, Office of Policy and Management, Department of Veterans Affairs, Department of Administrative Services, Department of Public Works, Attorney General, Office of the Claims Commissioner, Division of Criminal Justice, Criminal Justice Commission.

The Governor has recommended that reorganization of some of the agencies within this function take place:

Department of Housing: The budget recommends that the programs of the Department of Housing be moved to a new Department of Business and Community Development and that the Department of Housing be eliminated. Capital and facility requests of the Department of Housing may be found in the Department of Business and Community Development narrative on page 59 of this plan.

Department of Public Works: It is proposed that the facilities management function of the Department of Public Works be transferred to the Department of Administrative Services, and the building code review functions be transferred to the Department of Public Safety. All other activities of DPW will be moved to the Department of Transportation. Capital and facility requests of the Department of Public Works may be found within the Department of Transportation narrative on page 93 of this plan.

Several of the commissions, boards and departments within this function have minimal space requirements and few or no capital requests contained in the proposed budget. Those agencies that have not submitted space or capital requests are not included in the discussion that follows.

Most of the agencies within General Government are located within the City of Hartford. The state has recently purchased several facilities in the Hartford area and is in the process of renovating other state-owned Hartford properties.

The reader is reminded that agency requests for space and capital were submitted prior to development of the Governor's reorganization initiatives. Following passage of the state budget, space planning activities will be undertaken to determine the most efficient utilization of the state's current inventory of buildings.

Department of Revenue Services

The Department of Revenue Services ensures compliance with the tax law and regulations of the state, collects and processes tax dollars and informs and assists taxpayers. The department is structured by function into nine divisions. It has a central office in Hartford and regional offices in the New Haven, Bridgeport, Waterbury and Norwich areas.

The department's central office functions are being co-located from two locations into a single state-owned facility in Hartford. This will eliminate one lease of approximately 50,000 square feet.

District office locations are in leased facilities. The department has requested an increase in regional office space from the current level of approximately 21,000 square feet to approximately 24,000 square feet. This increase is primarily related to a request for two additional regional offices in New Britain and Stamford.

There are no capital requests from the Department of Revenue Services during the five year plan period.

Office of Policy and Management

The Office of Policy and Management (OPM) is the staff agency to the Governor. OPM is organized into the Office of the Secretary, five divisions and the Offices of Finance and Information and Technology and is located in a 57,000 square foot state-owned facility in Hartford. The Governor's recommended budget includes a proposal to transfer a majority of the Office of Information and Technology to the Department of Administrative Services. Space planning for the Capitol Center District will take into account this change on the central office needs of DAS and OPM.

As shown in the table below, OPM requested approximately \$214 million in capital funds over the five year plan period.

	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Office of Policy and Management	\$43,450,000	\$63,350,000	\$42,750,000	\$32,250,000	\$32,250,000

None of the capital funds requested by OPM are related to facility needs of the department. Sixty-three percent of the requested funds are for the Local Capital Improvement Program that reimburses local towns and cities for capital improvement projects included in approved plans. New project funding for development of an integrated revenue management system and a criminal offender tracking system are included in the five year plan.

Capital Budget Recommendations:

The Governor's proposed budget includes steady funding over the five year plan period for the Local Capital Improvement Program and the Urban Act. Funding for the development of an integrated revenue management system at the Tax Department will allow for more efficient tax processing. Approximately \$22.6 million in capital funding is recommended for the development of a criminal offender tracking system.

Department of Veterans' Affairs

The Department of Veterans' Affairs provides comprehensive health, social and rehabilitative services to veterans of the state. The Department operates the Veterans' Home and Hospital, an approximately 804,000 square foot complex in Rocky Hill. The Department has requested approximately \$19 million in capital funds over the five year plan period. The largest single item, and the highest priority request of the department, is for an air conditioning/humidity control system in patient care areas at the Hospital. This item is reflected in the 'facility support' category below.

Department of Veterans' Affairs	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$1,932,675	\$2,339,450	\$1,409,650	\$823,200	\$230,000
Facility Support	\$8,916,400	\$5,851,400	\$0	\$0	\$0

Renovations and improvements, including code compliance, at the hospital complex and continued conversion and improvement of single-family homes into group homes constitute the department's request for 'facility' capital.

Capital Budget Recommendations:

The Governor's proposed budget includes recommendations totalling close to \$8 million over the five years of the plan. Approximately \$1.5 million of that is recommended in the first two years of the plan period. Recommendations in the biennium are for code compliance projects, infrastructure improvements and for some renovations to the residential and service clinics. Continued funding for these projects are recommended in the three out years of the plan. Partial funding for air conditioning/humidity control improvements is recommended in the out years of the plan period.

Department of Administrative Services

(including the facilities management functions of the Department of Public Works)

The Department of Administrative Services consists of the Office of the Commissioner, the Division of State Personnel, the Bureau of Collection Services and the Bureau of Business Services.

Governor Rowland's proposed budget includes a recommendation to transfer the facilities management function of the Department of Public Works and most of OPM's Office of

Information and Technology to the Department of Administrative Services. These transfers will likely result in a change within the current organizational structure of DAS.

The Department of Administrative Services currently occupies greater than 420,000 square feet in several locations in the Greater Hartford and Middletown areas. Approximately 403,000 square feet represents use in state-owned buildings. The department has requested consolidation of their office functions into one location of approximately 112,000 square feet. The amount of space needed for office functions may need to be adjusted to accommodate the DPW and OIT functions. Space planning to determine the most efficient utilization of the state's facilities in the Hartford area will include planning for the DAS consolidation. The Governor's proposed budget also includes a recommendation to close the warehouse function of the Department of Administrative Services, currently located in an 84,000 square foot building in Middletown.

The facilities management function from DPW is responsible for the operation, maintenance and security of greater than three million square feet of state-owned buildings and limited responsibility for 1.25 million square feet of leased space. All state facilities, other than judicial and legislative facilities, within the Capitol Center District are managed by the Department of Public Works, facilities management.

There are no capital requests from the Department of Administrative Services.

Capital Budget Recommendations:

The Governor's proposed budget includes the cancellation of a previously-authorized capital project to build a State Data Center facility.

Division of Criminal Justice

The Division of Criminal Justice is responsible for investigating and prosecuting all criminal matters in the state. The Chief State's Attorney is responsible for establishing policy for and administering the operations and activities of the central office and thirty-seven different office locations throughout the state.

Virtually all of the division's field office activity ultimately involves court action. Locational decisions are based on the desirability of co-location with relevant courts around the state.

The division currently occupies approximately 73,000 square feet of space. Greater than 55,000 square feet of that space is leased. In order to alleviate current overcrowding conditions, the division has requested an increase in space to approximately 88,000 square feet. The largest single location is leased space in Wallingford for their administrative headquarters, training and storage functions. Currently underway is the consolidation of this function into a single location in Rocky Hill of approximately 50,000 square feet.

As the Judicial Department program of courthouse construction proceeds, every effort will be made to accommodate the Division of Criminal Justice in those facilities.

There are no capital requests from the Division of Criminal Justice during the five year plan period.

Remaining General Government Departments:

The remaining departments within General Government have limited space needs and no capital requests in the current plan. The state's recent purchases of buildings in the Capitol Center District have created opportunities for reorganization of central office functions to accommodate co-location and efficient utilization of the state's facilities. Where general government departments are either currently located or best located within the Capitol Center District, space planning that is currently underway may affect the central office location of those agencies.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Revenue Services, Dept. of
Agency No: 1203

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist Sq. Ft	YY/MM/DD	Cost							
D	E										
E											
A		50,000	99/99/99	\$710,750	49,479	49,479	0	0	0	0	5 10
		50,000		\$710,750	49,479	49,479	0	0	0	0	
SUBTOTAL											
B		6,008	99/99/99	\$63,925	5,264	5,264	0	0	0	0	2
B		5,850	99/99/99	\$72,365	5,250	5,250	0	0	0	0	2
SUBTOTAL		11,858		\$136,290	10,514	10,514	0	0	0	0	
C		4,649	99/99/99	\$51,836	4,830	4,830	0	0	0	0	2 7
C		5,000	96/04/14	\$61,800	5,428	5,428	0	0	0	0	2
SUBTOTAL		9,649		\$113,636	10,258	10,258	0	0	0	0	
D		0		\$0	1,500	0	0	0	0	0	6 8
D		0		\$0	1,500	0	0	0	0	0	6 8
SUBTOTAL		0		\$0	3,000	0	0	0	0	0	
AGENCY TOTALS		71,507		\$960,676	73,251	70,251	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	LOCIP	230,000,000	20,000,000	25,000,000	20,000,000	25,000,000	30,000,000	30,000,000	30,000,000	
M	Urban Act	78,300,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	
M	Assets Management	750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
M	Capital Equipment Purchase Fund	85,200,000	16,500,000	10,800,000	16,500,000	10,800,000	0	0	0	
Total for Action Code M		\$394,250,000	\$38,750,000	\$38,050,000	\$38,750,000	\$38,050,000	\$31,250,000	\$32,250,000	\$32,250,000	
N	Integrated Revenue Management System	0	850,000	18,000,000	850,000	18,000,000	0	0	0	
N	Criminal Offender Tracking System	0	3,850,000	7,300,000	3,850,000	7,300,000	11,500,000	0	0	
Total for Action Code N		\$0	\$4,700,000	\$25,300,000	\$4,700,000	\$25,300,000	\$11,500,000	\$0	\$0	
Total for Agency 1310		\$394,250,000	\$43,450,000	\$63,350,000	\$43,450,000	\$63,350,000	\$42,750,000	\$32,250,000	\$32,250,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Building Improvements	500,000	8,781,400	3,765,100	0	0	500,000	2,000,000	1,000,000	
I	Code Compliance	200,000	1,375,150	1,335,000	500,000	500,000	0	0	0	
I	Building Conversions to Group Homes	200,000	334,525	17,250	0	0	0	0	0	
Total for Action Code I		\$900,000	\$10,491,075	\$5,117,350	\$500,000	\$500,000	\$500,000	\$2,000,000	\$1,000,000	
J	ADA Compliance	0	143,000	0	143,000	0	0	0	0	
J	Upgrade Electrical Distribution Systems	0	135,000	1,986,300	0	135,000	1,850,000	0	0	
J	Renovate Residential & Rehab Svcs Clinic	0	80,000	987,200	0	80,000	0	0	1,000,000	
J	Upgrade Water & Steam Distribution System	0	0	100,000	0	100,000	0	0	0	
Total for Action Code J		\$0	\$358,000	\$3,073,500	\$143,000	\$315,000	\$1,850,000	\$0	\$1,000,000	
Total for Agency 1312		\$900,000	\$10,849,075	\$8,190,850	\$643,000	\$815,000	\$2,350,000	\$2,000,000	\$2,000,000	

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Administrative Services, Dept. of
 Agency No: 1320

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist Sq. Ft	YV/MM/DD								
D	E										
E											
B		22,171	99/99/99	\$443,609	22,171	22,171	0	0	0	0	10 14
		<u>22,171</u>		<u>\$443,609</u>	<u>22,171</u>	<u>22,171</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
D		2,361		\$0	4,161	4,161	0	0	0	0	15
		<u>2,361</u>		<u>\$0</u>	<u>4,161</u>	<u>4,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
AGENCY TOTALS		24,532		\$443,609	26,332	26,332	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Criminal Justice, Division of
 Agency No: 1504

C	N	Presently Occupied Space	Request	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	O	Expire Date	Sq.Ft.						
D	T	Annual Cost							
E	E	YY/MM/DD	Requested						
B		99/99/99	1,768	1,768	0	0	0	0	2
B		95/05/27	3,800	3,800	0	0	0	0	1
B		95/05/27	1,627	1,627	0	0	0	0	1
			7,195	7,195	0	0	0	0	
			3,006	1,682	0	0	0	0	1
			50,000	50,000	0	0	0	0	2
			53,006	51,682	0	0	0	0	
D			2,600	0	0	0	0	0	6 11
D			2,000	0	0	0	0	0	6 11 16
D			2,000	0	0	0	0	0	6 11
D			3,855	0	0	0	0	0	6 11 16
D			3,000	0	0	0	0	0	6 11 16
D			1,700	0	0	0	0	0	6 11 16
D			4,000	0	0	0	0	0	6 11
D			3,600	0	0	0	0	0	6 11
D			5,500	0	0	0	0	0	6 11
			17,542	28,255	0	0	0	0	
			88,456	58,877	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Elections Enforcement Commission
 Agency No: 1104

C O D E	N O T E	Presently Occupied Space	Expire Date	Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
		Sq. Ft	YY/MM/DD	Cost							
		3,264	94/01/07	\$53,856	3,567	0	0	0	0	0	6 10
		<u>3,264</u>		<u>\$53,856</u>	<u>3,567</u>	0	0	0	0	0	
		3,264		\$53,856	3,567	0	0	0	0	0	
		AGENCY TOTALS									

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Ethics Commission
 Agency No: 1105

C O D E	Description	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
	Central Office-Hartford	Z	9,447	9,447		\$0	9,447	0	0	0	0	0	6 11
SUBTOTAL			9,447	9,447		\$0	9,447	0	0	0	0	0	
AGENCY TOTALS			9,447	9,447		\$0	9,447	0	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Comptroller, Office of the State
 Agency No: 1202

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Annual Cost	Requested Sq.Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Hartford Office	101,808	04/11/16	\$1,654,377	101,808	0	0	0	0	0	3
SUBTOTAL			101,808		\$1,654,377	101,808	0	0	0	0	0	
AGENCY TOTALS			101,808		\$1,654,377	101,808	0	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
- B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
- C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
- D - A new space request requiring a new lease.
- E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Special Revenue, Dept. of
Agency No: 1204

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Annual Cost	Requested Sq.Ft.	FY					Remarks	
						95/96	96/97	97/98	98/99	99/00		
		Office & Warehouse-Newington	96/07/06	\$346,661	80,000	0	47,816	0	0	0	0	14 15 16
		SUBTOTAL		<u>\$346,661</u>	<u>80,000</u>	<u>0</u>	<u>47,816</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
		AGENCY TOTALS		\$346,661	80,000	0	47,816	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
- B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
- C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
- D - A new space request requiring a new lease.
- E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Insurance Purchasing Board
 Agency No: 1220

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Annual Cost	Requested Sq. Ft.	FY				Remarks	
							95/96	96/97	97/98	98/99		99/00
A		Hartford Office	420	04/11/16	\$6,828	420	0	0	0	0	0	3
SUBTOTAL			420		\$6,828	420	0	0	0	0	0	
AGENCY TOTALS			420		\$6,828	420	0	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Attorney General
Agency No: 1501

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq. Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Child Support-Bridgeport Offi	96/05/31	\$23,232	1,815	1,815	0	0	0	0	1
		SUBTOTAL		\$23,232	1,815	1,815	0	0	0	0	
C		Central Office-Hartford	04/11/16	\$830,603	100,000	51,114	0	0	0	0	3 16
		SUBTOTAL		\$830,603	100,000	51,114	0	0	0	0	
		AGENCY TOTALS		\$853,835	101,815	52,929	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Claims Commissioner, Office of
 Agency No: 1502

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist	YY/MM/DD	Cost							
D	E	Sq. Ft									
B		1,675	99/99/99	\$25,962	1,675	0	0	0	0	0	6 10
		<u>1,675</u>		<u>\$25,962</u>	<u>1,675</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
		1,675		\$25,962	1,675	0	0	0	0	0	
AGENCY TOTALS											

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

Regulation and Protection

The regulation and protection function of government includes the Departments of Public Safety, Motor Vehicles, Banking, Insurance, Liquor Control, Public Utility Control, Consumer Protection, and Labor, the Municipal Police Training Council, the Board of Firearms Permit Examiners, the Commissions on Fire Prevention and Control and Human Rights and Opportunities, the Office of Consumer Counsel, the Department on Advocacy for Persons with Disabilities and the Military Department.

The Governor has recommended that the Department of Liquor Control be merged with the Department of Consumer Protection. This recommended merger should have minimal impact on the space needs of the agencies as both are currently located in the State Office Building in Hartford. Neither agency requested capital funds in this plan.

The narrative below centers around those agencies that have significant facility requirements and/or have capital requests included in this plan.

Department of Public Safety

The Department of Public Safety is comprised of two major divisions; the Division of State Police and the Division of Fire, Emergency and Building Safety. The department provides services through a coordinated program of crime prevention, law enforcement, fire and building safety, public education, training of safety personnel and emergency management. In 1993, the Department formed its Division of Administrative Services to provide support services for the other two major divisions. The Connecticut State Forensic Science Laboratory is part of the Division of Administrative Services.

The Department of Public Safety has moved their central district headquarters into a building in Middletown that the state recently purchased and renovated. The department's eastern and western district offices are located in state-owned facilities in Norwich and Litchfield, respectively. There are eleven State Police Troop locations around the state that represent 149,000 square feet of state-owned space. The department has a modest need for leased space to supplement existing state-owned locations in Norwich and Hartford.

The Department of Public Safety has requested a total of \$58.3 million in capital funds over the five year plan period. As can be seen below, the majority of the funds requested would directly affect the department's facility infrastructure.

Department of Public Safety	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$14,283,912	\$30,851,100	\$1,000,000	\$1,000,000	\$1,000,000
Facility/Program Support	\$5,130,000	\$5,100,000	\$0	\$0	\$0

The Eastern District headquarters is currently utilizing space at the Thames River Campus of the University of Connecticut Health Center (Uncas-on-Thames Hospital). This site does not meet the needs of the department; a new location at the former Mansfield Training School has been identified for relocating this function. DPS has requested capital funds in the amount of \$1.8 million in order to upgrade the Mansfield facility for their use in 1996.

Phase I construction of a new forensic laboratory is nearing completion. The department has requested capital funds in the amount of \$4.9 million to proceed with Phase II that will result in an additional 20,000 square feet being added to the facility.

A request for capital funding to construct six new troop facilities is included in the department's five year plan. The six facilities requested to be replaced/renovated are aged and inefficient due to the physical and aesthetic stress caused by the changes made in design to accommodate function, age and space overloading. Funding requests for this project in the amount of \$27.1 million represents the majority of capital funds requested for the department's facility needs.

The department's weapons training facility is currently located in the flood plain of the Farmington River in the Town of Simsbury. In addition, public concern about noise and safety has contributed to the department requesting capital funds to construct a new facility. Additionally, the department has to move a portion of its operation currently located on the lower portion of the Mulcahy Complex. The department has requested funding to construct a new Canine Training, Central Impound, Training Academy and weapons training facility. The possibility of moving these functions to a single state-owned location is being pursued.

The largest single capital project of DPS continues to be construction of the Statewide Telecommunication System. Sixty-six million dollars has been authorized previously for this project. Requests totalling \$7 million are included in this plan, shown above in the 'facility/program support' category. Completion of this project will result in an efficient, reliable two-way radio, emergency, telephone, and data communications network throughout the state.

The remaining requests for funding in the 'facility/program support' category reflect the department's request for a state police helicopter and a new telephone system for the department.

Capital Budget Recommendations:

This plan includes a recommended funding level at approximately 80% of the amount requested. The majority of the funds are recommended in the out years of the plan period. The Governor's proposed budget includes recommendations for capital funding of DPS projects totalling approximately \$18.4 million. Recommendations in the biennium include continued full funding of the statewide telecommunications system, steady funding for general infrastructure repairs to existing facilities, and partial funding of a new firearms, emergency services, canine and vehicle impound facility. Out year recommendations will result in phased construction of troop facilities.

Department of Motor Vehicles

The Department of Motor Vehicles' central headquarters is located in a state-owned building in Wethersfield that represents sixty percent of the department's total owned square feet; 122,000 of a total 203,288 gross square feet.¹ The department's central office is in need of major renovations. Depending on the magnitude of the renovations required, it may be more economical to relocate the department to an alternate state -owned facility.

The Department also operates 11 full-time branches and one part-time sub-branch, four photo-license centers and three photo-license buses. Along with the day-to-day customer service contact at their branch offices, eight sites have emissions testing capability. Proposed legislation may transfer the operation of the emissions facilities to the state's contractor, Envirotec.

The department's requested projects for facility improvements included in the five year plan are directed at housing all but one of the full-time branch offices in state-owned space. Facilities would be acquired through new construction or lease-purchase agreements and would conform to prototype designs prepared for three sizes of buildings, based on volume of activity projected at each location. If funded, locations of the facilities will be distributed to respond to the demographic and public transportation needs of DMV's customers. The New Britain branch is currently in a state-owned facility; however, inadequacies of the site have resulted in the department requesting that this function be located in leased space.

All of the department's existing facilities, with the exception of the Norwalk branch office, require renovation for ADA, code compliance and conditions improvement. If timely replacement of requested facilities occurs, some renovations may not be necessary.

¹ Assets Management Information System

As can be seen below, all of the Department of Motor Vehicles' capital requests are for facility-related projects. The Department's highest priority project is a request for \$7.3 million in FY 96 to complete construction of the Bridgeport branch office. Renovations to the Hamden office and the starting of renovations at the department's Wethersfield headquarters make up the remaining majority of FY 96 funding requests. \$12.2 million for renovations to the headquarters office is requested in FY 97. Phased construction of branch offices in the Hartford area, Norwich and Waterbury round out the department's five year construction plans.

Department of Motor Vehicles	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$14,301,160	\$17,783,180	\$5,580,000	\$5,580,000	\$0

The Department currently leases 49,250 square feet of space around the state. Should the department's construction plans and the expected transfer of inspection lanes to Envirotec occur, the long term need for leased space would be limited to their new lease request to house the New Britain branch office.

Capital Budget Recommendations:

Recommendations for funding of DMV capital projects totals approximately \$27.5 million over the five year plan period. Approximately \$4.1 million of that amount is included in the Governor's proposed biennial budget. Included in the proposed budget are capital funds for code compliance projects and general repairs to branch offices as well as funding for renovations to the central office building in Wethersfield. Phased improvements to branch offices are recommended in the out years as well as continued funding of the central office renovations.

