

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

February 26, 2013
9:45 AM



OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building
Hartford, CT 06106 • (860) 240-0200

E-Mail: ofa@cga.ct.gov
www.cga.ct.gov/ofa

OFA STAFF

Alan Calandro, Director

Christine Ashburn, Section Chief

Sarah Bourne, Principal Analyst	Elementary Education, Office of Higher Education, Town Education Grants
Christina Gellman, Principal Analyst	Dept. of Developmental Services, Teachers' Retirement, Bureau of Rehabilitative Services, Results Based Accountability
Alan Shepard, Principal Analyst	Board of Regents for Higher Education, UConn, Banking, Consumer Protection, Attorney General
Rachel Welch, Associate Analyst	Children and Families, Public Health, Medical Examiner, Tobacco Settlement Funds

Michael Murphy, Section Chief

Evelyn Arnold, Analyst II	Economic Development, Housing, Culture and Tourism, Results Based Accountability
Don Chaffee, Principal Analyst	Budget Information System - Data Coordinator, State Comptroller
William Lederman, Associate Analyst	Budget Information System, Income Tax Modeling
Linda Miller, Principal Analyst	Treasurer, Debt Service, Bonding, Construction Services
Chris Wetzel, Associate Analyst	Tax Policy & Revenue Analysis, Dept. of Revenue Services, Spending Cap

Chris Perillo, Section Chief

Neil Ayers, Principal Analyst	Dept. of Social Services, UConn Health Center, Office of Health Care Advocate, Department of Insurance
Dan Dilworth, Analyst I	Office of Policy & Mgmt., Dept. of Labor, Office of Protection and Advocacy, Grants to Towns (PILOTS, Pequot), Municipal Funds
Grant Gager, Analyst II	Emergency Services & Public Protection, Office of Government Accountability, Governor, Lt. Governor, Secretary of the State, Comm. On Human Rights & Opportunities,
Marcy Picano, Associate Analyst	Environment, Agriculture, Legislative Agencies, Agriculture Experiment Station
Kyle Rhude, Associate Analyst	Dept. of Administrative Services, State Personnel, Statewide Issues, Energy Issues/Energy Funds, Consumer Counsel,

Rob Wysock, Section Chief

Anne Bordieri, Analyst I	Transportation Fund, Motor Vehicles, Dept. of Transportation, Military, Veterans' Affairs, Soldiers, Sailors, & Marines'
Jonathan Palmer, Analyst II	Corrections, Budget Information System
Phoenix Ronan, Associate Analyst	Criminal Justice, Judicial, Public Defender, Probate
Emily Shepard, Associate Analyst	Dept. of Social Services, Mental Health and Addiction Services, Psychiatric Security Review Board, Federal Funds
Holly Williams, Analyst II	Dept. of Social Services (Health Care), State Employee Fringe Benefits, Workers' Compensation

Administrative Staff

Laurie L. Wysock, Sr. Executive Secretary
Theresa Kelly, Senior Legislative Secretary
Lisa Kiro, Staff Assistant/Fiscal Note Coordinator

Legislative Office Building, Room 5200, Hartford, CT 06106

Phone: (860) 240-0200

E-Mail: ofa@cga.ct.gov; www.cga.ct.gov/ofa

I. Hearing Schedule

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

General Bonding Subcommittee Hearings on Tuesday, February 26, 2013

Time	Agency	Analyst	Page
9:45 - 10:15	Department of Public Health	Rachel Welch	4
10:15 - 11:00	Department of Children and Families	Rachel Welch	7
11:00 - 11:30	Department of Social Services	Emily Shepard	11
11:30 - 11:45	Department of Developmental Services	Christina Gellman	12
11:45 - 12:15	Department of Mental Health and Addiction Services	Emily Shepard	13

II. Agency Write-ups

Department of Public Health (DPH)

OFA Analyst: Rachel Welch

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Stem Cell Research Fund. PA 12-2, (DSS), Sec. 41	10,000,000	10,000,000	10,000,000
Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings.	3,750,000	-	-
Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings provided that up to 15,000,000 shall be made available to member centers affiliated with the Community Health Center Association of Connecticut, and up to 15,000,000 shall be made available to Community Health Center, Incorporated.	30,000,000	-	-