Military Department

The Connecticut Military Department is comprised of the Connecticut Army National Guard, the Connecticut Air National Guard, and the Governor's Organized Militia, all working under the leadership of the Adjutant General. The Military Department is responsible for accomplishing both state and federal public safety missions. In response to the Department's federal mission, the Military Department receives federal funds that are utilized, in part, for facility-related improvements.

The department is responsible for providing the National Guard and State Militia units with facilities in which to train, work and conduct emergency operations. Additionally, the department furnishes to the public, facilities for rental events and shelters during emergencies.

The Military Department currently maintains 46 facilities throughout the state, including 22 armories, 14 maintenance shops, 4 aviation support facilities, 4 training site facilities and 2 horse guard facilities. These 46 facilities represent 1.9 million gross square feet²,

²Assets Management Information System

43% of that total being in the state's armories. As part of the Department's constant assessment of the ability of its inventory to meet its facility needs, four armories (Torrington, Danielson, Danbury and Middletown) were closed during the last two fiscal years and two new armories are proposed for Stones Ranch in East Lyme and AASF in Windsor Locks.

As a federally-recognized component of the Armed Forces of the United States, the department receives federal support for construction and maintenance of facilities. As shown below, of the \$33 million requested for facility-related improvements for the five years of the plan, approximately \$21 million will be federally reimbursed if implemented.

Military Department	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$14,660,000	\$9,230,000	\$3,850,000	\$2,550,000	\$2,600,000

Major projects underway include previously-authorized renovations of the department's three largest armories in Hartford, New Haven and Waterbury, construction/renovation of training and operational facilities for the Governor's horse guard companies located in Newtown and Avon, renovation of the maintenance facility at the Branford Armory and a new Battalion Headquarters facility at Camp Hartell in Windsor Locks.

The Department's highest priority capital request is for \$9.9 million in FY 96 to renovate and expand the Aviation Classification and Repair Depot facility in Groton. If implemented, upon federal approval, this project will be 100% federally-reimbursed. Approximately \$4 million in capital funds for construction of a new armory in Windsor Locks is requested in FY 96 and FY 97 and the Stones Ranch armory is proposed in FY 97 and FY 98 for \$2.8 million.

The department has modest lease requirements; the Hartford Foot Guard facility and a small recruitment office in Willimantic represent the 24,481 square feet of leased space required by the Military Department.

Capital Budget Recommendations:

The Governor's proposed budget includes capital funding for the Military Department totalling close to \$6 million. Total capital funding recommended for the five year period equals approximately \$18.4 million. Priority in the first years of the plan is given to funding code compliance, general repairs to armories and to provide state match for federally-reimbursed projects.

Department of Labor

The Department of Labor provides services to both workers and employers in the State. Programs for the worker focus on protection on the job, income support between jobs, training, assistance in searching for jobs and information about the economy and work place. It offers work-place data to employers and helps them find qualified job candidates and upgrade their staffs' skills through apprenticeships or customized job training.

The Department of Labor has been undergoing reorganization in order to reflect the focus of the U.S. Department of Labor to provide "one-stop shopping" to customers. One-stop shopping will result in each Department of Labor location offering multiple services, an electronic hookup that can access multiple services, or both.

The central office of DOL is located in a 160,000 square foot³ state-owned facility in Wethersfield. The building is currently being renovated; staff is temporarily located in the recently-vacated Department of Transportation building in Wethersfield. There is the possibility that additional space for central office functions will be needed; this will likely be accommodated in a state-owned facility.

The department has eighteen offices located throughout the state for their Employment Security Division. All locations are currently in leased facilities representing 235,376 square feet of space. In order to meet the space requirements of the five years of the plan, the Department of Labor has requested a modest increase in lease space to 245,371 square feet.

The Employment Security Division local offices are located in accordance with U.S. Department of Labor policy in the natural central business district of the community served. While co-location with other agencies is possible, due to requirements for federal funding integrity, the department's plans in the foreseeable future are to continue the majority of their offices in leased facilities. One current lease in Norwich is expected to be located in the Norwich Government Center, proposed as part of the Department of Public Works Office Development Program.

In order to accommodate programmatic changes and one-stop service centers, the department's leased locations are undergoing renovations. Currently, six of the eighteen local offices have had renovations completed, four are in various stages of renovation, and the remaining eight are scheduled to be completed in FY 96. All costs for renovations are borne by the owners of the buildings.

The Department of Labor did not submit any requests for capital funding.

Workers' Compensation Commission

The Workers' Compensation Commission (WCC) administers the workers' compensation laws of the state, ensuring that workers injured on the job receive payment of lost work time benefits and attendant medical expenses.

The WCC has eight district offices around the state, a Division of Workers' Rehabilitation Office, and the Chairman's Office. All offices are in leased space totalling approximately

³Assets Management Information System

66,000 square feet. The commission has requested increased space at several of their district offices that reflect a need for approximately 85,000 square feet.

There are no capital requests from the Workers' Compensation Commission during the five year plan period.

Remaining Regulation and Protection Agencies

The remaining agencies that comprise the regulation and protection function of government include the Departments of Banking, Insurance, Liquor Control, Public Utility Control, Consumer Protection, the Commissions on Human Rights and Opportunities and Fire Prevention and Control, the Office of Consumer Counsel, and the Office of Advocacy for Persons with Disabilities.

These agencies are located in state-owned space in the State Office Building in Hartford or in leases totalling 206,000 square feet, located around the state. Requests for 277,000 square feet in lease space are included during the five years of the plan. Regional office additions to the state's building inventory under the Department of Public Works' Office Development Program will likely result in the majority of these agencies ultimately being located in state-owned facilities.

These agencies did not submit any capital requests during the five year plan period.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Troop H Facility-E.Hartford	250,000	256,650	5,443,350	0	256,650	0	5,186,700	0	
I	Troop I Facility-Bethany	55,000	1,500,000	0	0	150,000	0	1,350,000	0	
I	Firearms Training/Emergency Svcs Facilit	250,000	5,982,000	0	2,410,000	0	0	0	0	
I	General Infrastructure Repairs	5,550,000	2,300,000	2,150,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	
Total for Action Code I			\$6,105,000	\$7,593,350	\$4,410,000	\$2,406,650	\$1,000,000	\$7,536,700	\$1,000,000	
J	Forensic Lab Phase II--Meriden	0	440,000	4,430,500	0	440,000	4,000,000	0	0	
J	Eastern District HQ-Mansfield	0	1,812,950	0	180,000	1,630,000	0	0	0	
J	Troop B Facility-Canaan	0	535,022	3,563,875	0	0	0	0	0	
J	ADA Compliance	0	348,290	527,290	300,000	525,000	0	0	0	
J	Lead Removal	0	50,000	0	50,000	0	0	0	0	
J	Troop D Facility-Danielson	0	292,000	5,623,000	0	0	0	0	5,623,000	
J	Troop K Facility-Colchester	0	292,000	5,623,000	0	0	0	0	5,623,000	
J	Troop F Facility-Westbrook	0	525,000	3,490,085	0	0	0	0	3,490,085	
Total for Action Code J			\$4,295,262	\$23,257,750	\$530,000	\$2,595,000	\$4,000,000	\$0	\$14,736,085	
M	Statewide Telecommunications System	61,192,000	1,900,000	5,100,000	1,900,000	5,100,000	0	0	0	
Total for Action Code M			\$61,192,000	\$5,100,000	\$1,900,000	\$5,100,000	\$0	\$0	\$0	
N	Police Helicopter	0	1,700,000	0	0	0	0	0	0	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
N	Telephone System Upgrade	0	875,000	0	875,000	0	0	0	0	
N	911 System Upgrade	0	605,000	0	605,000	0	0	0	0	
Total for Action Code N		\$0	\$3,180,000	\$0	\$1,480,000	\$0	\$0	\$0	\$0	
Total for Agency 2000		\$67,297,000	\$19,413,912	\$35,951,100	\$8,320,000	\$10,101,650	\$5,000,000	\$7,536,700	\$15,736,085	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Public Safety, Dept. of
Agency No: 2000

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Troop W-Windsor Locks (Bradle	98/05/31	\$0	3,371	0	0	3,371	0	0	1
B		Eastern District HQ-Norwich P	96/07/01	\$13,175	7,870	0	7,870	0	0	0	1
B		Hangar & Office-Htfd (Brainer	96/10/31	\$25,134	3,570	0	3,570	0	0	0	1
		SUBTOTAL		\$38,309	14,811	0	11,440	3,371	0	0	
		AGENCY TOTALS		\$38,309	14,811	0	11,440	3,371	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Bridgeport Area Branch Office	6,300,000	7,300,000	0	0	0	0	0	0	
I	Hamden Branch Office Renovations	2,549,000	3,331,360	0	0	300,000	3,000,000	3,000,000	0	
Total for Action Code I		\$8,849,000	\$10,631,360	\$0	\$0	\$300,000	\$3,000,000	\$3,000,000	\$0	
J	Repairs to Branch Offices	0	492,240	0	490,000	0	0	0	0	
J	ADA Compliance	0	343,760	0	340,000	0	0	0	0	
J	Headquarters Renovations	0	2,833,800	12,203,180	0	3,000,000	0	9,200,000	0	
J	Hartford Area Branch Office	0	0	5,580,000	0	0	0	0	0	
J	Norwich Branch Office	0	0	0	0	0	0	0	5,580,000	
J	Waterbury Branch Office	0	0	0	0	5,580,000	0	0	0	
Total for Action Code J		\$0	\$3,669,800	\$17,783,180	\$830,000	\$3,000,000	\$5,580,000	\$9,200,000	\$5,580,000	
Total for Agency 2101		\$8,849,000	\$14,301,160	\$17,783,180	\$830,000	\$3,000,000	\$5,880,000	\$12,200,000	\$5,580,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be Used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Motor Vehicles, Department of
Agency No: 2101

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Waterbury Branch Office	99/09/00	\$125,000	0	0	0	0	0	0	10 14
A		East Hartford Warehouse	99/01/03	\$86,955	0	0	0	0	0	0	10
		SUBTOTAL		\$211,955	0	0	0	0	0	0	
B		Danbury Branch Office	97/02/28	\$142,800	10,000	0	10,000	0	0	0	7 10 14
B		Willimantic Branch Office	95/05/23	\$126,676	9,000	9,000	0	0	0	0	7 10 14
		SUBTOTAL		\$269,476	19,000	9,000	10,000	0	0	0	
C		Bridgeport Branch Office	99/99/99	\$130,000	14,000	14,000	0	0	0	0	7 10
		SUBTOTAL		\$130,000	14,000	14,000	0	0	0	0	
D		Norwalk Inspection Lanes		\$0	4,000	4,000	0	0	0	0	15
D		New Britain Branch Office		\$0	7,500	10,000	0	0	0	0	9 15
		SUBTOTAL		\$0	11,500	14,000	0	0	0	0	
		AGENCY TOTALS		\$611,431	44,500	37,000	10,000	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	AVCRAD Expansion-Groton	1,320,000	9,880,000	0	0	0	0	0	0	
I	Repairs to State Armories	2,850,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	
I	State Match-Fed Reimbursed Projects	3,237,674	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
I	New Armory-1st Co. Gov's Horse Guard	550,000	700,000	0	0	0	0	0	0	
I	ADA Compliance	200,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	
I	Code Update-Branford Maint. Facility	36,255	480,000	0	480,000	0	0	0	0	
Total for Action Code I		\$8,193,929	\$12,860,000	\$1,800,000	\$2,280,000	\$1,800,000	\$600,000	\$600,000	\$600,000	
J	New Armory-Windsor Locks	0	350,000	3,550,000	0	350,000	3,200,000	0	0	
J	Lead Removal	0	400,000	0	400,000	0	0	0	0	
J	New Paint Facility-Windsor Locks	0	650,000	0	0	650,000	0	0	0	
J	USPFO Warehouse-Windsor Locks	0	250,000	2,350,000	0	250,000	2,500,000	0	0	
J	New Armory-Stones Ranch, East Lyme	0	0	250,000	0	0	0	250,000	2,500,000	
J	Stones Ranch Headquarters Renovation	0	0	300,000	0	0	300,000	0	0	
J	New Barracks-Camp Rowland	0	0	0	0	0	0	0	150,000	
J	Renovate Armory Drill Hall Floors	0	0	0	0	0	0	0	300,000	
J	Supply Additions-Single Unit Armories	0	0	0	0	0	0	0	300,000	
J	Renovate/Code Update-Meriden Armory	0	0	0	0	0	0	0	200,000	
J	Camp Hartell Improvements	0	150,000	980,000	0	150,000	0	980,000	0	
Total for Action Code J		\$0	\$1,800,000	\$7,430,000	\$400,000	\$1,400,000	\$6,000,000	\$1,230,000	\$3,450,000	
Total for Agency 2201		\$8,193,929	\$14,660,000	\$9,230,000	\$2,680,000	\$3,200,000	\$6,600,000	\$1,830,000	\$4,050,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Military Department
 Agency No: 2201

C O D E	N O T E	Presently Occupied Space		FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
		Exist Sq. Ft	Expire Date YY/MM/DD						
B		23,404	95/06/30	23,404	0	0	0	0	1
B		1,077	99/09/06	1,077	0	0	0	1,077	1
SUBTOTAL		24,481		24,481	0	0	0	1,077	
AGENCY TOTALS		24,481		24,481	0	0	0	1,077	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Labor, Department of
Agency No: 2610

C D D E	N O T E	Presently Occupied Space	Expire Date	Current Annual Cost	Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A	Office-Killingly	4,900	01/10/00	\$25,480	4,900	0	0	0	0	0	3
A	Office-Hartford	3,950	99/99/99	\$53,325	0	0	0	0	0	0	5 14
SUBTOTAL		8,850		\$78,805	4,900	0	0	0	0	0	
B	Office-New London	13,912	99/09/00	\$187,812	13,912	0	0	0	0	13,912	1
B	Office-New Britain	8,823	97/12/00	\$121,933	8,823	0	0	8,823	0	0	1
B	Office-Torrington	8,000	00/02/00	\$80,000	8,000	0	0	0	0	8,000	1
B	Office-Hartford	27,000	00/04/00	\$263,250	27,000	0	0	0	0	27,000	1
B	Office-Middletown	11,652	94/09/30	\$119,433	9,000	0	0	0	0	9,000	2
B	Office-Willimantic	8,500	00/04/00	\$97,750	8,500	0	0	0	0	8,500	1
B	Office-Norwich	10,633	99/99/99	\$118,209	10,633	0	0	0	0	0	7 10
B	Storage-Newington	8,680	94/03/00	\$30,380	8,680	0	0	0	0	8,680	1
B	Office-Manchester	14,745	97/06/00	\$201,365	14,745	0	14,745	0	0	0	1
B	Office-Hamden	24,391	98/12/00	\$182,932	24,391	0	0	0	24,391	0	1
B	Office-Bristol	8,570	99/02/28	\$89,985	8,570	0	0	0	8,570	0	1
B	Office-Danbury	10,900	99/06/00	\$133,525	10,900	0	0	0	10,900	0	1
SUBTOTAL		155,806		\$1,626,574	153,154	10,633	14,745	8,823	43,861	75,092	
C	Office-Meriden	9,000	95/02/00	\$81,000	10,200	10,200	0	0	0	0	2
C	Office-Enfield	7,800	95/09/30	\$88,730	10,000	7,800	0	0	0	0	1
C	Office-Waterbury	18,000	94/03/00	\$171,000	25,000	25,000	0	0	0	0	2
C	Office-Bridgeport	19,800	95/10/00	\$216,810	25,200	25,200	0	0	0	0	2

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Labor, Department of
Agency No: 2610

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
C		Office-Stamford	10,270	95/10/00	\$150,660	10,800	10,800	0	0	0	0	2
C		Office-Ansonia	5,850	95/10/00	\$58,207	9,000	9,000	0	0	0	0	2
SUBTOTAL			70,720		\$766,407	90,200	88,000	0	0	0	0	
AGENCY TOTALS			235,376		\$2,471,786	248,254	98,633	14,745	8,823	43,861	75,092	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Workers' Compensation Commission
Agency No: 2904

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq. Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		2nd District-Norwich Office	98/07/29	\$97,500	7,500	0	0	0	7,500	0	1
B		Central Office-Hartford	99/10/31	\$289,845	17,100	0	0	0	0	17,100	1
B		Div of Workers' Rehab-Mdltm O	96/09/11	\$56,250	3,900	0	0	0	0	0	5 14
B		1st District-Hartford Office	95/08/14	\$101,192	7,784	7,784	0	0	0	0	1
SUBTOTAL				\$544,787	36,284	7,784	0	0	7,500	17,100	
C		3rd District-New Haven Office	95/12/10	\$76,073	9,100	9,100	0	0	0	0	2
C		4th District-Bridgeport Office	99/12/30	\$70,121	7,809	7,809	0	0	0	0	2
C		5th District-Waterbury Office	99/99/99	\$49,000	8,917	8,917	0	0	0	0	2
C		6th District-New Britain Offi	98/02/28	\$87,575	7,650	0	0	7,650	0	0	2
C		7th District-Stamford Office	97/07/01	\$53,466	8,589	8,589	0	0	0	0	2
C		8th District-Middletown Office	96/06/27	\$53,250	6,260	0	6,260	0	0	0	2
SUBTOTAL				\$389,485	48,325	34,415	6,260	7,650	0	0	
AGENCY TOTALS				\$934,272	84,609	42,199	6,260	7,650	7,500	17,100	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
- B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
- C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
- D - A new space request requiring a new lease.
- E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Banking, Department of
Agency No: 2402

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks	
												Exist Sq. Ft
B		Central Office-Hartford	30,144	99/12/31	\$470,452	30,144	0	0	0	0	30,144	1
		SUBTOTAL	30,144		\$470,452	30,144	0	0	0	0	30,144	
		AGENCY TOTALS	30,144		\$470,452	30,144	0	0	0	0	30,144	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Insurance Department
 Agency No: 2403

C O D E	N O T E	Presently Occupied Space	Expire Date	Annual Cost	Sq. Ft.	Requested	Fiscal Year				Remarks	
							FY 95/96	FY 96/97	FY 97/98	FY 98/99		FY 99/00
B		Central Office-Hartford	97/09/30	\$442,316	32,886	32,886	0	0	32,886	0	0	1
		SUBTOTAL		\$442,316	32,886	32,886	0	0	32,886	0	0	
		AGENCY TOTALS		\$442,316	32,886	32,886	0	0	32,886	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Liquor Control Commission
 Agency No: 2404

C O D E	Description	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Annual Cost	Sq.Ft. Requested	FY					Remarks
							95/96	96/97	97/98	98/99	99/00	
D	Central Office-Hartford	Z	9,617		\$0	17,772	0	0	0	0	0	6 11 17
			<u>9,617</u>		<u>\$0</u>	<u>17,772</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SUBTOTAL												
AGENCY TOTALS			9,617		\$0	17,772	0	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Siting Council, Connecticut
 Agency No: 2405

C O D E	N O T E	Presently Occupied Space		Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
		Exist Sq. Ft	Expire Date								
		2,935	99/99/99	\$34,935	6,200	2,935	0	0	0	0	7 10 13
		2,935		\$34,935	6,200	2,935	0	0	0	0	
SUBTOTAL											
AGENCY TOTALS											
		2,935		\$34,935	6,200	2,935	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Consumer Counsel, Office of
Agency No: 2406

C D D E	N O I E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Annual Cost	Requested Sq.Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
		Central Office-New Britain	4,200	95/06/00	\$46,200	6,348	4,200	0	0	0	0	7 10 13
		SUBTOTAL	4,200		\$46,200	6,348	4,200	0	0	0	0	
		AGENCY TOTALS	4,200		\$46,200	6,348	4,200	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Public Utility Control, Dept. of
Agency No: 2407

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Annual Cost	Requested Sq. Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		New Britain Office	26,400	99/99/99	\$345,200	26,400	0	0	0	0	0	7 10 13
SUBTOTAL			26,400		\$345,200	26,400	0	0	0	0	0	
AGENCY TOTALS			26,400		\$345,200	26,400	0	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Consumer Protection
 Agency No: 2500

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
	Z	24,948		\$0	33,397	0	0	0	0	0	6 11 16
SUBTOTAL		24,948		\$0	33,397	0	0	0	0	0	
AGENCY TOTALS		24,948		\$0	33,397	0	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Human Rights & Opportunities
 Agency No: 2901

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Central Office-Hartford	99/99/99	\$144,714	17,800	17,800	0	0	0	0	1
B		West Central Region-Wtby Offi	96/08/31	\$36,900	3,600	0	3,600	0	0	0	1
B		Southwest Region-Bpt Office	98/05/16	\$34,128	3,160	0	0	3,160	0	0	1
B		Capitol Region-Htfd Office	96/12/31	\$49,500	4,500	0	4,500	0	0	0	1
		SUBTOTAL		\$265,242	29,060	17,800	8,100	3,160	0	0	
D		Eastern Region-Norwich Office X		\$0	2,705	2,705	0	0	0	0	15 7
		SUBTOTAL		\$0	2,705	2,705	0	0	0	0	
		AGENCY TOTALS		\$265,242	31,765	20,505	8,100	3,160	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.

B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.

C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.

D - A new space request requiring a new lease.

E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Protection & Advocacy for Disabled
 Agency No: 2902

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq.Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
							17,268	0	0	0	0	
B		Central Office-Hartford	17,268	99/99/99	\$233,118	17,268	17,268	0	0	0	0	1
SUBTOTAL			17,268		\$233,118	17,268	17,268	0	0	0	0	
AGENCY TOTALS			17,268		\$233,118	17,268	17,268	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

Conservation and Development

The Conservation and Development function of government includes the Departments of Agriculture, Environmental Protection, and Economic Development, the Council on Environmental Quality, the Connecticut Historical Commission, the Agricultural Experiment Station and the Emergency Response Commission.