Department of Public Health - Earmarked Unallocated Bond Balances

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Grants-in-aid for hospital-based emergency service facilities, provided (A) up to 1,500,000 shall be made available to the Hospital of Central Connecticut, (B) up to 500,000 shall be made available to Griffin Hospital, (C) up to 1,000,000 shall be made available to Johnson Memorial Hospital, (D) up to 1,000,000 shall be made available to Backus Hospital, (E) up to 878,050 shall be made available to Norwalk Hospital and (F) up to 1,000,000 shall be made available to Midstate Medical Center in Meriden. PA 07-7, (JSS), Sec. 13(g)(1)	12052(08)PA 07-7 13(g)(1)	5,878,050	5,878,050

Department of Public Health – Earmarked Unallocated Bond Balances

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Grant-in-aid to KB Ambulance Corporation for a building addition and alterations in Danielson. PA 07-7, (JSS), Sec. 13(g)(6)	12052(08)PA 07-7 13(g)(6)	465,000	465,000
Grant-in-aid to Community Health Center, Inc. for renovations and improvements at the Groton facility. PA 07-7, (JSS), Sec. 13(g)(4)	12052(08)PA 07-7 13(g)(4)	500,000	500,000
Grant-in-aid to Stamford Hospital Foundation for the purchase of women's digital mobile mammography unit. PA 07-7, (JSS), Sec. 13(g)(3)	12052(08)PA 07-7 13(g)(3)	500,000	500,000

Stem Cell Research Fund (SCRF) (\$10 million unallocated; \$10 million in each of FY 14 and FY 15 proposed by the Governor) – Between FY 06 and FY 12 SCRF was funded with an annual transfer of \$10 million from the Tobacco Settlement Fund (TSF). PA 12-1 of the December Special Session eliminated the FY 13 transfer and authorized \$10 million in General Obligation (GO) bonds for SCRF. The Governor recommends that SCRF continue to be supported by bond authorizations of \$10 million in each of FY 14 and FY 15.

Background: PA 05-149, “AA Permitting Stem Cell Research and Banning the Cloning of Human Beings,” authorized the expenditure of \$10 million annually (FY 06 through FY 15) from a newly established Stem Cell Research Fund (SCRF) for embryonic and human adult stem cell research. CGS Sec. 4-28e authorized \$10 million dollars to be transferred from the Tobacco Settlement Fund (TSF) to SCRF.

SCRF research grants-in-aid are made by the Stem Cell Research Advisory Committee, which has 17 members. The Advisory Committee is chaired by the Commissioner of the Connecticut Department of Public Health (DPH) and other members are appointed by the Governor and by various leaders of the General Assembly from the fields of stem cell research, stem cell investigation, bioethics, embryology, genetics, cellular biology and business. Committee members commit to a two-year or four-year term of service.

The Stem Cell Research Peer Review Committee reviews all grant applications for scientific and ethical merit, guided by the National Academies Guidelines for Human Embryonic Stem Cell Research. The Review Committee makes its recommendations on grants to the Advisory Committee for consideration. The members of the Review Committee must have demonstrated and practical knowledge, understanding and experience of the ethical and scientific implications of embryonic and adult stem cell research. The DPH Commissioner appoints all Review Committee members for either

two or four-year terms. The Stem Cell Research Advisory Committee directs the Commissioner of DPH with respect to the awarding of grants-in-aid.

Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities (\$3,750,000 unallocated) - The funds support capital improvements by private or municipal organizations in Connecticut that receive funding from the Department of Public Health (DPH) to operate health care or support programs on the agency's behalf. Typically this involves expansion and renovation of facilities and new or replacement medical equipment. The agency requests that the unallocated balance of \$3.8 million remain available for future projects.

Grants-in-aid to community health centers and primary care organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings provided that up to \$15,000,000 shall be made available to member centers affiliated with the Community Health Center (CHC) Association of Connecticut, and up to \$15,000,000 shall be made available to Community Health Center, Incorporated - DPH requests that the unallocated balance of \$30 million remain to support the modernization of CHC facilities and systems. The funds will be used for projects that close gaps to individuals accessing quality health care at CHCs and to assist CHCs in moving toward becoming a consistent source of primary and preventive health services to medically underserved populations.

Question: What kind of project will be funded with this money? How will it assist individuals in accessing health care?

Earmarked bond authorizations - The agency recommends the cancellation of all earmarked unallocated bond balances because the projects are inactive.