The Governor's recommended budget includes proposals for organizational change that will affect several of the departments within this function of government.

The Governor has recommended the creation of a new Department of Business and Community Development (DBCD) and the Connecticut Capital Corporation (CCC). The DBCD and CCC will include a consolidation of:

- the economic development functions of the Department of Economic Development, the Department of Agriculture, the Connecticut Development Authority, Connecticut Innovations, Inc., Connecticut Housing Finance Authority and the Connecticut Market Authority;
- the capital programs of the Department of Social Services;
- the tourism functions currently residing in DED; and
- the community development functions of the Department of Housing.

The recommended budget includes the proposed consolidation of the programs of the Department of Agriculture into the Department of Environmental Protection and the merger of the functions of the Historical Commission and the Arts Commission into the Connecticut State Library.

The following discussion is organized to reflect the Governor's recommendations for consolidations of agencies. Following passage of the state budget, organizational planning for the proposed new agencies will be undertaken. Implementation of proposed changes will include a facility planning component designed to reflect the central office and regional space needs of agencies.

Department of Environmental Protection (including the Department of Agriculture)

The Department of Environmental Protection (DEP) is currently organized into the Central Office and two branches, Environmental Conservation and Environmental Quality. Eight major programs within a 'Bureau' organizational structure currently exists. The Governor's recommended budget includes a proposal to merge the programs of the Department of Agriculture (DoAg) into the Department of Environmental Protection. Consolidation of DoAg programs into DEP will result in some change to the DEP organizational structure.

The Department of Environmental Protection is located in a 280,000 square foot state-owned facility in Hartford, managed by the Department of Public Works. DEP also has control of approximately 952,000 square feet of state-owned space related to facilities at state parks, forests, hatcheries, nature and training centers and area offices.

The Department of Agriculture currently utilizes 13,000 square feet at the State Office Building in Hartford. It also has control of 198,000 square feet of state-owned space at the Regional Market in Hartford and some Aquaculture Division property in Milford. Should the proposed merger of the two departments proceed, an analysis of whether the central offices of DEP and DoAg can be accommodated in the DEP building will be made.

The table below categorizes the DEPs capital requests for the five years of the plan by the defined major programs and includes the requests of the DoAg.:

Dept. of Environmental Protection	FY 96 Request	FY 98 Request	FY 98 Request	FY 99 Request	FY 00 Request
Bureau of Administration	\$180,000	\$1,050,000			
Bureau of Outdoor Recreation	\$31,522,000	\$31,686,000	\$26,700,000	\$37,300,000	\$29,800,000
Bureau of Water Management	\$341,250,000	\$396,850,000	\$371,160,000	\$373,000,000	\$384,500,000
Dept. of Agriculture	\$17,000,000	\$22,000,000	\$20,000,000	\$20,000,000	\$20,000,000

Department of Environmental Protection: As can be seen, the Department has requested in excess of \$2 billion dollars over the five years of the plan. \$865 million of this five year request is for revenue bond funding of the Clean Water Fund. The total amount requested for the Clean Water Fund is approximately \$1.387 billion over the five year period. The large sums of money requested by the Bureau of Water Management reflects the scope of environmental quality intervention required to decrease and prevent pollution of the state's water and land around the state.

The Clean Water Fund provides financial assistance in the form of grants and loans to municipalities for the planning, design and construction of water quality projects. The state uses federal grants, general obligation bonds, revenue bonds and loan repayments to finance the revolving loan aspects of this fund.

Approximately \$2.3 billion in eligible capital projects are needed to achieve clean water goals. These projects include the traditionally identified needs such as \$513 million for combined sewer overflow, \$260 million for wastewater treatment facilities, \$255 million for sewer interceptors, and \$145 million for small community systems. However, the largest capital need, \$1.099 million, is now associated with plans to reduce nutrient levels in order to restore the waters of Long Island Sound. Initial efforts will focus on cost effective, interim biological nitrogen methods. These will be followed up over the next decade by further treatment plant upgrades with priority on modifications that provide the greatest impact as determined by continuing monitoring and water resource modeling. A continuing high level of federal, state and local financial commitment for a number of years will be required in order to achieve clean water goals.

In addition to the Clean Water Fund \$1.4 billion request, which represents 68% of the total funds requested, \$310 million is requested to fund the Urban Sites Remediation Program and for the containment, removal or mitigation of identified hazardous waste disposal sites. These three capital items account for 83% of the department's total capital request for the five years of the plan.

Within the Bureau of Outdoor Recreation, the majority of the capital funds requested would be used to acquire open space lands at the state and local levels for the preservation of natural resources and provision of public recreation.

Improvements to DEP's recreational facilities represent the remaining \$57 million requested within the Bureau of Outdoor Recreation. The projects include code compliance, deferred maintenance, repairs, renovations and new construction at the department's parks and forests around the state and, in FY 99 and FY 00, development of Silver Sands in Milford, and the Windsor Locks Heritage Park.

Department of Agriculture: The tables shown on pages 64 of this plan reflect DoAg capital requests totalling \$99 million for the five year plan period. Preservation of agricultural lands through the purchase of development rights represents \$95 million of the requested funds. No capital funds are requested for state-owned facility projects.

Capital Budget Recommendations:

The largest capital budget recommendation for the Department of Environmental Protection is for Clean Water Fund activities. Greater than \$500 million is recommended over the five year plan period, approximately \$202 million of that during the biennium. Steady funding for modernization and improvements at DEP's facilities, compliance with the Americans' with Disabilities Act and improvements at state parks is recommended for the five years of the plan. \$72 million is recommended for underground storage tank remediation. Level funding is recommended for several other environmental control and improvement programs. Total recommended funding for the department is approximately \$397 million, \$164 million of that during the biennium.

Department of Business and Community Development

(including the Department of Housing, Connecticut Development Authority, Connecticut Innovations, Inc. and the capital programs of the Department of Social Services)

Economic development activities in the state currently occur in three agencies, the Department of Economic Development, the Connecticut Development Authority, (CDA) and Connecticut Innovations, Inc., (CII). Each of the three agencies, DED, CDA and CII independently administers and operates a number of economic development programs. DED functions as the lead agency among the three, formulating economic development policies and coordinating activities. While DED is a state agency, CDA and CII are quasi-public agencies.

Capital community development programs currently reside within the Departments of Housing and Social Services.

Recommended organizational changes included in the proposed budget include the creation of a new Department of Business and Community Development (DBCD) and a new Connecticut Capital Corporation. In general terms, all of the programs of the Department of Economic Development, and the Department of Housing, the marketing functions of the Department of Agriculture and the capital programs of the Department of Social Services will be combined into the DBCD. The Connecticut Capital Corporation will become an umbrella corporation to CDA, CII and Connecticut Housing Finance Authority.

Currently DED, CDA and CII are located in a leased complex of 27,600 square feet in Rocky Hill. The Department of Housing is located in a state-owned facility in Hartford that is managed by the Department of Public Works. It has control of approximately 29,000 square feet of state-owned space in Bristol and Bridgeport for clients.

Funding for the agencies' economic and community development programs is predominantly obtained from bond funds. The table below reflects the five year capital requests for the three economic development agencies, the Department of Housing and the Department of Social Services:

	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Department of Economic Development	\$164,100,000	\$174,300,000	\$191,950,000	\$192,100,000	\$194,750,000
Connecticut Innovations, Inc.	\$22,500,000	\$108,000,000	\$134,000,000	\$136,000,000	\$139,000,000
Connecticut Development Authority	\$60,970,000	\$59,822,000	\$57,724,000	\$51,776,000	\$43,500,000
Department of Housing	\$48,000,000	\$50,400,000	\$52,919,998	\$55,565,989	\$58,344,278
Department of Social Services	\$13,000,000	\$14,000,000	\$15,500,000	\$15,500,000	\$15,500,000

All of the capital requests of these agencies are for loan , loan guarantee and grant programs. There were no state facility-related capital requests submitted by these agencies.

Capital Budget Recommendations:

The Governor's proposed budget includes a recommendation to consolidate the capital programs of the Department of Social Service, the Department of Housing and the Department of Economic Development into a new Department of Business and Community Development and the creation of the Connecticut Capital Corporation. Accordingly, no capital funds were recommended for Housing, DED or DSS, as may be seen on the following tables. In accordance with the new organizational structure discussed above, capital recommendations in the amount of \$60 million in the biennium for economic and community development activities are directed to the Connecticut Capital Corporation. No capital funding is recommended in the out years for the Connecticut Capital Corporation.

Additionally, a total of \$51.5 million is recommended for Connecticut Innovations, Inc. to provide relatively steady funding for their Innovation Development Loan Fund, Risk Capital Financing Program, SBIR Grant program and the Advanced Technology Centers.

Remaining Conservation and Development Agencies

The remaining agencies within the conservation and development function of government include the Council on Environmental Quality, the Emergency Response Commission, the Connecticut Historical Commission and the Agricultural Experiment Station. These agencies utilize small amounts of space, predominantly in state-owned facilities.

It has been recommended that the Connecticut Historical Commission be merged into the Connecticut State Library. Narrative on the Connecticut Historical Commission may be found in the Connecticut State Library discussion on page 107 of this plan.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Modernization/Improve-DEP Facilities	24,512,342	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
I	ADA Compliance	2,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
I	Improvements to State Parks	16,270,000	9,222,000	9,386,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
I	Urban Sites To Greenways	20,000,000	5,000,000	5,000,000	0	0	0	0	0	
I	Silver Sands Development	10,200,000	0	0	0	0	0	0	0	
I	Windsor Locks Heritage Park	2,750,000	0	0	0	0	0	0	0	
Total for Action Code I		\$75,832,342	\$16,522,000	\$16,686,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
J	New Central Supply Warehouse	0	180,000	1,050,000	0	0	0	0	0	
Total for Action Code J		\$0	\$180,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	
M	Clean Water Fund	466,900,000	187,000,000	168,000,000	51,290,000	52,860,000	50,000,000	50,000,000	50,000,000	2
M	Clean Water Fund	536,200,000	78,000,000	144,000,000	55,100,000	42,450,000	50,000,000	50,000,000	50,000,000	
M	Recreation & Natural Heritage Trust	68,870,012	15,000,000	15,000,000	2,000,000	1,000,000	0	0	0	
M	Potable Water	9,750,000	12,000,000	15,000,000	3,000,000	3,000,000	0	0	0	
M	Water Pollution Control Grants	29,000,000	5,200,000	5,250,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
M	Dam Repairs-State Owned	22,248,260	3,000,000	2,000,000	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	
M	Urban Sites Remediation	25,000,000	17,500,000	24,000,000	0	0	0	0	0	
M	Haz. Waste Disposal Sites Clean-up	24,000,000	30,000,000	30,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
M	Flood Control, Beach & Shore Erosion	23,103,603	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
M	Grants To Municipalities-Outdoor Recreat	36,495,250	5,000,000	5,000,000	0	0	0	0	0	
M	Silver Lake Dredging	2,680,651	1,600,000	1,600,000	0	0	0	0	0	
M	Northeast Flood Control-Bridgeport	1,150,000	0	500,000	0	0	0	0	0	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	Piper Mill Flood Control	440,000	0	0	0	0	0	0	0	
M	Ox Brook Flood Control	1,232,000	0	0	0	0	0	0	0	
Total for Action Code M		\$1,247,069,776	\$355,800,000	\$411,850,000	\$123,890,000	\$110,810,000	\$110,500,000	\$110,500,000	\$110,500,000	
N	Digital Soil Mapping	0	450,000	0	0	0	0	0	0	
N	Underground Storage Tank Remed. Fund	0	0	0	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	
N	Emergency Spill Response Fund	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
Total for Action Code N		\$0	\$450,000	\$0	\$16,900,000	\$16,900,000	\$16,900,000	\$16,900,000	\$16,900,000	
Total for Agency 3100		\$1,322,902,118	\$372,952,000	\$429,586,000	\$143,790,000	\$130,710,000	\$130,400,000	\$130,400,000	\$130,400,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Business & Community Development, Dept.
 Agency No: 3512

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Tourism Storage-Hartford	95/07/01	\$7,200	1,500	1,500	0	0	0	0	1 17
		SUBTOTAL		\$7,200	1,500	1,500	0	0	0	0	
C		Central Office-Rocky Hill	96/05/00	\$398,275	35,000	27,600	0	0	0	0	1 17
		SUBTOTAL		\$398,275	35,000	27,600	0	0	0	0	
		AGENCY TOTALS		\$405,475	36,500	29,100	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1998	Request FY 1999	Request FY 2000	Notes
M	CII-Innovation Development Loan Fund	34,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2
M	CII-Risk Capital Financing	48,250,000	5,000,000	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2
M	CII-Advanced Technology Centers	7,000,000	0	6,000,000	0	0	0	0	0	2
M	CII-Charles Goodyear Grants	5,000,000	1,000,000	5,000,000	0	0	0	0	0	2
M	CII-Elias Howe University Grants	5,000,000	1,000,000	2,000,000	0	0	0	0	0	2
M	CII-Fed Research Leverage Grant Pgm	14,000,000	2,500,000	5,000,000	0	0	0	0	0	2
M	CII-Critical Technology Grants	500,000	6,500,000	15,000,000	0	0	1,000,000	1,000,000	1,000,000	2
M	CII-Critical Technology Center	2,000,000	500,000	500,000	1,000,000	1,000,000	0	0	0	2
M	CII-Research Deployment Center	157,100,000	1,000,000	1,000,000	0	0	0	0	0	2
M	CII-SBIR Grants	26,000,000	57,020,000	3,850,000	0	0	0	0	0	2
M	CDA-Connecticut Works Fund	267,500,000	3,950,000	90,000,000	0	0	0	0	0	2
M	CDA-Mortgage and Loan Insurance Fund	100,000,000	90,000,000	40,000,000	0	0	0	0	0	2
M	Manufacturing Assistance Act	48,500,000	40,000,000	15,000,000	0	0	0	0	0	2
M	Regional Capital Development Pgm	20,300,000	15,000,000	15,000,000	0	0	0	0	0	2
M	Urban Act Grant	1,000,000	10,000,000	2,300,000	0	0	0	0	0	2
M	Inner City Cultural Grants	3,500,000	2,100,000	1,500,000	0	0	0	0	0	2
M	One-Stop Business Registry & Info System	500,000	1,500,000	500,000	0	0	0	0	0	2
M	Regional Implementation Grants									
M	Entrepreneurial Training Program									
Total for Action Code M		\$745,150,000	\$242,570,000	\$268,622,000	\$8,500,000	\$11,500,000	\$8,500,000	\$11,500,000	\$11,500,000	
N	CII-High Risk Facilities		0	50,000,000	0	0	0	0	0	2
N	CII-High Tech Lease Financing		0	5,000,000	0	0	0	0	0	2
N	CII-Technology Transfer		0	1,500,000	0	0	0	0	0	2
N	CII-Manufacturing Voucher Program		0	2,000,000	0	0	0	0	0	2

5 Recommend that DED/CDA/CII programs be transferred to the new DBCD and CT Capital Corp as of 7/1/95.

Notes:

- 1 - Self Liquidating Bonds
- 2 - Revenue Bonds
- 3 - Special Tax Obligation Bonds
- 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
N	CII-Worker Protection Center	0	0	5,000,000	0	0	0	0	0	0	0	2
N	Neighborhood Dev't Pgm-Enterprise Zones	0	5,000,000	10,000,000	0	0	0	0	0	0	0	2
Total for Action Code N		\$0	\$5,000,000	\$73,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total for Agency 3500		\$745,150,000	\$247,570,000	\$342,122,000	\$8,500,000	\$11,500,000	\$8,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	Limited Equity Cooperative	34,516,089	4,400,000	4,620,000	0	0	0	0	0	
M	Downpayment Assistance	101,936,929	6,480,000	6,804,000	0	0	0	0	0	
M	Removal of Hazardous Materials	3,666,986	100,000	105,000	0	0	0	0	0	
M	Rental Rehabilitation Program	141,020,184	6,600,000	6,930,000	0	0	0	0	0	
M	Urban Homesteading Fund	13,984,288	1,080,000	1,134,000	0	0	0	0	0	
M	Affordable Housing Grants	46,904,893	1,650,000	1,732,500	0	0	0	0	0	
M	Mutual Housing Associations	15,991,782	1,650,000	1,732,500	0	0	0	0	0	
M	Land Bank/Land Trust	43,484,061	2,500,000	2,625,000	0	0	0	0	0	
M	Community Housing Development Corp.	29,557,448	1,500,000	1,575,000	0	0	0	0	0	
M	Congregate Housing for the Elderly	62,791,148	5,465,000	5,738,250	0	0	0	0	0	
M	Moderate Rental Housing	211,238,456	2,200,000	2,310,000	0	0	0	0	0	
M	Housing & Community Development	19,295,164	3,000,000	3,150,000	0	0	0	0	0	
M	Elderly Housing	180,865,695	8,250,000	8,662,500	0	0	0	0	0	
M	Housing for the Homeless	24,517,021	550,000	0	0	0	0	0	0	
M	Predevelopment Costs Program	4,427,400	110,000	115,500	0	0	0	0	0	
M	Housing Infrastructure Fund	1,874,348	500,000	525,000	0	0	0	0	0	
M	Moderate Cost Housing	60,000,000	100,000	105,000	0	0	0	0	0	
M	Senior Citizen Emergency Home Repairs	682,000	108,000	113,400	0	0	0	0	0	
M	Septic System Repair Loan Program	200,000	27,000	28,350	0	0	0	0	0	
M	Surplus Land Program	1,000,000	25,000	26,250	0	0	0	0	0	
M	PRIME	47,491,348	55,000	0	0	0	0	0	0	
Total for Action Code M			\$46,350,000	\$48,032,250	\$0	\$0	\$0	\$0	\$0	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
N	Consolidated Program	0	1,100,000	1,790,250	0	0	0	0	0	0	0	
N	Federal Match	0	550,000	577,500	0	0	0	0	0	0	0	
Total for Action Code N		\$0	\$1,650,000	\$2,367,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total for Agency 1155		\$1,045,445,240	\$48,000,000	\$50,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

1 Recommend that DOH programs be transferred to the new DBCD and CT Capitol Corp. as of 7/1/95.

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	Urban Action Grants	39,100,000	5,000,000	5,000,000	0	0	0	0	0	
M	Neighborhood Facilities Grants	28,325,000	5,000,000	5,000,000	0	0	0	0	0	
M	Weatherization Grants	2,000,000	1,000,000	1,000,000	0	0	0	0	0	
M	AIDS Residences Grants	9,100,000	0	1,000,000	0	0	0	0	0	
M	Grants for Child Care Facilities	5,775,000	1,000,000	1,000,000	0	0	0	0	0	
Total for Action Code M		\$84,300,000	\$12,000,000	\$13,000,000	\$0	\$0	\$0	\$0	\$0	
N	Loans to Students with Disabilities	0	1,000,000	1,000,000	0	0	0	0	0	
Total for Action Code N		\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
Total for Agency 6100		\$84,300,000	\$13,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0	

9 Recommend that DSS capital projects be transferred to the new DBCD as of 7/1/95.

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

A 1992 initiative directed the establishment of five uniform regional service delivery areas for the state's health and human service agencies. Current plans are to continue with the implementation of the Uniform Service Districts. All health and human service agencies are scheduled to be using the new regional service delivery definitions by July 1, 1995.

The following discussion is organized to reflect the Governor's recommendations for consolidations of agencies. Following passage of the state budget, organizational planning for the proposed new agencies will be undertaken. Planning for implementation of proposed changes will include a facility planning component designed to reflect the central office and regional space needs of agencies.

Department of Public Health

(formerly the Department of Public Health and Addiction Services)
(addiction services found in the Department of Behavioral Health below)

The Governor's budget recommendations include a proposal for the creation of a Department of Public Health that would include the public health functions of the current Department of Public Health and Addiction Services (DPHAS) and some of the functions of the Office of Health Care Access and the Commission on Hospitals and Health Care.

DPHAS currently leases office space at four locations in the Greater Hartford Area, totalling 100,722 square feet. Approximately eighty-four percent of this leased space houses the public health services of the agency. The public health side of the agency also utilizes three state-owned buildings in the Hartford area; two for central office operations and one for the Clinton St. Laboratory. This state-owned space amounts to approximately 134,000 square feet.

The proposed Department of Public Health will house the functions of the Office of Health Care Access that is currently in 10,000 square feet of leased space in Hartford.

Wherever possible, co-locating central office functions of agencies will be accommodated in state-owned buildings. At this time, plans are to locate the central office functions of the Department of Public Health into the Aetna complex that was recently purchased by the state.

In response to the creation of uniform service districts, the department has identified the need for leased space for five regional offices. A total of 6,000 square feet is requested.

The table below reflects the capital requests of the Department of Public Health and Addiction Services that are related to the public health functions that will fall within the new Department of Public Health. The \$23 million requested is for a new laboratory

building to replace the existing facility on Clinton St. in Hartford. Maintenance, repair, security and functional deficiency issues have lead the department to request a new building. Funds are requested in order to commence construction in FY 98.

Dept. of Public Health	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$207,000	\$2,070,000	\$20,700,000	\$0	\$0

Capital Budget Recommendations:

The plan includes a recommendation in FY 99 for planning funds in the amount of \$207,000 for the laboratory facility.

Department of Mental Retardation

The Department of Mental Retardation currently consists of a central office in East Hartford, six regions and the Southbury Training School. Each region and the Southbury Training School provides an array of residential, day service and family support programs. These programs may be provided directly by the region or training school or through contracts with private provider organizations throughout the state.

As part of the 1992 reorganization of state health and human services agencies, uniform regional boundaries were established that created five uniform service delivery regions, the Northwestern, North Central, Eastern, South Central and Southwestern Regions. All health and human service agencies are to begin using the uniform regions definition by July 1, 1995. To that end, the Department of Mental Retardation's five year capital and facility plan includes requests that are directed at compliance with this implementation schedule.

The Department of Mental Retardation occupies greater than 1.3 million gross square feet⁴ of state-owned space; 70% of this space is at Southbury Training School. The remaining state-owned space utilized by DMR includes:

- numerous group homes around the state,
- the DMR Region 1 Danbury Regional Center and Northwest Regional Center in Torrington; these Region 1 facilities are located in the future Northwestern Uniform District,
- the DMR Region 2 Hartford Regional Center in Newington, located in the future North Central Uniform District,
- the combined Region 3&6 John Dempsey Regional Center in Putnam, Mystic Center at Mystic Oral School (under the Department of Public Works) and the Seaside Regional Center in Waterford; these facilities are located in the future Eastern Uniform District, and

⁴Assets Management Information System

Hospital and Norwich Hospital; Cedarcrest Regional Hospital, a regional inpatient facility; four community mental health centers, (the Capitol Region Mental Health Center in Hartford, the Connecticut Mental Health Center in New Haven, the F.S. Dubois Center in Stamford, the Greater Bridgeport Community Mental Health Center in Bridgeport), and Whiting Forensic Institute in Middletown for offenders who are mentally ill.

The department also provides funding to private non-profit agencies to operate community mental health services. These services include residential, case management, vocational rehabilitation, social rehabilitation, outpatient, crisis resolution, partial hospitalization and consultation/education services.

DMH currently has custody and control of approximately 5.3 million gross square feet⁵ of state-owned space. Eighty-seven percent of that space is at the department's three mental health hospitals. DMH also currently leases approximately 100,000 square feet of space, 70% of which is for the department's central office, the F.S. Dubois Center in Stamford and for a local mental health authority office in Waterbury.

As part of the proposed merger, the Governor has recommended that DMH and substance abuse patients on the Fairfield Hills and Norwich Hospital campuses be relocated to the Connecticut Valley Hospital campus and that Fairfield Hills and Norwich Hospitals be reused/sold. One building on the Norwich Hospital campus would be retained by the state for use as a District Office Building. Some state functions currently located on the Norwich campus may move to the Thames River Campus of the UConn Health Center.

The department has requested an increase in leased space over the five years of the plan, to a total of approximately 259,000 square feet. This represents a 150% increase over current lease space. The majority of increased space requested is for three local mental health authority facilities, space for client services currently located in a building at CVH, General Assistance Project space in Bridgeport and an expanded central office.

While these lease requests may no longer correctly reflect requirements of the new department, the community mental health center and local mental health authority organizational structure will remain. Given the trend toward less restrictive treatment, it is reasonable to assume that some amount of increased space for regional services will be required.

As an alternative to leasing 259,000 square feet, DMH has included a capital request to purchase facilities that would replace approximately 164,000 square feet of the leased space requested. In addition, it is likely that the new department's central office will be located on the CVH campus, which would eliminate the request for 37,000 square feet of leased space for that function.

⁵Assets Management Information System

As can be seen from the table below, the Department of Mental Health has requested \$85.6 million in capital funds over the five year plan period.

Department of Mental Health	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$16,608,886	\$8,740,855	\$11,231,753	\$9,963,780	\$13,840,900
Facility Support	\$7,383,144	\$11,467,952	\$0	\$0	\$0
Grants/Payments/Loans	\$1,500,000	\$1,375,000	\$1,350,000	\$1,125,000	\$1,000,000

It is important to note that portions of several of the department's capital requests, as shown on the tables on pages 87 and 88 reflect a continued limited presence at the three mental health hospitals. The proposed merger on the CVH campus and reuse/sale of Fairfield Hills and Norwich Hospitals remove the need for some of the campus planning and infrastructure improvements requested. However, increasing usage at CVH will likely result in the need for additional capital improvements. Impacts of the Governor's recommendations to regional and local centers will need to be assessed. Additionally, the capital implications of vacating and securing the two hospital campuses need to be identified and quantified, taking into consideration the expected timeframe for accomplishing the sale.

Addiction Services: The addiction services currently provided by the Department of Public Health and Addiction Services utilize close to 300,000 square feet of state-owned space. Services provided in these state-owned substance abuse facilities are currently located on the grounds of Norwich Hospital, Connecticut Valley Hospital, Fairfield Hills Hospital and at the Blue Hills Hospital in Hartford. The administrative functions for addiction services is located in a 16,000 square foot lease in Hartford.

The table below represents the capital requests for addiction service programs that were submitted by the Department of Public Health and Addiction Services.

Addiction Services	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$4,770,000	\$500,000	\$250,000	\$250,000	\$250,000
Grant/Loan/Payment	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

FY 96 includes a request for \$3.87 million to construct an addition at the Blue Hills Hospital facility to house the Blue Hills Hospital Residential Unit that was moved to a temporary location at the Dutcher Treatment Center on the grounds of Connecticut Valley Hospital in Middletown.

The remaining capital funds categorized as 'facility' represent projects needed to address code compliance issues at all substance abuse facilities. With the proposed consolidation on CVH that has been proposed by the Governor, plans for housing clients on the CVH campus will be developed, likely changing the basis for this item.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Public Health & Addiction Svcs
 Agency No: 4001

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq. Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Central Office-Hartford	73,208	95/12/31	\$603,966	73,208	73,208	0	0	0	0	15 17
B		Toxic Haz/Chronic Disease-Htf	7,157	99/99/99	\$96,262	7,157	7,157	0	0	0	0	15 17
B		Addition Svcs/Domm Hlth-Htf	16,357	95/08/14	\$233,984	16,357	16,357	0	0	0	0	15 17
B		Warehouse-Newington	4,000	99/99/99	\$11,800	4,000	4,000	0	0	0	0	1 17
SUBTOTAL			100,722		\$946,012	100,722	100,722	0	0	0	0	
D		Uniform Regions-Waterbury Off	0		\$0	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Enfield Office	0		\$0	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Middletown Of	0		\$0	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Norwich Office	0		\$0	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Bridgeport Of	0		\$0	1,200	0	0	0	0	0	17 18
SUBTOTAL			0		\$0	6,000	0	0	0	0	0	
AGENCY TOTALS			100,722		\$946,012	106,722	100,722	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Health Care Access, Office of
Agency No: 4050

C O D E	Description	N O T E	Presently Occupied Space Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
C	Central Office-Hartford		10,331	95/03/31	\$138,507	14,876	14,876	0	0	0	0	2 17
	SUBTOTAL		10,331		\$138,507	14,876	14,876	0	0	0	0	
	AGENCY TOTALS		10,331		\$138,507	14,876	14,876	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	STS Renovations & Improvements	3,875,000	1,288,000	510,000	1,200,000	500,000	245,000	0	0	
I	Regional Facilities Infrastructure Pgm	33,595,813	7,676,000	4,250,400	7,000,000	4,000,000	2,000,000	1,000,000	1,000,000	
	Total for Action Code I	\$37,270,813	\$8,964,000	\$4,760,400	\$8,200,000	\$4,500,000	\$2,245,000	\$1,000,000	\$1,000,000	
J	ADA Compliance	0	1,139,600	0	1,100,000	0	0	0	0	
J	Minor Capital-State Bldg Repairs	0	125,000	125,000	0	0	0	0	0	
	Total for Action Code J	\$0	\$1,264,600	\$125,000	\$1,100,000	\$0	\$0	\$0	\$0	
N	Minor Capital-Private Facilities	0	5,500,000	5,500,000	1,000,000	1,000,000	500,000	500,000	500,000	
N	Minor Capital-Private Group Home Dev't	0	2,000,000	2,000,000	0	0	500,000	500,000	500,000	
	Total for Action Code N	\$0	\$7,500,000	\$7,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
	Total for Agency 4100	\$37,270,813	\$17,728,600	\$12,385,400	\$10,300,000	\$5,500,000	\$3,245,000	\$2,000,000	\$2,000,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Mental Retardation, Dept. of
Agency No: 4100

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist	YY/MM/DD	Cost							
D	E	Sq. Ft									
E											
A	Reg 3&6 Group Home-Hebron	1,512	02/07/14	\$32,309	0	0	0	0	0	0	3
A	Reg 3&6 Group Home-Brooklyn	1,650	02/28/02	\$26,954	0	0	0	0	0	0	3
A	Reg 2 Group Home-S.Windsor	1,600	07/14/02	\$33,213	0	0	0	0	0	0	3
A	Reg 2 Group Home-S.Windsor	1,600	07/14/02	\$35,116	0	0	0	0	0	0	3
SUBTOTAL		6,362		\$127,592	0	0	0	0	0	0	
B	Central Office-East Hartford	27,790	95/03/04	\$301,188	27,790	0	0	0	0	0	1
B	Reg 3&6 Educational-Moosup	3,488	99/99/99	\$27,032	3,488	0	0	0	0	0	1
B	Reg 3&6 Office-Willimantic	11,550	09/30/93	\$138,600	11,550	0	0	0	0	0	1
B	Reg 3&6 Admin/Workshop-Daniel	10,800	05/31/97	\$59,463	8,800	0	0	0	0	0	5
B	Reg I Group Home-Bristol	3,000	11/14/94	\$22,800	2,475	0	0	0	0	0	2
B	Reg I Group Home-Bristol	3,000	11/14/94	\$22,800	2,475	0	0	0	0	0	2
B	Reg I Office-Torrington	4,127	12/31/93	\$47,460	4,127	0	0	0	0	0	2
B	Reg I Reg'l Off-Waterbury	5,190	07/16/95	\$59,685	5,190	0	0	0	0	0	1
B	Reg I Class-Torrington	1,160	09/01/93	\$15,080	1,160	0	0	0	0	0	5
B	Reg 2 Group Home-Hartford	6,000	10/31/94	\$67,200	6,000	0	0	0	0	0	1
B	Reg 2 Group Home-Hartford	4,700	12/17/92	\$61,200	4,700	0	0	0	0	0	2
B	Reg 2 Group Home-Hartford	8,352	07/31/96	\$78,501	8,352	0	8,352	0	0	0	1
B	Reg 2 Reg'l Off-Farmington	29,615	07/00/94	\$382,033	29,615	0	0	0	0	0	1
B	Reg 4 Group Home-Stratford	4,000	12/31/93	\$32,409	4,000	0	0	0	0	0	1
B	Reg 5 Reg'l Off-Wallingford	12,500	02/24/99	\$218,750	12,500	0	0	0	12,500	0	1
B	Reg 5 Reg'l Off-Wallingford	11,855	02/22/99	\$136,322	11,855	0	0	0	11,855	0	1
B	Reg 5 Reg'l Off-New Haven	12,345	02/22/99	\$132,708	12,345	0	0	0	12,345	0	1
B	Reg 5 Day Prog-New Haven	3,890	03/14/99	\$57,066	3,890	0	0	0	3,890	0	1
B	Reg 5 Day Prog-Hamden	4,040	02/06/99	\$54,540	4,040	0	0	0	4,040	0	1
SUBTOTAL		167,402		\$1,914,837	164,352	101,410	8,352	0	44,630	0	
D	Reg 3&6 Day Program	Z 9,000		\$0	9,000	0	0	0	0	0	6 11

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Mental Retardation, Dept. of
Agency No: 4100

C	O	D	E	N	Presently Occupied Space	Expire Date	Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
					Exist Sq. Ft	YY/MM/DD	Cost	Requested						
D	Reg	386	Community Training	Z	1,250		\$0	1,250	0	0	0	0	0	6 11
D	Reg	386	Maint/Storeroom	Z	12,850		\$0	12,850	0	0	0	0	0	6 11
D	Reg	386	Office	Z	25,875		\$0	25,875	0	0	0	0	0	6 11
D	Reg	386	Office	Z	11,700		\$0	11,700	0	0	0	0	0	6 11
D	Reg	386	Group Home	Z	10,297		\$0	2,450	0	0	0	0	0	6 11
D	Reg	386	Group Home	Z	10,297		\$0	2,450	0	0	0	0	0	6 11
D	Reg	386	Group Home	Z	10,297		\$0	2,450	0	0	0	0	0	6 11
D	Reg	386	Group Home	Z	10,297		\$0	2,450	0	0	0	0	0	6 11
D	Reg	386	Group Home	Z	1,500		\$0	1,500	0	0	0	0	0	6 11
D	Southbury		Group Homes	Z	0		\$0	45,500	0	0	0	0	0	6 11
D	Southbury		Group Homes	Z	0		\$0	45,500	0	0	0	0	0	6 11
D	Southbury		Group Homes	Z	0		\$0	45,500	0	0	0	0	0	6 11
D	Southbury		Group Homes	Z	0		\$0	45,500	0	0	0	0	0	6 11
D	Southbury		Group Homes	Z	0		\$0	45,500	0	0	0	0	0	6 11
D	Reg	2	Group Home	Z	15,600		\$0	2,490	0	0	0	0	0	5
D	Reg	2	Group Home	Z	15,600		\$0	2,490	0	0	0	0	0	5
D	Reg	2	Group Home-Glastonbury	Z	4,980		\$0	2,490	0	0	0	0	0	6 11
D	Reg	2	Group Home-Glastonbury	Z	4,980		\$0	2,490	0	0	0	0	0	6 11
D	Reg	4	Reg'l Off-Bridgeport	Z	5,500		\$0	5,500	0	0	0	0	0	6 11
D	Reg	4	Day Prog-Bridgeport	Z	4,821		\$0	4,821	0	0	0	0	0	6 11
D	Region	4	Maint/Storage	Z	0		\$0	6,500	0	0	0	0	0	6 11
D	Reg	4	Reg'l Office	Z	14,000		\$0	14,000	0	0	0	0	0	6 11
SUBTOTAL								341,506	0	0	0	0	0	
AGENCY TOTALS								478,068	73,620	8,352	0	44,630	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Fire Safety & Environmental Improvements	58,920,000	8,582,000	5,930,725	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
I	Campus Planning	13,300,000	3,965,000	2,540,000	2,765,000	2,540,000	2,000,000	2,000,000	2,000,000	
I	ADA Compliance	1,150,000	1,187,649	0	1,887,000	0	0	0	0	
I	Mothballing	700,000	2,874,236	270,130	1,500,000	0	0	1,000,000	0	
Total for Action Code I		\$74,070,000	\$16,608,885	\$8,740,855	\$11,152,000	\$7,540,000	\$7,000,000	\$8,000,000	\$7,000,000	
J	Clean Air Act Compliance	0	6,404,302	0	6,400,000	0	0	0	0	
J	Sprinkler Systems Installation	0	978,842	11,467,952	0	900,000	5,000,000	5,000,000	0	
Total for Action Code J		\$0	\$7,383,144	\$11,467,952	\$6,400,000	\$900,000	\$5,000,000	\$5,000,000	\$0	
M	Grants for Community-Based Facilities	10,905,594	1,500,000	1,375,000	750,000	750,000	750,000	750,000	750,000	
Total for Action Code M		\$10,905,594	\$1,500,000	\$1,375,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	
Total for Agency 4400		\$84,975,594	\$25,492,029	\$21,583,807	\$18,302,000	\$9,190,000	\$12,750,000	\$13,750,000	\$7,750,000	

6 Formerly known as the Department of Mental Health.

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Code Compliance	7,250,000	900,000	500,000	900,000	500,000	250,000	250,000	250,000	
I	Blue Hills Hospital Expansion	340,500	3,870,000	0	0	0	0	0	0	
Total for Action Code I		\$7,590,500	\$4,770,000	\$500,000	\$900,000	\$500,000	\$250,000	\$250,000	\$250,000	
M	Grants-Comm Res & Outpatient Facilities	5,484,709	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
M	Grants-New/Expanded Comm Res & Outpatient	4,969,500	500,000	500,000	0	0	0	0	0	
Total for Action Code M		\$10,454,209	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
Total for Agency 4500		\$18,044,709	\$5,770,000	\$1,500,000	\$1,400,000	\$1,000,000	\$750,000	\$750,000	\$750,000	

7 Recommend transfer of addiction services programs from DPHAS to DBH as of 7/1/95.

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Behavioral Health, Dept. of
Agency No: 4400

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Crisis Care (Dubois)-Stmfd Of	3,067	99/99/99	\$58,794	0	0	0	0	0	0	7 10 17
		SUBTOTAL	3,067		\$58,794	0	0	0	0	0	0	
B		F.S. Dubois Center-Stmfd Offi	30,639	97/06/07	\$536,183	30,639	0	30,639	0	0	0	1 17
B		Respite Care-Stmfd Apartment	550	97/11/15	\$12,000	550	0	0	550	0	0	1 17
B		Respite Care-Bpt Apartment	880	99/03/31	\$8,280	880	0	0	0	880	0	1 17
B		CMHC Day Hospital-NH Office/C	7,293	95/07/16	\$126,541	7,293	0	0	0	0	0	1 7 17
B		Hispanic Clinic-NH Office	4,140	99/99/99	\$56,304	4,140	0	0	0	0	0	1 7 17
B		WHMHC-W-Haven Office	5,299	99/99/99	\$66,238	5,299	0	0	0	0	0	2 17
B		A&DU/SATU-NH Office	7,600	99/03/07	\$92,340	7,600	0	0	0	7,600	0	1 17
B		CMHC Consult. & Ed Ctr-NH Off	4,600	96/05/08	\$63,250	4,600	0	0	0	0	0	1 7 17
		SUBTOTAL	61,001		\$961,136	61,001	21,332	30,639	550	8,480	0	
C		Central Office-Hartford	26,240	99/99/99	\$259,241	37,073	25,601	0	0	0	0	10 14 17
C		Local Mental Hlth Auth-Wtby O	10,686	99/99/99	\$69,375	20,609	14,502	0	0	0	0	2 17
		SUBTOTAL	36,926		\$328,616	57,682	40,103	0	0	0	0	
D		Local Mental Hlth Auth-Trgtn	0		\$0	18,803	5,787	0	0	0	0	15 17
D		ACCESS Project-Bpt Office/Tre	0		\$0	10,000	0	10,000	0	0	0	15 17
D		Local Mental Hlth Auth-Dnbry	0		\$0	33,249	11,740	0	0	0	0	15 17
D		River Valley Svcs-Mdltm Offic	0		\$0	29,202	29,202	0	0	0	0	15 17
D		Comm. Outpatient Svcs-Bpt Off	0		\$0	21,000	0	0	0	0	0	17 18

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Behavioral Health, Dept. of
Agency No: 4400

C 0 D E	Description	N 0 T E	Presently Occupied Space		Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
			Exist Sq. Ft	Expire Date YY/MM/DD								
A	Crisis Care (Dubois)-Stmfd Of		3,067	99/99/99	\$58,794	0	0	0	0	0	0	7 10 17
	SUBTOTAL		3,067		\$58,794	0	0	0	0	0	0	
B	F.S. Dubois Center-Stmfd Offi		30,639	97/06/07	\$536,183	30,639	0	30,639	0	0	0	1 17
B	Respite Care-Stmfd Apartment		550	97/11/15	\$12,000	550	0	0	550	0	0	1 17
B	Respite Care-Bpt Apartment		880	99/03/31	\$8,280	880	0	0	0	880	0	1 17
B	CMHC Day Hospital-NH Office/C		7,293	95/07/16	\$126,541	7,293	0	0	0	0	0	1 7 17
B	Hispanic Clinic-NH Office		4,140	99/99/99	\$56,304	4,140	0	0	0	0	0	1 7 17
B	WHMHC-W. Haven Office		5,299	99/99/99	\$66,238	5,299	0	0	0	0	0	2 17
B	A&DU/SATU-NH Office		7,600	99/03/07	\$92,340	7,600	0	0	0	0	0	1 17
B	CMHC Consult. & Ed Ctr-NH Off		4,600	96/05/08	\$63,250	4,600	0	0	0	0	0	1 7 17
	SUBTOTAL		61,001		\$961,136	61,001	21,332	30,639	550	8,480	0	
C	Central Office-Hartford		26,240	99/99/99	\$259,241	37,073	25,601	0	0	0	0	10 14 17
C	Local Mental Hlth Auth-Wtby 0		10,686	99/99/99	\$69,375	20,609	14,502	0	0	0	0	2 17
	SUBTOTAL		36,926		\$328,616	57,682	40,103	0	0	0	0	
D	Local Mental Hlth Auth-Trgtn		0		\$0	18,803	5,787	0	0	0	0	15 17
D	ACCESS Project-Bpt Office/Tre		0		\$0	10,000	0	10,000	0	0	0	15 17
D	Local Mental Hlth Auth-Dnby		0		\$0	33,249	11,740	0	0	0	0	15 17
D	River Valley Svcs-Mdltm Offic		0		\$0	29,202	29,202	0	0	0	0	15 17
D	Comm. Outpatient Svcs-Bpt Off		0		\$0	21,000	0	0	0	0	0	17 18

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.

B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.

C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.

D - A new space request requiring a new lease.

09 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Public Health & Addiction Svcs
Agency No: 4001

C O D E	N O T E	Presently Occupied Space	Expire Date	Annual Cost	Sq. Ft.	Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
			YY/MM/DD									
B		Central Office-Hartford	95/12/31	\$603,966	73,208	73,208	73,208	0	0	0	0	15 17
B		Toxic Haz/Chronic Disease-Htf	99/09/99	\$96,262	7,157	7,157	7,157	0	0	0	0	15 17
B		Addiction Svcs/Comm Hlth-Htfd	95/08/14	\$233,984	16,357	16,357	16,357	0	0	0	0	15 17
B		Warehouse-Newington	99/09/99	\$11,800	4,000	4,000	4,000	0	0	0	0	1 17
SUBTOTAL				\$946,012	100,722	100,722	100,722	0	0	0	0	
D		Uniform Regions-Waterbury Off		\$0	1,200	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Enfield Offic		\$0	1,200	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Middletown Of		\$0	1,200	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Norwich Offic		\$0	1,200	1,200	0	0	0	0	0	17 18
D		Uniform Regions-Bridgeport Of		\$0	1,200	1,200	0	0	0	0	0	17 18
SUBTOTAL				\$0	6,000	6,000	0	0	0	0	0	
AGENCY TOTALS				\$946,012	106,722	106,722	100,722	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

Transportation

The Transportation function of government includes a single agency, the Department of Transportation (DOT). However, the Governor has recommended the transfer of the construction management, contracting, leasing, property transfer and facility design and construction activities from the Department of Public Works into the Department of Transportation. The facilities management activities of the Department of Public Works will transfer to the Department of Administrative Services.