Department of Children and Families (DCF)

OFA Analyst: Rachel Welch

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
<u>Departmental facilities</u> : Alterations, renovations and improvements to buildings and grounds.	3,166,570	1,230,900	1,515,000
<u>Connecticut Children's Place</u> - Dining hall and kitchen expansion.	587,000	-	-
<u>Juvenile girls secure treatment facility</u> - Development of a self-contained secure treatment facility for juvenile girls.	15,057,000	-	-
<u>Reimbursement for environmental remediation</u> at the former Long Lane School in Middletown, in accordance with PA 99-26.	8,116,491	-	-
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences.	10,016,594	-	-
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic.	589,285	-	-

DCF - Earmarked Unallocated Bond Balances

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Grants-in-aid to private non-profit organizations, including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes. SA 05-1, (JSS), Sec. 13(i)(3)	12052(06)SA 05-1 13(i)(3)	3,700,000	962,800
Grants-in-aid to private, nonprofit organizations, including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes.	12052(07)SA 05-1 32(i)(3)	4,702,000	19,193
Grants-in-aid to private, nonprofit organizations for construction or renovation for recreation or education.	12052(10)PA 09-2 34(g)	20,000,000	13,900,000

DCF - Earmarked Unallocated Bond Balances

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
Grant-in-aid to the Child Guidance Center of Southern Connecticut in Stamford for expansion.	12052(08)PA 07-7 13(1)(3)	2,000,000	500,000
Grant-in-aid to Pathways-Senderos Teen Pregnancy Prevention Center for acquisition of a new facility.	12052(08)PA 07-7 13(1)(2)	825,000	500,000

Departmental facilities (\$3,166,570 unallocated; \$1,230,900 in FY 14 and \$1,515,000 in FY 15 proposed by the Governor) – The funds are used for infrastructure improvements needed to maintain the agency’s facilities in compliance with Connecticut Life Safety Codes and its accreditation and certification with regulatory bodies to receive federal reimbursement and revenue. Please see Appendix A for a list of projects associated with these funds.

Question: How many children did DCF serve in FY 12 at state-operated facilities? How many children does it expect to serve in FY 13?

Connecticut Children's Place (\$587,000 unallocated) – The funds will be used to expand the dining hall and kitchen in Albert J. Solnit Psychiatric Center – North Campus (formerly Connecticut Children’s Place). The agency estimates the total cost of the project is \$2.2 million and it is on hold until additional bond funds are authorized.

Juvenile girls secure treatment facility (\$15.1 million unallocated) – The funds will be used to develop a self-contained secure treatment facility for juvenile girls. The project is currently on hold.

Reimbursement for environmental remediation at the former Long Lane School in Middletown (\$8.1 million) – The funds will be used to reimburse Wesleyan University for the cost of environmental remediation at the former state-owned Long Lane School property in Middletown. The reimbursement is required under the agreement between the state and Wesleyan that was signed in 2000 when the University purchased the approximately 140 acres property for \$15 million. The Department of Construction Services (DCS) has been responsible for administration of the bond fund account to make these reimbursements.

Question: What is the total amount that the state is paying Wesleyan for remediation? Is \$8.1 million enough to cover the remaining reimbursement or will additional funds be needed?

Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences (\$10,016,594) – The funds will be used to address a backlog of major projects at facilities because access to bond funds has been restricted over the last few years, according to the agency. It is anticipated that some funds may be needed to prepare facilities to accept children returning from out-of-state placements.

Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic (\$589,285) – There are three unallocated balances for this item. The agency indicated that the \$9,060 from SA 05-1 Sec. 13(i)(2) can be cancelled but the remaining two authorizations are needed for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences.

Description	Bond Fund	Unallocated 2/25/13 \$	Status
Residential facilities, group homes, shelters and permanent family residences - Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences	12052(06)SA 05-1 13(i)(2)	9,060	Inactive - Cancel
	12052(07)SA 05-1 32(i)(2)	119,675	Needed
	12052(13)PA 12-189 9(f)	460,550	Needed
TOTAL		589,285	

Grants-in-aid to private non-profit organizations, including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes (\$962,800 unallocated) - The agency requests that the funds remain because they are still needed.

Grants-in-aid to private, nonprofit organizations, including the Boys and Girls Clubs of America, YMCAs, YWCAs and community centers for construction and renovation of community youth centers for neighborhood recreation or education purposes (\$19,193 unallocated) - The agency recommends that the remaining funds be cancelled because they are no longer needed.

Grants-in-aid to private, nonprofit organizations for construction or renovation for recreation or education (\$13.9 million unallocated) – The agency requests that the funds remain because they are still needed.