Department of Transportation

(including some functions of the Department of Public Works)

The Department of Transportation is responsible for all aspects of the planning, development, maintenance and improvement of the various transportation modes in the state. The Department currently has five bureaus. The proposed merger of the Department of Public Works into DOT will have some impact on the structure of the department as currently organized:

- The Bureau of Aviation and Ports manages Bradley International Airport, the State Pier at New London, two Connecticut River ferry boat operations and five general aviation airports at Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Windham Airport and Danielson Airport. The Bureau is also responsible for licensing and regulating approximately 140 other aviation facilities in the state and for the licensing of Connecticut's marine pilots and shipping agents.
- The Bureau of Engineering and Highway Operations is responsible for the development, implementation, financial review and financial management of the Federal Aid Highway Program, Highway Bond Program, Highway and Bridge Construction Renewal Program and Operating Account Appropriation as well as administering federal highway safety funds for a variety of highway safety-related activities.
- The Bureau of Finance and Administration provides administrative, budgetary and support services to all bureaus and unit in the department.
- The Bureau of Policy and Planning has overall responsibility for management of the department's capital improvement plans and programs.
- The Bureau of Public Transportation is responsible for the development, maintenance and operation of a safe and efficient system of motor carrier and rail services and facilities.

The department has recently completed the construction of a new Transportation Complex on state-owned land in Newington. All of the administrative offices previously housed in office buildings in Wethersfield, Newington and Hartford are now located in the new complex. The final phase of construction will be completed with the construction of the grounds maintenance and motor pool facilities.

The Department has exercised the option to purchase its leased facility at Pascone Place, Newington which houses its central files, map reproduction, photo reduction and record retention functions.

DOT has responsibility for greater than 4.8 million square feet of state-owned property. The single largest complex operated by the DOT is Bradley International Airport. In addition, the Department has hundreds of other facilities, including maintenance garages, bus shelters, salt storage facilities, and five general aviation airports.

The majority of state-owned and operated facilities under the control of the Department of Public Works (DPW) are related to the facilities management functions of the department. The proposed budget recommends the transfer of facilities management to the Department of Administrative Services. Therefore, the impact on facilities related to the DPW functions that will move to DOT is limited to office space for DPW staff that would transfer to DOT.

The table below reflects the five year capital requests of the Department of Transportation and the Department of Public Works. It is proposed that all capital items requested by DPW be transferred to the DOT. DOT has requested \$865 million in special transportation bond funds over the five years of the plan. It is important to note that not included in this plan are facility projects scheduled for Bradley International Airport under the Bradley Master Plan that are being funded by revenue bonds. DPW capital projects will be funded from general obligation bonds.

Department of Transportation	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Aviation and Ports	\$2,350,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
Engineering & Highway Operations	\$130,000,000	\$130,000,000	\$130,000,000	\$130,000,000	\$130,000,000
Finance & Administration	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Public Transportation	\$6,500,000	\$6,500,000	\$6,500,000	\$6,300,000	\$6,430,000
Department of Public Works	\$60,250,000	\$60,250,000	\$26,500,000	\$18,000,000	\$12,175,000

Bureau of Aviation and Ports: Ninety percent of the funding requested within this category is for the Infrastructure Renewal Program at the five state-owned general aviation airports in Connecticut; the Hartford-Brainard, Groton-New Longon, Waterbury-Oxford, Windham and Danielson airports. This program funds rehabilitation and construction of runways, taxiways and aprons. New facilities are built to provide public service facilities and projects to improve safety, comply with Federal regulations and to increase revenues to the State are implemented.

Bureau of Engineering and Highway Operations: By far, the majority of capital funds requested is for programs in the Bureau of Engineering & Highway Operations. The largest single item requested from this Bureau is for the Capitol Resurfacing and Rehabilitation Program. This \$245 million request would provide funding for the resurfacing and restoration of the state highway system. Resurfacing of Route 8 is identified as an early recipient of funds from this request.

Twenty million dollars for each of the five years is requested for improvement, rehabilitation and replacement of bridges on the State and Federal highway systems through the State Bridge Program.

Requests for level funding of the Interstate and Intrastate Highway Programs equal \$11.5 and \$22.9 million per year, respectively. These funds are utilized for capital improvement projects on the two systems. The majority of the funding requested in the biennium under the Interstate Program would be directed at improvements to I-95. As with the other capital items discussed above, this program is heavily matched by Federal funds.

These four capital items represent 85% of the total requests shown in the Engineering and Highway Operations category above.

Bureau of Finance and Administration: Special Transportation Fund capital requested by this bureau would fund the construction of additions to some of the department's maintenance facilities and new maintenance facilities around the state and for improvements required for code compliance. The Department has requested funds to phase construction of the maintenance garages around the State. At full implementation, five new maintenance facilities would be constructed, five facilities would have additions, and design will begin on additions to another five maintenance facilities.

Bureau of Public Transportation: The single item included from this Bureau would fund capital improvements on the New Haven Line Rail Commuter Service, the Shoreline East Rail Commuter Service, would rehabilitate the New Haven Bus Garage and would purchase replacement buses and equipment for fixed route bus services.

Department of Public Works: DPW has requested \$30 million in each of the two years of the biennium for the Office Development Fund. These funds would be utilized to purchase facilities for use by the state. The largest single item is a \$79.1 million request for code and infrastructure improvements on state facilities. The remaining capital items are for asbestos removal, underground storage tank replacement and space planning activities.

Capital Budget Recommendations:

DOT is funded from a special transportation fund; this allows full funding of all DOT projects. Capital funding in the amount of \$24 million for each of the five years of the plan is recommended for the DPW capital items. Long range planning is the only capital item included in the DPW request that was not recommended for any funding.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Gen. Aviation Airport Improvements	17,288,000	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3
I	Facility Plan-Maint./Repairs/Const.	112,900,000	6,500,000	6,500,000	7,500,000	7,000,000	6,500,000	6,300,000	6,430,000	3
	Total for Action Code I	\$130,188,000	\$8,600,000	\$8,500,000	\$9,500,000	\$9,000,000	\$8,500,000	\$8,300,000	\$8,430,000	
M	Water Transportation Improvements	17,300,000	250,000	250,000	200,000	300,000	250,000	250,000	250,000	3
M	Interstate Highway Program	165,550,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	3
M	Intrastate Highway Program	443,400,000	29,900,000	29,900,000	29,900,000	29,900,000	29,900,000	29,900,000	29,900,000	3
M	State Bridge Program	1,294,600,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	3
M	Highway Capital Resurfacing	289,300,000	49,000,000	49,000,000	39,000,000	39,000,000	49,000,000	49,000,000	49,000,000	3
M	Urban Systems Program	13,600,000	13,600,000	13,600,000	12,100,000	12,000,000	13,600,000	13,600,000	13,600,000	3
M	Hazardous Waste Program	92,355,700	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	3
M	Bus & Rail Capital Improvements Pgm	407,260,000	35,000,000	35,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	3
	Total for Action Code M	\$2,723,365,700	\$165,250,000	\$165,250,000	\$152,700,000	\$152,700,000	\$164,250,000	\$164,250,000	\$164,250,000	
	Total for Agency 5000	\$2,853,553,700	\$173,850,000	\$173,750,000	\$162,200,000	\$161,700,000	\$172,750,000	\$172,550,000	\$172,680,000	

8 Cost of issuance and debt service reserve are considered normal costs of the program (\$22.1 mil/yr).

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Office Development Capital Fund	161,400,000	30,000,000	30,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
I	Infrastructure/Code Improvement	80,825,000	18,500,000	18,500,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	
I	Asbestos Abatement Program	78,000,000	6,500,000	6,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
I	Long Range Planning	450,000	250,000	250,000	0	0	0	0	0	
Total for Action Code I		\$320,675,000	\$55,250,000	\$55,250,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	
M	Underground Storage Tank Program	33,500,000	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total for Action Code M		\$33,500,000	\$5,000,000	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Total for Agency 1326		\$354,175,000	\$60,250,000	\$60,250,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	

2 Recommend that DPW programs be transferred to DOT as of 7/1/95.

- Notes: 1 - Self Liquidating Bonds
2 - Revenue Bonds
3 - Special Tax Obligation Bonds
4 - Prior Authorizations to be used

Human Services

The human services function of government includes the Department of Social Services and the Soldiers', Sailors' & Marines' Fund.

The 1992 session of the Connecticut General Assembly directed the consolidation of twelve health and human services agencies into four new agencies. From this consolidation, the Department of Social Services was formed.

Complementing this reorganization was the establishment of five uniform regional service delivery areas for the state's health and human service agencies. All health and human service agencies are scheduled to be using the new regional service delivery definitions by July 1, 1995. Facility requirements related to the implementation of uniform service regions are discussed below.

The Governor's proposed budget includes a recommendation to move the capital program of the Department of Social Services into a new Department of Business and Community Development (DBCD). Discussion of those capital items may be found in the narrative section for DBCD on page 59 of this plan.

Department of Social Services

The Department of Social Services results from the merging of the Departments on Aging, Human Resources and Income Maintenance, the rental subsidy program from the Department of Housing and much of the certificate of need function from the Commission on Hospitals and Health Care.

The department is in the process of reorganizing their space to consolidate services and to implement service delivery in accordance with the uniform human service regions.

As part of the reorganization, DSS is decentralizing some central office functions and when possible, is co-locating the Bureau of Rehabilitation Services with the regional office functions. The department has identified the need for additional offices around the state; the location of these offices will be determined based on further review of the redistribution of service areas and the changing needs of their client base.

DSS has five regional offices, eleven sub-offices and Rehabilitation Service and Aging Ombudsmen offices located throughout the state. In order to respond to the reorganization, the department's space needs, as reflected in the plan, have increased from a current level of approximately 683,000 square feet to approximately 794,000 square feet. A portion of this increase is related to a request for space to administer the General Assistance Program that was scheduled to be taken over by the state. The Governor's

recommended budget includes a proposal to package the General Assistance program into a Block Grant to towns for local administration; therefore, space requests related to this program will no longer be required.

Sixty-two percent of the space currently utilized by DSS is not owned by the state. The majority of the space is leased, with several of the Rehabilitation Services and Aging Ombudsman offices located in space donated by private/non-profit and municipal agencies. The Department's central administrative office takes up approximately 233,000 square feet in a Hartford building the state owns.

While the Department's increased space requirements are reflected in the plan as lease requests, over the long term DSS plans to co-locate the Rehabilitative Service and Aging Ombudsmen offices with regional offices. Regional offices would be located in district office buildings that would be constructed by the Department of Public Works as part of their Office Development Program.

All capital programs formerly within the Department of Social Services may be found in the narrative on the Department of Business and Community Development, found on page 59.

Soldiers' Sailors' and Marines Fund

The Soldiers' Sailors' and Marines Fund has limited space requirements totalling less than 4,000 square feet and no capital requests during the five years of the plan period.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Social Services, Dept. of
Agency No: 6100

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft.	Expire Date YY/MM/DD	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Central Office-Hartford	232,799	99/05/31	\$3,111,159	232,799	0	0	0	232,799	0	12
		SUBTOTAL	232,799		\$3,111,159	232,799	0	0	0	232,799	0	
B		Rehab Svcs-Windsor Office	38,900	99/99/99	\$659,000	38,900	38,900	0	0	0	0	1
B		Rehab Svcs-Hartford Office	7,384	99/99/99	\$99,684	4,700	4,700	0	0	0	0	2
B		Rehab Svcs-Manchester Office	630	95/08/28	\$6,000	630	630	0	0	0	0	1
B		Rehab Svcs-Enfield Office	600	99/99/99	\$9,200	600	600	0	0	0	0	1
B		Rehab Svcs-New Haven Office	7,000	99/09/30	\$94,500	7,000	0	0	0	0	7,000	1
B		Rehab Svcs-Bridgeport Office	7,544	99/99/99	\$94,900	5,000	5,000	0	0	0	0	2
B		Rehab Svcs-South Norwalk Offi	600	99/99/99	\$9,570	600	600	0	0	0	0	1
B		Rehab Svcs-Norwich Office	4,000	99/99/99	\$60,800	4,000	4,000	0	0	0	0	1
B		Rehab Svcs-Millimantic Office	1,000	99/99/99	\$15,400	1,000	1,000	0	0	0	0	1
B		Rehab Svcs-Waterbury Office	4,253	99/99/99	\$65,700	4,253	4,253	0	0	0	0	1
B		Rehab Svcs-Bristol Office	700	99/99/99	\$11,865	700	700	0	0	0	0	1
B		Aging Ombudsman-Htfd Office	1,960	99/99/99	\$28,812	1,000	1,000	0	0	0	0	2
		SUBTOTAL	74,571		\$1,155,431	68,383	61,383	0	0	0	7,000	
C		Regional Office-Waterbury	19,790	99/99/99	\$225,200	41,200	42,249	0	0	0	0	2
C		Regional Office-Norwich	22,620	99/99/99	\$247,300	51,600	45,700	0	0	0	0	2
C		Regional Office-New Haven	48,294	97/01/31	\$647,100	75,600	0	68,400	0	0	0	2
C		Regional Office-Hartford	61,319	99/99/99	\$795,900	86,700	73,500	0	0	0	0	2
C		Regional Office-Bridgeport	57,430	99/99/99	\$668,533	60,300	51,500	0	0	0	0	2
C		Sub-Office-Middletown	24,000	99/99/99	\$332,800	24,800	24,300	0	0	0	0	2
C		Warehouse-Hartford	10,000	99/99/99	\$89,500	12,500	12,500	0	0	0	0	2
C		Sub-Office-Manchester	17,000	99/99/99	\$278,700	30,000	25,600	0	0	0	0	2
C		Sub-Office-Danbury	10,000	97/03/09	\$123,000	12,600	0	12,500	0	0	0	2
C		Sub-Office-Stamford	12,000	99/99/99	\$374,400	14,600	13,100	0	0	0	0	2
C		Sub-Office-Norwalk	11,591	99/99/99	\$222,400	12,200	11,100	0	0	0	0	2

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Social Services, Dept. of
Agency No: 6100

C D D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
C	Sub-Office-Meriden	13,500	99/99/99	\$202,300	15,200	14,000	0	0	0	0	2
C	Sub-Office-Bristol	6,400	96/10/21	\$77,700	8,800	0	8,600	0	0	0	2
C	Sub-Office-Torrington	7,075	95/03/02	\$133,300	7,700	7,500	0	0	0	0	2
C	Sub-Office-New Britain	19,000	99/99/99	\$255,800	21,400	20,300	0	0	0	0	2
C	Rehab Svcs-Killingly Office	528	95/05/31	\$7,630	700	700	0	0	0	0	2
C	Rehab Svcs-New London Office	550	99/99/99	\$6,400	700	700	0	0	0	0	2
C	Rehab Svcs-Meriden Office	597	99/99/99	\$7,400	600	600	0	0	0	0	2
SUBTOTAL		341,694		\$4,695,363	477,200	343,349	89,500	0	0	0	
D	Quality Control-Meriden Offic	9,000		\$0	7,000	7,000	0	0	0	0	15 9
D	Sub-Office-Killingly	19,000		\$0	10,900	10,900	0	0	0	0	15 9
D	Sub-Office-Willimantic	0		\$0	13,200	12,000	0	0	0	0	15
D	Rehab Svcs-East Hartford Offi	700		\$0	700	700	0	0	0	0	15
D	Rehab Svcs-Ansonia Office	450		\$0	450	450	0	0	0	0	15
D	Rehab Svcs-Branford Office	700		\$0	700	700	0	0	0	0	15
D	Rehab Svcs-Danbury Office	1,000		\$0	1,200	1,200	0	0	0	0	15
D	Rehab Svcs-Stamford Office	600		\$0	600	600	0	0	0	0	15
D	Rehab Svcs-Brookfield Office	200		\$0	200	200	0	0	0	0	15
D	Rehab Svcs-Torrington Office	450		\$0	700	1,117	0	0	0	0	15
D	Rehab Svcs-Hartford Office	200		\$0	200	200	0	0	0	0	15
D	Aging Ombudsman Office-West H	300		\$0	300	300	0	0	0	0	15
D	Aging Ombudsman-Bridgeport Of	300		\$0	300	300	0	0	0	0	15
D	Aging Ombudsman-Norwich Office	500		\$0	500	500	0	0	0	0	15
D	Aging Ombudsman-Wtby Office	380		\$0	380	380	0	0	0	0	15
SUBTOTAL		33,780		\$0	37,330	36,547	0	0	0	0	
AGENCY TOTALS		682,844		\$8,961,953	815,712	441,279	89,500	232,799	7,000		

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.

B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.

C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.

D - A new space request requiring a new lease.

E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Soldiers', Sailors' & Marines
Agency No: 6301

C O D E	N O T E	Presently Occupied Space	Expire Date	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Veterans Assistance-Bpt Office	98/04/30	\$4,988	475	0	0	475	0	0	1
B		Veterans Assistance-Wk Office	99/01/21	\$4,950	360	0	0	0	360	0	1
B		Veterans Assistance-Wtby Offi	94/08/31	\$5,587	405	485	0	0	0	0	2
B		Veterans Assistance-W.Htrfd Of	92/10/21	\$32,620	2,622	3,167	0	0	0	0	2
SUBTOTAL				\$48,145	3,862	3,652	0	475	360	0	
AGENCY TOTALS				\$48,145	3,862	3,652	0	475	360	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

Education

The Education function of government includes the Departments of Education and Higher Education, the Connecticut State University System, the University of Connecticut and University of Connecticut Health Center, the Regional Community/Technical Colleges, the Commission on the Deaf and Hearing and Impaired and the Commission on the Arts, the State Library, Teachers' Retirement Board, and the Charter Oak State College.

Sweeping changes in the education system in Connecticut are included in the Governor's budget recommendations. Restructuring and merging of some of the functions of the Department of Higher Education (DHE) and the Department of Education (DOE) into the DOE are proposed.

Under the Governor's proposal, the DOE would assume several functions currently residing in the Department of Higher Education. Those remaining DHE functions suited to strengthening a more autonomous higher education system in Connecticut would shift to a restructured university system.

Along with giving increased responsibility to the state's universities, the recommendation proposes the consolidation of the twelve community/technical colleges with the Connecticut State University. Organizational structure of the consolidated systems will be determined during the planning stage of implementation.

In addition to the changes recommended in the Department of Higher Education, the Governor's budget includes a proposal to merge the Connecticut Historical Commission and the Commission on the Arts into the Connecticut State Library.

The following discussion is organized to reflect the Governor's recommendations for consolidations of agencies. Following passage of the state budget, organizational planning for the proposed new agencies will be undertaken. Implementation of proposed changes will include a facility planning component designed to reflect the central office and regional space needs of agencies.

Department of Education

The Governor's recommendations for merging some of the functions of the Department of Higher Education into the Department of Education will impact facilities housing central office functions. The department currently leases space totalling 80,835 square feet for nurses training and the administrative offices of the regional vocational technical schools. Administrative staff is also located in the State Office Building in Hartford. A space goal of the state is the consolidation of central administrative offices whenever possible.

Following passage of the state budget, all of the Governor's department merger/consolidation plans will have to be reviewed to determine the space needs within Hartford. Wherever possible, central administrative offices will be consolidated in state-owned space.

The capital program for facilities of the Department of Education supports the state's seventeen regional vocational technical (RVT) schools scattered throughout the state.

Improvements to a deteriorating infrastructure in the regional vocational technical school system is reflected in the department's capital budget requests for the five years of the plan. Deferred maintenance and code compliance requirements combine with a need to provide modern, efficient equipment and instructional technologies at the state's RVT schools.

In addition to the system-wide measures that are aimed at keeping the state's RVT infrastructure operational, the department in recent years has undertaken major renovation projects at three of the RVT campuses, Bullard Havens, H. H. Ellis and Oliver Wolcott. Funding for major renovations at Hartford's A. I. Prince are requested during the five years of the Plan with master planning studies at three additional campuses proposed. The remaining eight RVT schools are in generally good condition and will not require major renovation projects in the foreseeable future.

The state's budgetary situation may force a restructuring of the state's RVTS system and possible closing of two of the campuses. It is uncertain at this time what impact any decisions to close campuses will have on the capital needs of the department as expressed in this plan. Plans for reuse or sale of the two vacated campuses will be developed following determination of what facilities will be affected.

The state's regional vocational technical school system utilizes 3 million gross square feet⁶ of owned space in twenty buildings around the state. In addition, the department leases 43,000 square feet for the nurses training and RVTs central office functions.

The table below shows the five year capital requests for the Department of Education.

Department of Education	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$10,097,458	\$9,000,000	\$22,952,542	\$6,000,000	\$20,825,000
Facility/Program Support	\$4,400,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000
Grants/Loans/Payments	\$240,000,000	\$257,000,000	\$207,000,000	\$207,000,000	\$207,000,000

As can be seen the majority of the funding request is categorized as 'Grants/Loans/Payments'. This reflects the funding requests for the School Construction Grant program, Magnet School Construction, and instructional technology and equipment

⁶Assets Management Information System

grants for the public school systems in the state. Facility requests relate to the capital needs within the RVT school system.

Capital Budget Recommendations:

A continuing commitment to the School Construction Grant program is evident in the budget recommendations included in this plan; level funding of \$130 million per year is recommended. Support for magnet school construction is included at a total five year level of \$90 million. In that the Governor's budget proposal includes the potential closing of two regional vocational technical schools, funding of improvements to individual schools has not been recommended in the current budget. \$34.5 million has been recommended over the five year plan period for those capital items which are directed to the RVTS system as a whole.

Connecticut State Library

(including the Historical Commission and Commission on the Arts)

The Connecticut State Library is located in a 173,489 square foot state-owned facility in Hartford. It also has control over 56,000 square feet of additional space in Rocky Hill and Middletown. The Library has leases in 27,500 square feet for the Willimantic Library Services Center and Historical Services Storage in Hartford. A request for an additional 25,000 square feet of lease space is included in the plan to house a Museum of Connecticut Industry in Hartford and an additional 16,000 square feet to expand the historical services storage space.

The recommended state budget includes a proposal to merge the functions of the Historical Commission and Commission on the Arts into the Connecticut State Library. The Historical Commission and the Commission on the Arts currently have leases in the Hartford area totalling less than 7,000 square feet. Co-locating these agencies following passage of the budget will be investigated.

The Connecticut State Library has requested a total of \$18.2 million for the five year period. Greater than 80% of the total funds are included in the 'Grants/Payments/Loans' category below. These funds would provide grants to libraries around the state for construction, renovation and improvements to their facilities and for acquisition of state-of-the-art information technology.

Connecticut State Library	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$2,485,655	\$0	\$0	\$0	\$0
Facility Support	\$579,650	\$325,000	\$0	\$0	\$0
Grants/Payments/Loans	\$3,796,000	\$2,700,000	\$2,691,000	\$2,785,185	\$2,882,666
Historical Commission	\$450,000	\$0	\$450,000	\$0	\$500,000
Commission on the Arts	\$6,665,000	\$4,170,000	\$4,200,000	\$3,650,000	\$2,000,000

The highest priority capital request of the Connecticut State Library is for roughly \$311,000 to enable the Library to join the Library Automation System of the Connecticut

State University. By joining this system, it avoids the necessity of purchasing and operating central site computer hardware.

The capital request included in the 'facility' category would fund recommendations contained in the Connecticut State Library's Comprehensive Facilities Plan for the Connecticut State Library.

The Connecticut Historical Commission has requested \$1.4 million in alternating years for restoration of historic structures and landmarks around the state.

Thirteen million dollars of the \$21 million Commission on the Arts capital request is for funding of the Connecticut Arts Endowment Fund, a matching grant program for arts organizations. The remaining funds requested by the Commission on the Arts are directed towards the Connecticut Public Broadcast, Inc.

Capital Budget Recommendations:

The Governor's budget includes capital recommendations totalling \$7.2 million in the biennium for the Connecticut State Library; five year funding recommendations total \$13.2 million. Level funding of the CT Arts Endowment Fund and the public library construction grant program constitute \$10 million of the total five year recommendations. Approximately \$2.3 million is recommended in the biennium for support of the Connecticut Public Broadcast, Inc. Recommendations in the biennium also include funding for ADA compliance projects, full funding for the Library's highest priority request, state library automation and funding for the purchase of information resources.

Connecticut State University

Community/Technical Colleges

Master planning activities at the campuses formed much of the basis for quantifying the capital requirements of the state's colleges and universities. Governor Rowland's proposed merger of the Community/Technical Colleges with Connecticut State University will obviously have an impact on the capital and facility requirements of this new combined system. The proposed merger raises questions about how and where the new consolidated system will be providing their services. The answer to these questions will likely result in a capital program that differs somewhat from that which was requested in this plan by each group. The following discussion summarizes the long range facility needs of the CSU system, as identified in facility planning studies.

Connecticut State University: The Connecticut State University system consists of four universities, Central Connecticut State University, Southern Connecticut State University, Western Connecticut State University and Eastern Connecticut State University. The four universities comprise 5 million gross square feet⁷ of state-owned space. Central

⁷Assets Management Information System

Connecticut State University is the largest in terms of state-owned space, followed by Southern, Western and Eastern.

The five year capital requests of CSU reflect recommendations included in master plans that have been completed at three of the four universities. The master plan for Western Connecticut State University is under way. It should be noted that CSU's requests reflect those master plans and may not reflect the capital and facility requirements of a merged CSU/Community-Technical system. Following passage of the state budget, facility planning that reflects the merger will have to be undertaken.

Central Connecticut State University: Virtually all the buildings at Central Connecticut State University require some degree of renovation to meet current health and safety standards. Renovation and new construction projects are requested to provide functional space to meet the educational needs of the university and to provide the amount of space that approaches national space standards. The majority of the facility requests reflect the academic emphasis of the university. A new School of Technology is being housed in a building recently purchased in New Britain. A new School of Business, including the Entrepreneurial Support Center, and an increase in space for the School of Arts and Sciences and the School of Education are proposed. Design changes to the campus layout will create a pedestrian campus by restricting vehicular traffic to the perimeter of the campus and promoting circulation patterns through landscaped quadrangles and a central mall. Infrastructure to support the campus as proposed would include a new heating distribution system and central cooling for all buildings.

Eastern Connecticut State University: As with Central Connecticut State University, renovations to correct health, safety and maintenance problems are required extensively throughout the campus. In addition, the master plan projects requested for the five years of the plan call for transformation of Eastern from a predominantly commuter campus to a residential campus. Programmatic goals to create a premier liberal arts university with significant ties to the regional and local community are reflected in the requests for renovation and new construction. Plans for a new library and arts center, new residence halls, recreational and athletic facilities combine with new classroom space to fulfill the programmatic and space standard needs of the university. Plans to develop a perimeter roadway with companion parking facilities will accommodate the university's shift from vehicular to pedestrian circulation.

Southern Connecticut State University: The primary need for additional and renovated space is to bring existing facilities up to standard for the current enrollment and program offerings. Unlike the Eastern and Central campuses, the major space deficiency at Southern is found in the area of office space. Plans to correct this severe shortage are reflected in the master plan and capital requests for Southern. Physical placement of buildings on campus and access to key areas of the university are not efficiently and logically arranged. Projects are requested to consolidate academic facilities and student/support functions in separate sections of the campus to correct these functional and visual problems.

Western Connecticut State University: Western Connecticut State University is in the process of doing its long range facilities master plan. The major challenge presented at the Western campus is the physical separation of its two campuses. Construction is underway to correct a severe shortage of parking, sub-standard library facilities, a shortage of resident housing and a lack of swing space to accommodate renovations and new construction needed to meet enrollment and program needs. The capital requests for Western include funding for road improvements that are required to be completed prior to occupancy of buildings currently under construction. The long term needs for the Western campus will more definitively be identified as part of the master planning project.

As can be seen from the table below, CSU has requested greater than \$375 million for facility-related capital improvements at the four universities. All capital items requested by CSU are shown on the tables starting on page 125.

	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Connecticut State University					
Facility	\$110,412,000	\$111,965,000	\$76,812,000	\$8,988,000	\$5,585,000
Facility/Program Support	\$17,805,000	\$16,654,000	\$14,785,000	\$6,000,000	\$6,000,000

Community Technical Colleges: Connecticut's Community/Technical College system is made up of twelve community/technical colleges around the state. 1991 legislation directed the consolidation of the community and technical colleges in the state. Five of the twelve colleges had both a community and technical college jointly located within the communities and were merged into their respective community/technical colleges. The other seven community/technical colleges reflect locations that had only a community college.

The Community/Technical College system utilizes 2.8 million square feet of space. 2.5 million square feet⁸ of this space is state-owned. Both Housatonic and Asnuntuck Community/Technical Colleges are located in leased facilities.

The five year capital requests from the Community/Technical College system reflect a multi-million dollar plan to institutionalize the consolidation of the two systems and provide statewide, comprehensive community-technical instruction in all of the twelve colleges.

⁸Assets Management Information System

As can be seen from the table below, the Community/Technical College system has requested \$240 million in capital over the five year plan period for facility-related improvements at all of their campuses.

Community/Technical Colleges	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$41,903,725	\$20,928,000	\$67,215,000	\$42,671,000	\$36,121,450
Facility/Program Support	\$6,775,000	\$6,600,000	\$6,100,000	\$6,100,000	\$6,100,000

The state recently purchased property to house the Housatonic Community/Technical College in downtown Bridgeport. The highest priority capital request of the Community/Technical college system is for improvements of this location in order to begin utilization of the site. The move to this site would result in the elimination of a 110,000 square foot lease for the current college operation.

Full implementation of the system's recommendations would result in a 17% increase in space utilization over the five years of the plan period. Implementation of the Governor's proposed merger will change the buildings inventory available to meet the mission of the combined system. This will likely have an impact on the amount of additional space required, if any.

Capital Budget Recommendations:

Community/Technical Colleges: Regardless of who has responsibility for the Community/Technical Colleges, deferred maintenance and code issues will continue to be legitimate needs to address. As can be seen from the tables shown on pages 128 and 129, this need is recognized and reflected in the Governor's funding recommendations over the five year plan period totalling \$14 million. Funding is recommended to develop the new Housatonic Community/Technical College site in downtown Bridgeport. Level funding totalling \$20 million over the five year plan period is recommended for the systemwide capital equipment program, and funding in the biennium is also recommended for data processing/telecommunications and instructional technologies. Out year recommendations include projects directed at individual campuses.

Connecticut State University:

Approximately \$35.5 million is recommended in the biennium for the Connecticut State University System. Eighty-three percent of that amount is directed at deferred maintenance, code compliance and new or replacement equipment at the four CSU campuses. Also recommended in the biennium is design funds for several projects, construction of the Rte. 6 intersection at Western Connecticut State University, and approximately \$3 million for infrastructure renovations at the Western Midtown campus. Several major projects at each of the campuses are recommended in the three out years of the plan.

University of Connecticut

The University of Connecticut is the state's flagship university and represents the largest educational constituent unit in the state. UConn has close to 7 million gross square feet⁹ on seven campuses throughout the state. The largest campus is the UConn Storrs main campus with 6 million square feet situated on 3,100 acres of land. UConn also utilizes approximately 40,000 square feet of leased space, primarily for the UConn Extension Service offices.

UConn's capital requests for the five year plan period are based on master planning that was undertaken in 1987 and updated this year. The UConn 2000 plan that was issued subsequent to the development of the current budget cycle represents the University's public-private partnership to rebuild, renew and enhance the University.

The direction being proposed as part of the UConn 2000 program within the University of Connecticut system include:

- the construction of a new School of Business, a new chemistry facility, a new pharmacy building and a state-of-the-art technology quadrant to complement the University's emerging research and technology park;
- renovation of classrooms and lecture halls and outfitting them with the capability for computer and video-assisted learning;
- completely overhauling the University's residence halls, starting with the South Campus. The new and renovated residence halls would include new dining facilities and modern living spaces.
- the purchase of educational and computer equipment;
- the purchase of a downtown Hartford building for the Hartford and West Hartford campuses;
- the relocation of the Stamford campus; and
- renovations at the Avery Point campus.

The success of the UConn 2000 program rests on the success of the public/private financing scheme developed to fund this initiative.

The following table reflects UConn capital requests as submitted for this five year plan period. Since the UConn 2000 program was unveiled subsequent to UConn's capital submission, the two plans do not mirror one another in all respects. However, the overall direction on the UConn Storrs campus remains unchanged; the Technology Quadrant, residence halls and new School of Business, Chemistry and Pharmacy buildings figure strongly in both schemes. A significant difference between the two is the inclusion in the UConn 2000 initiative of a proposal for the purchase of a downtown Hartford building for relocation of the UConn Hartford campus.

⁹Assets Management Information System

As can be seen from the table below, UConn has requested a total of \$549 million over the five year plan period. Full implementation of the UConn 2000 plan is estimated to cost significantly more than that amount, partly due to the fact that the plan is a ten-year infrastructure improvement plan.

University of Connecticut	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$173,483,000	\$133,404,000	\$39,769,000	\$46,604,000	\$16,000,000
Facility/Program Support	\$40,768,111	\$23,898,625	\$25,651,410	\$25,000,000	\$25,000,000

Capital Budget Recommendations:

The tables of capital requests and recommendations found on pages 131 and 132 reflect budget recommendations for UConn of approximately \$108 million in the biennial budget period. General alterations and improvements, new and replacement equipment, development of a chemistry building and repairs to the Babbidge Library represent the majority of the capital funds recommended for UConn in the first two years. Funding for planning and development of an economic feasibility analysis for the Avery Point and Stamford Campuses' capital proposals is also funded.

Projects that are recommended to be funded through self-liquidating bonds will be funded through the Connecticut Health and Education Facilities Authority.

University of Connecticut Health Center

Main Campus: The University of Connecticut Health Center is a premier medical research and teaching hospital located in 1.8 million gross square feet in Farmington. The Health Center completed a master plan in 1987 that recommended renovations and new construction aimed at resolving space constraints and meeting the center's research and teaching goals through the year 2000.

Master plan recommendations were made based on the health center's goal to attract and retain quality faculty to:

- continue the medical and dental teaching role;
- accommodate growth in research and training;
- offer quality patient care;
- support growth in the University Physicians Practice; and
- accommodate growth in the dental clinic operations.

Implementation of the master plan recommendations is nearing completion. Remaining under construction at the health center is a 196,000 gsf research facility that, when completed, will increase the health center's inventory to approximately two million gross square feet. With the completion of the research facility, the health center's remaining primary space concern is for adequate office space for faculty and staff. Providing sufficient office space for faculty would allow existing space to be utilized for designed purposes. Long term, beyond the five years of the plan period, UCHC envisions a second phase to the hospital support and research facilities.

Proposed renovations to the medical/dental facilities represents the single largest capital request at \$9.8 million in FY 96. General renovations and fire/code improvements represent the remaining majority of the health center's capital requests. Funding for medical equipment and telecommunication/computing equipment and improvements are reflected in the requests shown below in the 'Facility/Program Support' category.

University of Connecticut Health Center	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$13,681,796	\$5,990,997	\$3,500,098	\$3,500,099	\$3,500,000
Facility/Program Support	\$6,800,000	\$6,450,000	\$6,450,000	\$6,450,000	\$5,950,000

Thames River Campus: The University of Connecticut Health Center, Thames River Campus, formerly referred to as Uncas-on-Thames Hospital, is a 32 building campus representing 316,114 square feet¹⁰ of space. The Thames River Campus chronic disease hospital has been under-utilized in recent years and has fallen into disrepair. The facility is currently being utilized for some out-patient services and for some local and regional public health programs.

At this time, the future use of the Thames River Campus has yet to be determined. Some continued utilization by the state is likely given the state's need for regional facilities. The proposed closing of the Department of Mental Retardation Seaside Regional Center and DMH Norwich Hospital campus create a need for facilities within that region. The extent to which the Thames River Campus can meet any facility needs of the state will be determined following passage of the state budget.

Capital Budget Recommendations:

Approximately \$20 million is recommended in capital funding in the first two years of this plan for the UConn Health Center. Out year recommendations total an additional \$20 million. Level funding over the five years is proposed for general renovations, code improvements projects and replacement equipment purchases. \$9 million is recommended in the biennium for the medical/dental school backfill project. Some funding for information systems and personal computer equipment is recommended in the three out years of the plan.

Other Education

Charter Oak College is currently located in leased space in Newington, Connecticut. A request for \$2.2 million in capital in FY 96 is included in the plan. The College proposes to construct a 13,000 square foot building on Central Connecticut State University property in New Britain, Connecticut. The recommended plan does not include a funding recommendation for this project.

¹⁰Facilities Master Plan, Executive Summary Draft, January 15, 1993

The remaining departments, commissions and boards that make up the education function of government are located in lease or state owned facilities around the state and do not have any capital requests in the current plan.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	RVTS-Major Maint Repairs	13,855,000	6,000,000	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
I	RVTS Handicap/Code Repairs	6,800,000	3,000,000	3,000,000	3,000,000	3,000,000	1,200,000	0	0	
Total for Action Code I		\$20,655,000	\$9,000,000	\$9,000,000	\$6,000,000	\$6,000,000	\$4,200,000	\$3,000,000	\$3,000,000	
J	Prince RVTS-Add & Alter	0	1,097,458	0	0	0	0	0	0	
J	Norwich RVTS-Add & Alter	0	0	0	0	0	0	0	0	
J	Wilcox RVTS-Add & Alter	0	0	0	0	0	0	0	0	
J	Goodwin RVTS-Add & Alter	0	0	0	0	0	0	0	0	
Total for Action Code J		\$0	\$1,097,458	\$0	\$0	\$0	\$0	\$0	\$0	
M	RVTS Equip Replace & Update	34,500,000	4,000,000	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
M	RVTS Vehicle Replacement	1,250,000	400,000	400,000	0	400,000	0	400,000	0	
M	School Construction Grants	1,219,300,000	138,000,000	155,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	
M	Equipment for Voc Pro in Public School	16,000,000	2,000,000	2,000,000	0	0	0	0	0	
Total for Action Code M		\$1,271,050,000	\$144,400,000	\$161,400,000	\$132,000,000	\$132,400,000	\$132,000,000	\$132,400,000	\$132,000,000	
N	RVTS Instruct Tech/Computer Network	0	0	1,500,000	0	1,500,000	0	0	0	
N	Magnet School Construction	0	50,000,000	50,000,000	5,000,000	15,000,000	20,000,000	25,000,000	25,000,000	
N	Instructional Technology	0	50,000,000	50,000,000	0	0	0	0	0	
Total for Action Code N		\$0	\$100,000,000	\$101,500,000	\$5,000,000	\$16,500,000	\$20,000,000	\$25,000,000	\$25,000,000	
Total for Agency 7001		\$1,291,705,000	\$254,497,458	\$271,900,000	\$143,000,000	\$154,900,000	\$156,200,000	\$160,400,000	\$160,000,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Education, Dept. of
Agency No: 7001

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Annual Cost	Requested Sq. Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Nurse Training Pgm-Danbury	1,650	95/06/30	\$12,000	1,650	1,650	0	0	0	0	1 17
B		Educational Pgms & Svcs-Mdltm	38,161	96/10/31	\$432,642	38,161	0	38,161	0	0	0	14 15 17
B		Nurse Training Pgm-Hartford	3,120	96/01/27	\$30,677	3,120	3,120	0	0	0	0	1 17
SUBTOTAL			42,931		\$475,319	42,931	4,770	38,161	0	0	0	
C		Central Office-Hartford	37,904		\$0	96,851	0	0	0	0	0	6 11 14 17
SUBTOTAL			37,904		\$0	96,851	0	0	0	0	0	
AGENCY TOTALS			80,835		\$475,319	139,782	4,770	38,161	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Facilities Planning & Renovation	80,000	2,345,655	0	0	0	0	0	0	
	Total for Action Code I	\$80,000	\$2,345,655	\$0	\$0	\$0	\$0	\$0	\$0	
J	ADA Compliance	0	140,000	0	140,000	0	0	0	0	
	Total for Action Code J	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	
M	Information Resources	350,000	175,000	175,000	160,000	150,000	0	0	0	
M	Public Library Construction Grants	24,797,182	3,696,000	2,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Total for Action Code M	\$25,147,182	\$3,871,000	\$2,775,000	\$1,160,000	\$1,150,000	\$1,000,000	\$1,000,000	\$1,000,000	
N	State Library Automation	0	161,650	150,000	160,000	150,000	0	0	0	
N	Natl Info Infrastructure Readiness Gran	0	100,000	100,000	0	100,000	0	0	0	
N	Industrial History Exhibition	0	243,000	0	0	0	0	0	0	
	Total for Action Code N	\$0	\$504,650	\$250,000	\$160,000	\$250,000	\$0	\$0	\$0	
	Total for Agency 7104	\$25,227,182	\$6,861,305	\$3,025,000	\$1,460,000	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: State Library
Agency No: 7104

C O D E	Description	N O T E	Presently Occupied Space		Expire Date YY/MM/DD	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
			Exist Sq. Ft	Requested									
B	Library Svcs Ctr-Willimantic		13,500	13,500	98/01/14	\$84,000	13,500	0	0	13,500	0	0	1
	SUBTOTAL		13,500	13,500		\$84,000	13,500	0	0	13,500	0	0	
C	Historical Svcs Storage-Htfd		14,000	30,000	99/99/99	\$108,500	30,000	30,000	0	0	0	0	2
	SUBTOTAL		14,000	30,000		\$108,500	30,000	30,000	0	0	0	0	
D	Museum of CT Industry-Htfd		0	25,000		\$0	25,000	0	0	0	0	0	18
	SUBTOTAL		0	25,000		\$0	25,000	0	0	0	0	0	
AGENCY TOTALS			27,500	68,500		\$192,500	68,500	30,000	0	13,500	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	Restoration of Historical Structures	4,188,594	450,000	0	0	0	0	0	0	
	Total for Action Code M	\$4,188,594	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Total for Agency 3400	\$4,188,594	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	

4 Recommend that Historical Commission programs be transferred to the State Library as of 7/1/95.

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Historical Commission
 Agency No: 3400

C O D E	Description	N O T E	Presently Occupied Space	Expire Date	YY/MM/DD	Annual Cost	Sq.Ft.	Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B	Office - Hartford		1,400		95/07/19	\$0	1,400	1,400	1,400	0	0	0	0	1
SUBTOTAL			1,400			\$0	1,400	1,400	1,400	0	0	0	0	
AGENCY TOTALS			1,400			\$0	1,400	1,400	1,400	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	CT Arts Endowment Fund	7,000,000	2,500,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
M	CPBI Grant-Tech Improvements	1,000,000	660,000	620,000	660,000	620,000	0	0	0	
M	CPBI Grant-Instructional TV Fixed Svc	5,527,000	505,000	550,000	505,000	550,000	0	0	0	
Total for Action Code M		\$13,527,000	\$3,665,000	\$4,170,000	\$2,165,000	\$2,170,000	\$1,000,000	\$1,000,000	\$1,000,000	
N	CPBI Loan-Working Capital	0	3,000,000	0	0	0	0	0	0	
Total for Action Code N		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
Total for Agency 7103		\$13,527,000	\$6,665,000	\$4,170,000	\$2,165,000	\$2,170,000	\$1,000,000	\$1,000,000	\$1,000,000	