Grant-in-aid to the Child Guidance Center of Southern Connecticut in Stamford for expansion (\$500,000 unallocated) – The agency recommends that the remaining funds be cancelled because the projects are complete and the last payment was made on October 8, 2009.

Grant-in-aid to Pathways-Senderos Teen Pregnancy Prevention Center for acquisition of a new facility - Greater New Britain Teen Pregnancy Prevention, Inc. (\$500,000 unallocated) - Pathways-Senderos Pregnancy Prevention Center purchased two properties in 2007, located at 333 and 339 Arch Street, for a total of \$204,500 but never submitted the necessary paperwork receive reimbursement of the purchase price. DCF recommends that the remaining funds be cancelled because the account appears to be inactive.

Department of Social Services (DSS)

OFA Analyst: Emily Shepard

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and food distribution facilities.	24,988,999	-	-
School readiness programs and state-funded day care centers - Grants-in-aid to municipalities and organizations exempt from taxation under Section 501(c)(3) of the Internal Revenue Code for facility improvements and minor capital repairs to licensed school readiness programs and state-funded day care centers operated by such municipalities and organizations.	2,000,000	-	-

Grants-in-aid for neighborhood facilities (\$24,988,999 unallocated) – The agency is currently reviewing projects for grants-in-aid from these funds. The Christian Community Action in New Haven will be reviewed shortly for a project involving 3 shelter sites.

School readiness programs and state-funded day care centers (\$2 million unallocated) – No potential grant applicants have contacted the agency about this program.

Earmarked bond authorizations - See Appendix B for a list of this agency’s earmarked unallocated bond balances and the agency’s comments on their status.

Department of Developmental Services (DDS)

OFA Analyst: Christina Gellman

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
<u>Departmental facilities:</u> Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities.	6,809,590	5,000,000	5,000,000
<u>Private non-profit organizations:</u> Grants-in-aid to private nonprofit organizations for alterations and improvements to non-residential facilities.	5,969,500	-	-

Departmental facilities (\$6.8 million unallocated; \$5 million in each of FY 14 and FY 15 proposed by the Governor) - See Appendix C for a list of projects associated with FY 14 and FY 15 new authorizations. See Appendix D for a list of projects associated with the unallocated funds.

Background: The table below identifies the three different types of state-operated residential settings for DDS consumers:

Type of Setting	Location	Number of facilities	Residential clients served
Group Home	Various - statewide	65	405
Regional Center	Meriden, Newington (Htfd), Norwalk, Stratford, Torrington	5	202
Training School	Southbury	130 buildings on campus	370

Private Non-Profit Organizations (\$5,969,500 unallocated) - See Appendix E for a list of projects for private non-profit organizations.

Background: DDS currently funds non-residential day and employment services for 9,262 DDS consumers which are provided through a statewide network of 144 private providers. Private nonprofits providers are responsible for 90% of all day and employment services to DDS consumers. The remaining 10% are served by DDS employees.

Department of Mental Health and Addiction Services (DMHAS)

OFA Analyst: Emily Shepard

Agency infrastructure projects

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition.	200,835	-	5,000,000
Fire, safety and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities.	8,000,000		
Alterations, renovations, additions and improvements, including new construction in accordance with the departmental master campus plan.	835,497	-	-
Design and installation of sprinkler systems in direct care patient buildings.	1,330,000	2,275,000	4,175,000
TOTAL	10,366,332	2,275,000	9,175,000

Grants-in-aid to non-profits

Description	Unallocated 2/25/13 \$	Proposed FY 14 \$	Proposed FY 15 \$
Grants-in-aid to private non-profit organizations that are exempt under Section 501(c)(3) of the Internal Revenue Code for community-based residential and out-patient facilities for purchases, repairs, alterations and improvements.	13,075,537	-	-
Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities.	222,410	-	-
TOTAL	13,297,947	-	-

Departmental facilities projects (\$10,366,332 unallocated) – DMHAS’s buildings range between 34 to 139 years old with the exception of Southeastern Mental Health Authority, which was built in the 1997. See Appendix F for a list of projects associated with these funds.

Departmental facilities projects (\$5 million in FY 15 proposed by the Governor) - See Appendix G for a list of projects associated with these funds.

Sprinkler and related fire safety improvements (\$2.3 million in FY 14 and \$4.2 million in FY 15 proposed by the Governor) - See Appendix H for a list of projects associated with these funds.