10 Recommend that Commission on the Arts programs be transferred to the State Library as of 7/1/95.

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Arts, Commission on the
Agency No: 7103

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
		C Hartford Office	5,455	99/99/99	\$70,915	6,858	0	0	0	0	2
		SUBTOTAL	5,455		\$70,915	6,858	0	0	0	0	
		AGENCY TOTALS	5,455		\$70,915	6,858	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	ECSU-Construct Library	1,200,000	21,100,000	0	0	0	21,100,000	0	0	
I	CCSU-East Hall-Warehouse Addition	400,000	4,890,000	0	0	0	0	4,890,000	0	
I	CCSU-Classroom/Office/Parking-Business	2,000,000	26,996,000	0	0	0	0	26,996,000	0	
I	SCSU-Code Compliance/Def Maint	1,703,000	7,842,000	650,000	0	0	0	0	0	
I	WCSU-Code Compliance/Def Maint	2,056,000	4,268,000	400,000	0	0	1,000,000	3,000,000	0	
I	ECSU-Code Compliance/Def Maint	1,848,000	5,388,000	1,891,000	0	0	3,500,000	3,000,000	0	
I	CCSU-Code Compliance/Def Maint	6,970,000	4,499,000	2,600,000	3,000,000	0	0	0	0	
I	SCSU-Code Compliance/Def Maint	2,393,000	6,965,000	610,000	2,000,000	4,000,000	0	0	0	1
I	WCSU-Code Compliance/Def Maint	1,329,000	2,635,000	936,000	1,000,000	3,000,000	0	0	0	1
I	ECSU-Code Compliance/Def Maint	687,000	3,150,000	2,188,000	3,500,000	3,000,000	0	0	0	1
I	CCSU-Code Compliance/Def Maint	4,794,000	1,542,000	2,750,000	0	0	0	1,500,000	2,750,000	1
I	CCSU-Low Rise Dorms-Code	543,000	323,000	715,000	0	0	0	0	0	1
I	SCSU-Jennings Hall Renovations	1,310,000	2,770,000	0	0	0	0	2,770,000	0	
I	SCSU-Schwartz Hall Renovations	653,000	4,630,000	0	0	0	0	0	4,630,000	1
I	WCSU-Field House Fields & Parking	173,000	3,939,000	0	0	0	3,939,000	0	0	
I	WCSU-Midtown Infrastructure Renovations	1,137,000	2,996,000	221,000	2,996,000	0	0	0	0	
I	ECSU-N Campus HTHW Lines/Converters	193,000	472,000	1,705,000	472,000	0	1,705,000	0	0	
I	SCSU-W Campus Repl Steam Lines/Elect Sys	535,000	0	3,410,000	0	0	0	3,400,000	0	
I	WCSU-Higgins Hall Add & Renov	797,000	0	5,264,000	0	0	0	0	0	
I	SCSU-Multi-Cultural Center	250,000	0	1,731,000	0	0	0	0	0	1
Total for Action Code I			\$104,405,000	\$25,071,000	\$11,496,000	\$13,472,000	\$31,244,000	\$45,556,000	\$7,380,000	
J	WCSU-Westside: Rte 6 Intersect Improve	0	705,000	0	705,000	0	0	0	0	
J	SCSU-Engleman Hall Renov & Expan	0	2,225,000	24,995,000	0	0	0	0	2,700,000	
J	CCSU-Close Wells St/Upgrade Elect	0	545,000	2,350,000	0	545,000	0	2,353,000	0	
J	CCSU-Copernicus Hall HVAC	0	3,644,000	2,145,000	0	0	0	0	0	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
J	ECSU-H Campus Res Complex & Hurley Expan	0	2,195,000	24,422,000	0	0	0	0	0	1
J	SCSU-Fitch St Parking Garage	0	600,000	7,996,000	0	0	0	0	0	0
J	SCSU-New Physical Plant Bldg	0	600,000	7,682,000	0	0	0	0	0	0
J	ECSU-Cultural Perform Arts Ctr/Parking	0	1,100,000	0	0	0	0	0	0	0
J	CCSU-Student Center Renov/Add	0	980,000	0	0	0	0	0	0	1
J	ECSU-Early Childhood Fam Resource Ctr	0	385,000	3,975,000	0	0	0	0	0	0
J	ECSU-Convert Smith Lib to Admin Bldg	0	478,000	4,344,000	0	0	0	0	0	0
J	SCSU-Land & Property Acq	0	2,500,000	0	0	0	0	0	0	0
J	ECSU-Land & Property Acq	0	1,000,000	1,000,000	0	0	0	0	0	0
J	ECSU-Const Greenhouse/Lab/Nursery	0	743,000	0	0	0	0	0	0	0
J	WCSU-Center for Arts	0	600,000	7,773,000	0	0	0	0	0	0
J	WCSU-New Ice Rink	0	512,000	6,250,000	0	0	0	0	0	0
J	CCSU-DiLoreto Hall Renov	0	0	530,000	0	530,000	5,080,000	0	0	0
J	ECSU-Parking Structure-Arboretum	0	0	610,000	0	0	0	0	0	0
J	SCSU-Builey Library Add	0	0	2,200,000	0	0	0	0	0	0
J	WCSU-Midtown Osborne St Parking Lot Rede	0	0	156,000	0	0	0	0	0	0
J	CCSU-Burrill Library Parking Lot Improve	0	0	194,000	0	194,000	0	1,234,000	0	0
J	CCSU-Renovate Willard Hall	0	0	506,000	0	506,000	0	0	4,533,000	0
J	ECSU-Student Center Add & Renov	0	0	570,000	0	0	0	0	0	1
J	CCSU-Arute Field Improvements	0	0	752,000	0	0	0	0	0	0
Total for Action Code J			\$0	\$98,450,000	\$705,000	\$1,775,000	\$5,080,000	\$3,587,000	\$7,233,000	
M	New and Replacement Equipment	11,700,000	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
Total for Action Code M			\$11,700,000	\$5,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
N	ECSU-Campus Security/Alarm System	0	0	98,000	0	98,000	550,000	0	0	
Total for Action Code N		\$0	\$0	\$98,000	\$0	\$98,000	\$550,000	\$0	\$0	
Total for Agency 7800		\$42,671,000	\$128,217,000	\$128,619,000	\$16,201,000	\$19,345,000	\$40,874,000	\$53,143,000	\$18,613,000	

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Connecticut State University
 Agency No: 7800

C D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Sq. Ft Exist	Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Professional Dev't Ctr-New Lo	97/12/31	636	\$11,000	636	0	0	636	0	0	2
SUBTOTAL				636	\$11,000	636	0	0	636	0	0	
AGENCY TOTALS				636	\$11,000	636	0	0	636	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	HCTC-Equipment for New Facility	16,379,000	2,525,000	0	2,525,000	0	0	0	0	
I	Defer Maint/Renov & Improv/Code	10,355,000	6,000,000	6,000,000	4,000,000	4,000,000	2,000,000	2,000,000	2,000,000	
I	NVCTC-ADA Facility Compliance	170,000	936,000	750,000	936,000	750,000	0	0	0	
I	NVCTC-Founders Hall Repair/Renov	94,725	880,275	0	880,000	0	0	0	0	
I	MXCTC-HVAC Upgrade & Modern.	190,000	2,100,000	0	0	0	0	0	0	
I	GCTC-Master Planning Facilities Develop	419,400	7,190,600	0	0	0	0	0	0	
I	NVCTC-Master Plan Facilities Develop	998,550	185,000	3,900,000	0	0	185,000	0	300,000	
I	TRCTC-Master Plan Facilities Develop	554,150	11,360,850	2,428,000	0	0	0	0	800,000	
I	CCCTC-Master Plan Facilities Develop	525,000	925,000	0	0	0	925,000	0	0	
I	NCTC-Master Plan Facilities Develop	100,000	2,400,000	2,550,000	0	0	0	0	400,000	
I	CCCTC-Mechan Improve-Flatbush Campus	880,000	0	1,150,000	0	0	0	0	0	
Total for Action Code I		\$30,665,825	\$34,502,725	\$16,778,000	\$8,341,000	\$4,750,000	\$3,110,000	\$2,000,000	\$7,400,000	
J	ADA Facility Compliance	0	500,000	500,000	500,000	500,000	0	0	0	
J	GCTC-Land Acquis/Parking Develop	0	750,000	3,150,000	0	0	3,150,000	0	0	
J	NVCTC-Parking Lots, Roads & Walks Repair	0	175,000	0	0	0	0	1,745,000	0	
J	MCTC-Master Plan Facilities Develop	0	3,785,000	0	0	0	0	0	375,000	
J	TCTC-Site Develop/Facilities Improve	0	255,000	0	0	0	0	0	0	
J	NVCTC-Auto Tech Facility Renov	0	136,000	0	0	0	0	0	0	
J	TCTC-Land Acquisition	0	1,000,000	0	0	0	0	0	0	
J	MXCTC-Land Acquisition	0	300,000	0	0	0	0	0	0	
Total for Action Code J		\$0	\$6,901,000	\$3,650,000	\$500,000	\$500,000	\$3,150,000	\$1,745,000	\$375,000	

11 Recommend that Regional CTC's be merged with Connecticut State University System as of 7/1/95.

- Notes: 1 - Self Liquidating Bonds
- 2 - Revenue Bonds
- 3 - Special Tax Obligation Bonds
- 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	BOTCFC-Capital Equipment Program	5,500,000	6,100,000	6,100,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
M	BOITCC-Data Processing & Telecommunicati	1,550,000	675,000	500,000	500,000	500,000	500,000	500,000	0	0	0	
M	BOTCFC-Improv Tech Instruct/Support	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	4
Total for Action Code M		\$8,050,000	\$7,275,000	\$7,100,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
Total for Agency 7700		\$38,715,825	\$48,678,725	\$27,528,000	\$13,841,000	\$10,250,000	\$10,260,000	\$7,745,000	\$11,775,000			

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Community-Technical Colleges
Agency No: 7701

C O D E	N O T E	Presently Occupied Space	Expire Date	Current Annual Cost	Requested Sq.Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Housatonic CTC-Bridgeport	97/01/15	\$964,040	0	0	0	0	0	0	4 10 17
A		Quinebaug Valley CTC-William	98/11/23	\$52,312	0	0	0	0	0	0	4 10 17
A		Naugatuck Valley CTC-Waterbur	99/08/30	\$132,500	0	0	0	0	0	0	4 10 17
A		Asnuntuck CTC-Enfield	07/12/31	\$32,556	162,000	0	0	0	0	0	3 17
SUBTOTAL				\$1,181,408	162,000	0	0	0	0	0	
D	Z	Central Office-Hartford		\$0	17,712	0	0	0	0	0	6 11 16 17
SUBTOTAL				\$0	17,712	0	0	0	0	0	
AGENCY TOTALS				\$1,181,408	179,712	0	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	New Chemistry Building	3,700,000	48,700,000	0	43,000,000	0	0	0	0	
I	Mansfield Apartment Renovations	300,000	2,612,000	0	0	0	2,612,000	0	0	
I	Stamford Campus Relocation	14,000,000	58,392,000	0	1,000,000	0	35,000,000	0	0	
I	South Campus Dorms & Dining Hall	28,713,000	13,127,000	0	0	0	13,127,000	0	0	
I	Benton State Art Museum Addition	500,000	2,265,000	0	0	0	2,265,000	0	0	
I	Pharmacy School Addition	100,000	670,000	0	0	0	6,440,000	0	0	
I	White Building-Code Violations	370,000	2,430,000	0	0	0	2,430,000	0	0	
I	Ice Rink Enclosure	320,000	2,616,000	0	0	0	0	0	0	
I	Technology Quadrant-Phase I	3,075,000	0	54,611,000	0	0	0	0	2,616,000	
I	Agricultural Biotechnology Facility	600,000	0	9,400,000	0	0	25,000,000	0	25,000,000	
I	Avery Pt Marine Science/Tech Ctr	5,318,000	0	50,682,000	1,000,000	0	35,000,000	0	9,400,000	
I	Babbidge Library	11,650,000	18,000,000	0	18,000,000	0	0	0	0	
Total for Action Code I			\$148,812,000	\$114,693,000	\$63,000,000	\$0	\$77,307,000	\$53,967,000	\$27,616,000	
J	New School of Business - Predesign	0	1,671,000	0	0	0	1,670,000	0	18,330,000	
J	North Superblock Site & Utilities	0	8,000,000	0	0	0	0	0	0	
J	Underground Steam & Water System Upgrade	0	500,000	0	500,000	0	3,000,000	3,000,000	3,000,000	
J	Parking Garage	0	10,000,000	0	0	0	0	0	10,000,000	
J	Northwest Quad Renovations	0	0	2,001,000	0	0	0	2,000,000	15,800,000	
J	Waring Phase II Class/Office Conversion	0	0	916,000	0	0	0	916,000	0	
J	Convert Horticulture to Int'l House	0	0	800,000	0	0	0	0	800,000	
J	Beach Hall Renovation	0	0	994,000	0	0	0	994,000	7,758,000	
Total for Action Code J			\$20,171,000	\$4,711,000	\$500,000	\$0	\$4,670,000	\$6,910,000	\$55,688,000	
M	Deferred Maintenance	51,522,000	12,000,000	13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	

Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
M	Equipment-New and Replacement	46,830,000	20,068,111	21,898,625	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
M	Deferred Maintenance	12,900,000	1,000,000	1,000,000	0	0	0	0	0	1
M	Heating & Power Plant Upgrade	1,000,000	10,000,000	0	5,000,000	5,000,000	0	0	0	
Total for Action Code M		\$112,252,000	\$43,068,111	\$35,898,625	\$22,000,000	\$22,000,000	\$17,000,000	\$17,000,000	\$17,000,000	
N	Hartford Network Voice/Data Video	0	1,000,000	0	0	0	1,000,000	0	0	
N	Storrs Telecommunication/Network Upgrade	0	1,200,000	0	1,200,000	0	0	0	0	
N	Avery Pt Network Voice/Data Video	0	0	2,000,000	0	0	0	2,000,000	0	
Total for Action Code N		\$0	\$2,200,000	\$2,000,000	\$1,200,000	\$0	\$1,000,000	\$2,000,000	\$0	
Total for Agency 7301		\$180,898,000	\$214,251,111	\$157,302,625	\$86,700,000	\$22,000,000	\$99,977,000	\$79,877,000	\$100,304,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: University of Connecticut
 Agency No: 7301

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist Sq. Ft	YY/MM/DD	Cost							
E	Description										
A	Alumni Office-Mansfield	1,900	04/00/00	\$1	1,900	0	0	0	0	0	3
	SUBTOTAL	1,900		\$1	1,900	0	0	0	0	0	
B	Cooperative Ext.-Bethel	4,955	96/01/31	\$49,352	4,955	4,955	0	0	0	0	1
B	Cooperative Ext.-Litchfield	2,996	95/06/30	\$11,445	2,996	2,996	0	0	0	0	1
B	Cooperative Ext.-Hamden	5,265	99/03/03	\$52,650	5,265	0	0	0	5,265	0	1
B	Cooperative Ext.-Norwich	2,415	93/09/30	\$24,278	2,415	2,415	0	0	0	0	1
B	Cooperative Ext.-Vernon	1,729	95/06/30	\$19,014	1,729	1,729	0	0	0	0	1
B	Urban Semester-Htfd Apartment	3	96/02/28	\$19,800	3	3	0	0	0	0	1
B	Affiliated Pgm-Middletown (Pa	6,428	99/05/23	\$38,100	6,428	0	0	0	6,428	0	1
B	MBA & EMBA Pgm-Stamford	13,000	00/02/28	\$266,500	13,000	0	0	0	0	13,000	1
	SUBTOTAL	36,791		\$481,139	36,791	12,098	0	0	11,693	13,000	
C	CONN/STEP-New Britain	460	99/99/99	\$3,684	3,500	3,500	0	0	0	0	2
	SUBTOTAL	460		\$3,684	3,500	3,500	0	0	0	0	
D	Cooperative Ext.-Bridgeport	900	95/06/30	\$0	800	800	0	0	0	0	15
	SUBTOTAL	900		\$0	800	800	0	0	0	0	
	AGENCY TOTALS	40,051		\$484,824	42,991	16,398	0	0	11,693	13,000	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Services for the Blind, Bd. of Ed
 Agency No: 7101

C	O	D	E	Description	N	Presently Occupied Space	O	T	Exist	Sq. Ft	YY/MM/DD	Expire Date	Current Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks	
				C Industries Pgms-H.Htfd Office		25,000			25,000		96/04/01		\$214,560	32,000	32,000	0	0	0	0	0	2
				SUBTOTAL					25,000				\$214,560	32,000	32,000	0	0	0	0	0	
				D Central Office-Htfd Area	Z	22,000			22,000				\$0	70,000	0	0	0	0	0	0	6 11 13
				SUBTOTAL					22,000				\$0	70,000	0	0	0	0	0	0	
				AGENCY TOTALS					47,000				\$214,560	102,000	32,000	0	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Deaf & Hearing Impaired, CT Comm
Agency No: 7102

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq.ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
							0	0	0	0	0	
		C West Hartford Office	4,016	99/10/05	\$61,396	4,591	0	0	0	0	4,016	1
		SUBTOTAL	4,016		\$61,396	4,591	0	0	0	0	4,016	
		AGENCY TOTALS	4,016		\$61,396	4,591	0	0	0	0	4,016	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
- B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
- C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
- D - A new space request requiring a new lease.
- E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Charter Oak State College	175,000	2,200,000	0	0	0	0	0	0	
	Total for Action Code I	\$175,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Total for Agency 7401	\$175,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Academic Awards, Board for State
 Agency No: 7401

C O D E	Description	N Presently Occupied Space		Expire Date YY/MM/DD	Annual Cost	Sq.Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
		Exist Sq. Ft	Current									
A	Charter Oak College-Newington	5,604	5,604	97/03/01	\$60,243	0	0	5,604	0	0	0	7 10
	SUBTOTAL	5,604	5,604		\$60,243	0	0	5,604	0	0	0	
	AGENCY TOTALS	5,604	5,604		\$60,243	0	0	5,604	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

Corrections

The Corrections function of government includes the Department of Correction, the Board of Pardons, Board of Parole, Department of Children and Youth Services and the County Sheriffs.

The Governor's proposed budget includes a recommendation for contracting up to 500 beds for correction detainees in out-of-state facilities.

It also includes a recommendation for the privatization of 130 beds at Long Lane School within smaller facilities located closer to the offender's community and the upgrading of 130 beds to a "secure" classification.

Department of Correction

The Department of Correction has experienced a significant growth in its prison capacity over the past several years and is currently responsible for the custody of over 16,500 prisoners.

The Governor's proposed budget includes a recommendation to close the Department of Correction Western Area Substance Abuse Treatment Unit located on the grounds of Fairfield Hills Hospital. With the closure of the campus and the treatment unit, the inmate population will be accommodated in existing facilities.

Recently completed projects add further to the department's ability to accommodate both male and female inmates. The opening of the York Correctional Institution in Niantic and the construction of a new housing unit at the York Institution has added 744 beds to the department's capacity. The Corrigan Correctional Institution in Montville and the soon to open Northern Correctional Institution in Somers increase the department's male bed capacity by 1000. Funding has also been requested in FY 96 to complete the demolition of the old Bridgeport Correctional Center and construct a new 600 bed addition.

A new initiative requested in FY 97 is the conversion of dormitory space to celled facilities throughout the state. Funding for this initiative represents 95% of the requested capital funds for FY 97 and 45% of the department's five year \$440 million capital budget request. While conversion of dormitory space will not increase the capacity of the system, safer, more manageable facilities will result.

The remainder of the department's capital funding request, shown below, represents projects to upgrade existing facilities to improve their condition, infrastructure and utilities and to meet building code, fire, safety, environmental and ADA standards.

Department of Correction	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$157,160,000	\$257,350,000	\$10,360,000	\$9,158,500	\$6,600,000

Even though the department has had a significant building program, it continues to place importance on alternatives to incarceration through the community based Community Addition Service, Transitional Supervision and the Halfway House programs.

The majority of the Department of Correction's space is state-owned. This is due primarily to the institutional nature of its space needs. The Department currently has 5.6 million gross square feet of state-owned space and 173,000 square feet of leased space. The Department's primary lease needs are for the regional offices that house the administrative offices of the Department's community based alternative incarceration programs.

Requests for lease space show a decrease over the five years of the plan period from 173,000 to 86,899 square feet. The opening of new facilities has eliminated the need to renew the leases for detention centers on Morgan Street and Jennings Road in Hartford. Additionally, the separation of the Board of Parole from the Department of Corrections has decreased the amount of leased space needed by the Department of Correction.

The department's administrative offices are physically separated into two locations in Hartford, one a state owned facility in the capital area, the other a leased facility on Brainard Road. The department has requested consolidation of the two offices into one location. While this request is reflected in the plan as a lease, it could be accommodated in an appropriate state-owned building.

Capital Budget Recommendations:

No capital funds are recommended for the five year plan period.

Department of Children and Families

As can be seen in the table below, the majority of the Department of Children and Families' capital request for the five years of the plan period is for facility-related capital expenditures, the majority being for the implementation of the feasibility study for Long Lane School (\$40,273,257). Renovations and repairs and ADA compliance projects at various facilities comprise the remainder of the requests categorized as 'facility'. Relocation of the department's hotline to a vacant building at Connecticut Valley Hospital is represented as 'facility support' and the department's various grant-in-aid programs are shown as 'grant/program' requests.

Dept. of Children & Families	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$8,550,000	\$500,000	\$34,273,257	0	0
Facility/Program Support	\$2,140,000	0	0	0	0
Grants/Payments	\$1,500,000	0	0	0	0

The Department of Children and Families is responsible for delivering services on a statewide basis to Connecticut's children and youth whose behavior does not conform to the law or to acceptable community standards, who are mentally ill, emotionally disturbed, delinquent, abused, neglected or uncared for. Additionally, actions of the 1994 Legislature transferred responsibility for children's substance abuse treatment programs to the Department of Children and Families.

The Department of Children and Families has a regional-based management structure for delivery of services. The geographic boundaries of its six regions are based on population, distances, geography and natural town clusters. The department's central administrative staff is located in a state-owned facility in Hartford. The Department operates six regional offices and seven sub-offices. Staff increases dictated by the Juan F. v. O'Neill Consent Decree will require an increase in regional and sub-office space. The department has requested an increase in leased space from a current level of 164,776 square feet to 344,536 square feet to meet the consent decree mandate. The plan includes requests for a new sub-office in Norwalk, an expansion at the Danbury, Middletown, Hartford and New Britain locations and relocation of the Hamden, Torrington, Rockville and Waterbury offices. The lease requests also reflect the department's plans to move its Training Academy from leased to state-owned space.

There are six major program areas, listed below, that are operated out of the department's regional and sub-office locations. The six major program areas of the department are:

- child protective services
- mental health services
- prevention services
- juvenile justice services
- substance abuse treatment services
- education services

Child Protective Services: On a daily basis, regional workers provide services to approximately 11,000 families and children¹¹. The Juan F. v. O'Neill Consent Decree mandated standards for protective services caseloads. Based on this consent decree, staffing increases will be phased in over the next two fiscal years. In order to accommodate this staff increase, some regional offices will be relocated while others will be expanded within their existing location. The department's lease requests for the five years of the plan period show an increase from an existing level of 165,776 square feet to

¹¹Agency Submittal for State Facility Plan, November 7, 1994.

293,600 square feet by FY 97 in order to accommodate the consent decree mandates. The department's capital requests for the five years of the plan period include \$1 million in FY 96 for design, construction, alterations, repairs and improvements to private non-profit facilities through a grant-in-aid program.

Mental Health Services: Mental health services offered by the department are provided in three state-owned facilities: a psychiatric hospital, (Riverview Hospital for Children), a residential treatment facility, (High Meadows), and an emergency diagnostic/residential center, (The State Receiving Home). In addition, community-based support and treatment are provided through grant-in-aids and board and care payments.

The Riverview Hospital for Children has undergone significant growth in recent years. The Henry D. Altobello psychiatric hospital and the Housatonic Adolescent Hospital populations have recently moved to new facilities at the Riverview Hospital site. This recently-completed project resulted in the construction of approximately 100,000 square feet of new space. Additional improvements at the site were previously authorized and will add a new treatment unit to Silvermine Hall and improvements to bring the building into code compliance. The Housatonic Adolescent Hospital has been turned over to the custody of the Department of Mental Health. Disposition of the Altobello site has yet to be determined. Currently, DCF and the Department of Administrative Services are occupying one building at Altobello. The department is looking into the possibility of leasing one of the cottages to a private provider. The site is also being looked at as a possible location for some State Police functions.

High Meadows is currently undergoing major renovations to improve fire safety at the facility. New construction is not planned. No new capital projects specifically directed at High Meadows are requested during the five years of the plan.

The five year plans for the State Receiving Home will utilize prior authorizations to implement master plan recommendations. Construction will include new dormitory facilities and a new school building. Renovation and reuse of the majority of the existing structures at High Meadows is planned. The project is scheduled for completion in October, 1997 and will result in a facility of approximately 139,000 square feet, compared to 58,000 square feet currently.

The department also supports community based mental health programs and treatment services for children and youth. A capital request for \$500,000 in FY 96 will provide grants to private non-profit mental health clinics for fire, safety and environmental improvements.

Prevention Services: Over 40,000 parents and children receive prevention services through department-funded community grant-in-aid programs.

Juvenile Justice Services: Connecticut's adjudicated delinquent adolescents are served at Connecticut's Long Lane School. The facility capacity at Long Lane is 172 residents¹². The Governor's proposed budget includes a recommendation to upgrade 130 beds at Long Lane to "secure" classification, utilizing previously-authorized capital funds and to privatize 130 beds within local communities. The Governor's proposal is an alternative to the requests included in this plan for an expansion at Long Lane School that would increase the resident capacity to 284¹³ residents while increasing the facility size from 258,000 square feet to 382,600 square feet.¹⁴

Substance Abuse Treatment Services: The Department of Children and Families was given the responsibility for providing services to children and youth with substance abuse problems in the 1994 legislative session. Long-term residential treatment for youth who are not currently a DCF client and who do not have access to private insurance is provided through board and care payments to various treatment facilities.

Education Services: The department's Training Academy is located in a leased facility in Bridgeport. The department plans to move the Training Academy to a renovated building on state-owned property on the CVH campus in Middletown. This move is scheduled to take place in 1995.

The Wilderness School provides outdoor experiential education and follow-up to children/youth who are experiencing family difficulties. The department will be monitoring the number of program participants in order to determine the need for future expansions.

Capital Budget Recommendations:

The Governor's biennial budget includes recommendations for Department of Children and Families capital projects totalling \$4.55 million. Renovations and repairs and code compliance projects at all DCF facilities are funded in the amount of \$3 million. Funding totalling \$1.5 for grants to shelters, group homes and mental health clinics is recommended in the biennium. No out year funding recommendations are included in the plan.

Remaining Corrections Agencies:

County Sheriffs: The County Sheriffs ensure the safe operation of the state's courts and provide security for the movement of prisoners. There are eight elected County Sheriffs in the State responsible for coordination of courthouse security and prison transportation programs within their jurisdiction. The central offices for the County Sheriffs' is located in leased space in Hartford. There are no capital requests from the County Sheriffs' Office for the five years of the plan.

¹²Agency Submittal for State Facility Plan, November 7, 1994.

¹³Draft Finding of No Significant Impact, Long Lane School. June 3, 1994. Page 12

¹⁴Draft Finding of No Significant Impact, Long Lane School, June 3, 1994. Page 12

Board of Parole: The Board of Parole has recently separated administratively from the Department of Correction. The Board has four office locations around the state. The Board of Parole does not have any capital requests in the plan.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Recommend FY 1996	Recommend FY 1997	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Notes
I	Housing & Infrastructure Fund	658,138,000	157,160,000	257,350,000	0	0	0	0	0	
Total for Action Code I		\$658,138,000	\$157,160,000	\$257,350,000	\$0	\$0	\$0	\$0	\$0	
Total for Agency 8000		\$658,138,000	\$157,160,000	\$257,350,000	\$0	\$0	\$0	\$0	\$0	

- Notes:
- 1 - Self Liquidating Bonds
 - 2 - Revenue Bonds
 - 3 - Special Tax Obligation Bonds
 - 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Correction, Dept. of
Agency No: 8000

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq.Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Detention Center-Hartford	102,118	95/06/30	\$0	0	0	0	0	0	0	5
A		Community Svcs-New London Reg	9,696	95/07/05	\$121,684	0	0	0	0	0	0	10
		SUBTOTAL	111,814		\$121,684	0	0	0	0	0	0	
B		Detention Center-Hartford	9,235	95/12/31	\$0	9,235	9,235	0	0	0	0	7 10
B		Community Svcs-Httfd Regl Offi	6,948	99/99/99	\$57,321	3,750	3,750	0	0	0	0	2
B		Community Svcs-Wtby Regl Offi	2,768	99/99/99	\$22,836	1,500	1,500	0	0	0	0	2
B		Community Svcs-NH Regl Office	9,090	95/03/05	\$118,170	2,000	2,000	0	0	0	0	2
B		Community Svcs-Bpt Regl Office	12,408	95/02/28	\$192,324	5,250	5,250	0	0	0	0	2 13
		SUBTOTAL	40,449		\$390,651	21,735	21,735	0	0	0	0	
C		Central Office-Hartford	20,590	99/99/99	\$226,595	50,149	50,149	0	0	0	0	2 14
		SUBTOTAL	20,590		\$226,595	50,149	50,149	0	0	0	0	
D		Regional Offices-NH/Bpt/Nwtm	0		\$0	24,250	24,250	0	0	0	0	15
		SUBTOTAL	0		\$0	24,250	24,250	0	0	0	0	
		AGENCY TOTALS	172,853		\$738,930	96,134	96,134	0	0	0	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

CAPITAL REQUESTS AND RECOMMENDATIONS

Action Code	Project Description	Prior Authorization	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Request FY 1996	Request FY 1997	Notes
I	Implement Long Lane Feasibility Study	17,840,000	6,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
I	Renovations/Repairs-Existing Facilities	5,500,000	1,250,000	500,000	500,000	1,250,000	500,000	500,000	1,250,000	500,000	500,000	1,250,000	500,000	500,000	1,250,000	500,000	500,000	1,250,000	
	Total for Action Code I	\$23,340,000	\$7,250,000	\$500,000	\$500,000	\$1,250,000	\$500,000	\$500,000	\$1,250,000	\$500,000	\$500,000	\$1,250,000	\$500,000	\$500,000	\$1,250,000	\$500,000	\$500,000	\$1,250,000	
J	ADA Compliance in DCF Facilities	0	1,300,000	0	0	1,300,000	0	0	1,300,000	0	0	1,300,000	0	0	1,300,000	0	0	1,300,000	
	Total for Action Code J	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	
M	Grants-Shelters & Group Homes	8,460,000	1,000,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
M	Grants-Mental Health Clinics	2,600,000	500,000	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
	Total for Action Code M	\$11,060,000	\$1,500,000	\$0	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	
N	Relocate DCF Emergency Hotline to CVH	0	2,140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total for Action Code N	\$0	\$2,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total for Agency 8100	\$34,400,000	\$12,190,000	\$500,000	\$500,000	\$3,300,000	\$1,250,000	\$1,250,000	\$3,300,000	\$1,250,000	\$1,250,000	\$3,300,000	\$1,250,000	\$1,250,000	\$3,300,000	\$1,250,000	\$1,250,000	\$3,300,000	

- Notes: 1 - Self Liquidating Bonds
 2 - Revenue Bonds
 3 - Special Tax Obligation Bonds
 4 - Prior Authorizations to be used

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Children & Families, Dept. of
Agency No: 8100

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Annual Cost	Requested Sq. Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
A		Training Academy-Bridgeport	99/99/99	\$153,841	0	0	0	0	0	0	7 10
A		Regional Office-Waterbury	99/99/99	\$143,879	0	0	0	0	0	0	7 10
		SUBTOTAL		\$297,720	0	0	0	0	0	0	
B		Regional Office-Stamford	98/05/13	\$121,125	8,500	0	0	8,500	0	0	1
B		Regional Office-Bridgeport	98/05/13	\$250,512	20,876	0	0	20,876	0	0	1
		SUBTOTAL		\$371,637	29,376	0	0	29,376	0	0	
C		Regional Office-Middletown	99/99/99	\$51,975	13,000	10,000	0	0	0	0	2 14
C		Regional Office-Norwich	97/12/31	\$396,598	40,400	0	0	23,803	0	0	1
C		Regional Office-Willimantic	99/04/18	\$253,000	28,000	0	0	0	22,000	0	1
C		Regional Office-New Haven	99/12/01	\$471,191	57,000	0	0	0	0	35,832	1
C		Regional Office-Torrington	95/03/03	\$29,025	10,000	8,185	0	0	0	0	2
C		Regional Office-Danbury	96/01/31	\$78,508	14,200	10,825	0	0	0	0	2
C		Regional Office-Hartford	95/03/31	\$155,402	68,400	16,925	0	0	0	0	2
C		Regional Office-New Britain	99/99/99	\$79,900	24,400	15,658	0	0	0	0	2
C		Regional Office-Rockville	95/11/20	\$57,300	21,560	17,638	0	0	0	0	2
		SUBTOTAL		\$1,572,899	276,960	79,231	0	23,803	22,000	35,832	
D	Z	Regional Office-Meriden		\$0	28,000	0	0	0	0	0	6 11
D		Regional Office-Norwalk		\$0	10,200	4,000	0	0	0	0	15
		SUBTOTAL		\$0	38,200	4,000	0	0	0	0	
		AGENCY TOTALS		\$2,242,256	344,536	83,231	0	53,179	22,000	35,832	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Board of Parole
Agency No: 8091

C O D E	N O T E	Presently Occupied Space	Exist Sq. Ft	Expire Date YY/MM/DD	Current Annual Cost	Requested Sq.Ft.	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
C		District Office-Bridgeport	2,208	99/99/99	\$33,624	5,979	5,979	0	0	0	0	2
		SUBTOTAL	2,208		\$33,624	5,979	5,979	0	0	0	0	
D		Central Office-Hartford	1,745	99/99/99	\$0	8,541	0	0	0	0	0	6 8 14
D		District Office-Hartford	1,000	99/99/99	\$0	4,000	0	0	0	0	0	6 8 14
D		District Office-New Haven	1,000	99/99/99	\$0	4,763	4,763	0	0	0	0	15
		SUBTOTAL	3,745		\$0	17,304	4,763	0	0	0	0	
		AGENCY TOTALS	5,953		\$33,624	23,283	10,742	0	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Sheriffs, County
 Agency No: 8200

C O D E	N O T E	Presently Occupied Space	Expire Date YY/MM/DD	Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
B		Central Office-Hartford	96/07/31	\$21,113	1,689	0	1,689	0	0	0	1
SUBTOTAL						1,689	1,689	0	0	0	
AGENCY TOTALS						1,689	1,689	0	0	0	

- Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
- B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
- C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
- D - A new space request requiring a new lease.
- E - Lease with purchase option requested.

Judicial

The Judicial function of government includes the Judicial Department and the Public Defender Services Commission.

Judicial Department

Courthouses that were designed for fewer cases and less need for security are inadequate to meet the judiciary's current load of high security cases. A proliferation of new programs that have specific operational and space requirements cannot be accommodated in existing old, inefficient facilities. Diverting facilities for criminal use has made space unavailable for civil and family matters.

As shown in the table below, the Judicial Department has requested a total of \$383 million over the five years of the plan period. The majority of the funds (94%) are requested for renovations, additions or new construction of judicial facilities. Capital items that support the agency's facilities represent 2% of the funding with the remainder requested for grant-in-aid programs.

Judicial Department	FY 96 Request	FY 97 Request	FY 98 Request	FY 99 Request	FY 00 Request
Facility	\$106,730,000	\$8,616,180	\$80,500,200	\$63,133,800	\$101,419,200
Facility Support	\$6,900,000	\$1,500,000	\$1,000,000	\$0	\$0
Grants/Payments/Loans	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

The Judicial Department's priority projects from their five year capital and facility plan requests are new court complexes in Bridgeport, Litchfield and Stamford. A new juvenile detention center and court complex in Bridgeport, a new court complex in Litchfield, and equipment and telecommunication capabilities for the previously funded Stamford courthouse combined with statewide security and infrastructure improvements to make up the Judicial Departments highest priority projects.

The facility requests for the five years of the plan also include a phasing of construction in FY 96/97 and 97/98 for new courthouses in Rocky Hill and New Haven, expansions of the Juvenile Detention Center and Supreme Court in Hartford, the construction of a Civil Court Annex in Hartford and a new criminal court complex in New London. Requests in FY 98/99 and 99/00 reflect plans for new civil or criminal court complexes in Danbury, Rockville, New Haven, and Hartford, a juvenile detention center in New London and renovations to facilities in Waterbury.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Judicial Department
Agency No: 9001

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist	YY/MM/DD	Cost							
D	E	Sq. Ft									
B		19,681	98/05/27	\$230,701	19,681	0	0	19,681	0	0	1
B		8,500	99/99/99	\$126,900	8,500	8,500	0	0	0	0	1
		<u>127,225</u>		<u>\$1,574,799</u>	<u>126,569</u>	<u>59,530</u>	<u>31,634</u>	<u>31,982</u>	<u>3,423</u>	<u>0</u>	
C		3,000	96/05/31	\$34,050	4,000	4,000	0	0	0	0	2
C		8,500	97/06/30	\$62,475	9,550	0	0	9,550	0	0	2
C		4,000	97/08/12	\$37,000	4,850	0	0	4,850	0	0	2
C		3,163	99/99/99	\$26,886	7,274	7,274	0	0	0	0	2
C		3,100	94/09/14	\$34,100	3,736	3,736	0	0	0	0	2
C		7,475	95/10/31	\$85,963	11,222	11,222	0	0	0	0	2
C		11,000	97/01/15	\$154,000	13,055	0	13,055	0	0	0	2
C		5,000	94/10/31	\$73,500	5,715	5,000	0	0	0	0	1
C		1,375	94/09/30	\$16,500	2,353	1,375	0	0	0	0	1
C		14,840	99/99/99	\$171,990	16,619	16,619	0	0	0	0	2
C		2,985	99/99/99	\$35,492	5,656	2,985	0	0	0	0	1
C		1,965	99/99/99	\$27,510	3,984	3,984	0	0	0	0	2
C		4,160	95/08/14	\$59,028	5,160	5,160	0	0	0	0	2
C		2,400	93/09/30	\$38,400	3,256	3,256	0	0	0	0	2
C		1,561	94/10/31	\$17,405	3,240	3,240	0	0	0	0	2
C		8,412	98/06/20	\$103,468	8,912	0	8,912	0	0	0	2
C		8,100	94/04/01	\$118,260	9,360	9,360	0	0	0	0	2
C		13,096	98/06/30	\$64,180	13,216	0	0	13,216	0	0	2
		<u>104,132</u>		<u>\$1,160,207</u>	<u>131,158</u>	<u>77,211</u>	<u>13,055</u>	<u>23,312</u>	<u>13,216</u>	<u>0</u>	
D		0		\$0	15,000	0	0	0	0	0	6
D		0		\$0	44,436	0	0	0	0	0	6
D		0		\$0	12,000	0	0	0	12,000	0	13
D		0		\$0	21,657	0	0	0	0	0	6

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 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

LEASE PROJECTS - 1995-2000 CAPITAL AND FACILITY PLAN

Agency: Judicial Department
Agency No: 9001

C	N	Presently Occupied Space	Expire Date	Current Annual Cost	Sq. Ft. Requested	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/00	Remarks
O	T	Exist	YY/MM/DD								
D	E	Sq. Ft									
D		6,696		\$0	8,555	8,555	0	0	0	0	15
D		0		\$0	6,955	6,955	0	0	0	0	15
D		0		\$0	2,410	2,410	0	0	0	0	15
D		0		\$0	3,214	3,214	0	0	0	0	15
D		5,382		\$0	6,237	6,237	0	0	0	0	15
D		0		\$0	2,649	2,649	0	0	0	0	15
D		0		\$0	2,484	2,484	0	0	0	0	15
D		0		\$0	3,238	3,238	0	0	0	0	15
D		0		\$0	3,862	3,862	0	0	0	0	15
D		0		\$0	1,874	1,874	0	0	0	0	15
D		6,096		\$0	8,399	8,399	0	0	0	0	15
D		0		\$0	1,874	1,874	0	0	0	0	15
D		0		\$0	2,814	2,814	0	0	0	0	15
D		0		\$0	32,000	0	0	0	0	0	6 8
SUBTOTAL		18,174		\$0	179,658	54,565	0	0	12,000	0	
E	GA #10 Court-New London	21,284	97/06/30	\$103,594	21,284	0	0	21,284	0	0	1 12
E	JD Court-Rockville	26,418	99/99/99	\$84,537	0	26,418	0	0	0	0	12
SUBTOTAL		47,702		\$188,131	21,284	26,418	0	21,284	0	0	
AGENCY TOTALS		488,416		\$5,910,626	614,381	253,288	44,689	76,578	28,639	0	

Codes: A - An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B - An existing lease for which the agency requests renewal or replacement during the five years of the plan.
 C - An existing lease for which the agency requests renewal or replace with additional square footage during the five years of the plan.
 D - A new space request requiring a new lease.
 E - Lease with purchase option requested.

	Narrative	Capital	Lease
Parole, Board of	146	-	151
Policy and Management, Office of	14	19	-
Public Defender Services Commission	154	-	160
Public Health & Addiction Services, Department of	74, 77	88	82, 91
Public Health, Department of	74	81	-
Public Safety, Department of	31	38	40
Public Utility Control, Dept. of	-	-	53
Public Works, Department of	93	97	-
Revenue Services, Department of	14	-	18
Services for the Blind, Board of Education	-	-	136
Sheriffs, County	-	-	152
Siting Council, Connecticut	-	-	51
Social Services, Department of	99	-	101
Soldiers' Sailors' and Marines' Fund	100	-	103
Special Revenue, Department of	-	-	26
State Library, Connecticut	107	118	119
Transportation, Department of	93	96	-
University of Connecticut	112	131	133
University of Connecticut Health Center	113	134	135
Veterans' Affairs, Department of	15	20	-
Workers' Compensation Commission	36	-	47

Index B - Numerical by Agency Number

The following index is a numerical index by agency number. The index lists agencies by name and number, as proposed by the Governor as well as by name and number, as currently exists.

	Narrative	Capital	Lease
1104	Elections Enforcement Commission	-	23
1105	Ethics Commission	-	24
1155	Housing, Department of	59	69
1202	Comptroller, Office of the State	-	25
1203	Revenue Services, Department of	14	-
1204	Special Revenue, Department of	-	26
1220	Insurance Purchasing Board	-	27
1310	Policy and Management, Office of	14	19
1312	Veterans' Affairs, Department of	15	20
1320	Administrative Services, Department of	15	-
1326	Public Works, Department of	93	97
1501	Attorney General	-	-
1502	Claims Commissioner, Office of	-	-
1504	Criminal Justice, Division of	16	-
2000	Public Safety, Department of	31	38
2101	Motor Vehicles, Department of	33	41
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