Grants-in-Aid to Private Nonprofit Organizations (\$13,297,947 unallocated) – The funds are used by DMHAS to provide grants-in-aid on an as-needed basis to private nonprofit 501 (c)(3) providers (PNP’s) of community-based mental health and addiction services for purchases, repairs, alterations and improvements to program sites. The projects are mainly renovations needed to comply with life safety code requirements, or to expand programs and services consistent with legislative intent. Examples of typical projects include replacement of leaking, deteriorated roofs, upgrade of inadequate heating and electrical systems and installation of handicapped accessible ramps. Recently, an increasing number of these grants-in-aid have been used for the installation of back-up electrical power generators in order to meet the health and safety needs of clients during power outages associated with severe weather events. From FY 08 through FY 12 there have been no Cost of Living Adjustment (COLA) increases on state grant funds. As a result, with limited operating budgets, providers have been forced to forgo routine repairs and maintenance. The bond funds provide a means to address seriously needed capital improvements. Since July 2012 DMHAS has received applications for projects totaling more than \$3 million.

Background: Private nonprofit providers apply for the funds through the agency’s application process, which has proven to be an effective means of soliciting requests. Renovation applications must include the following information for each project:

- Identification of need for the project,
- Documentation of local fire, health and safety code compliance/ recommendations,
- Written specifications,
- Three written bids based on the written specifications, and
- Owner's Statement agreeing to statutory lien requirement.

Applications are prioritized for funding according to the following hierarchy (highest to lowest priority):

1. Renovations required for state or local fire, health and safety code compliance,

2. Renovations involving State or local fire, health and safety recommendations,
3. Urgently needed upgrades that involve client health and/or safety issues and
4. Less urgent upgrades (e.g. more energy efficient windows/heating systems).

Within each of these categories, higher priority is given to sites at which clients are housed or served, as opposed to administrative/non-client care sites.

The DMHAS-funded community-based service system serves primarily persons with severe and prolonged mental illness, substance abuse disorders and co-occurring (mental health and addiction) disorders. Community-based providers serve approximately 100,000 unduplicated clients per year. The agency provides approximately \$215 million in operating funds to all private nonprofit providers.

Appendix A

DCF Departmental Facilities Projects

Facility/Location	Description	Additional Information	Approx. Start/Completion Dates	Estimated Cost \$
Albert J Solnit Children's Center East Windsor	Code update & Structural Repairs to Maintenance Building	Existing 1909 maintenance building is in serious need for a complete renovation	May 13 – Nov 13 (180 days)	380,000
Wilderness School, East Hartland	Complete new bath structure with staff support area	Existing 1990 bath house is deteriorating and does not meet the program needs	May 13 – Oct 13 (120 days)	350,000
Wilderness School, East Hartland	Replace Admin basement floor and new kitchen cabinets	Existing cabinets are particle board composition and have exceeded their life use.	March 13 – June 13 (90 days)	120,000
Wilderness School, East Hartland	Replace kitchen cabinets (dining hall)	Existing cabinets are particle board composition and have exceeded their life use.	March 13 – June 13 (90 days)	100,000
Wilderness School, East Hartland	Dining Hall window replacement	Existing windows are not energy efficient and have reached their life use	July 13 – Oct 13 (60 days)	30,000
Wilderness School, East Hartland	Hydronic Heating System	Replace existing electric heating system with efficient hydronic system	June 13 – Sept 13 (120 days)	60,000
Albert J Solnit Children's Center Middletown	School West roof replacement	Existing roof is over 20 years old and has failed Patching has not resulted in permanent repairs	July 13 – Oct 13 (90 days)	230,000
Albert J Solnit Children's Center Middletown	New pool filtration system	Existing pool filtration system is over 30 years old resulting in component and piping deterioration	Nov 13 – Jan 14 (90 days)	80,000
Albert J Solnit Children's Center Middletown	Silvermine roof replacement	Existing 20 year old metal roof has never performed properly with continual l	May 13 – July 13 (90 days)	60,000
Albert J Solnit Children's Center Middletown	Salt Spreader Shed	Existing salt spreaders are stored on pallets and are not protected during the off season adding to maintenance costs	Sept 13 (30 days)	20,000
Albert J Solnit Children's Center Middletown	Building 8 inverter replacement	Current system is obsolete making repairs impossible. New systems are more reliable and efficient	May 13 – June 13 (60 days)	40,000
Albert J Solnit Children's Center Middletown	School West inverter replacement	Current system is obsolete making repairs impossible. New systems are more reliable and efficient	May 13 – June 13 (60 days)	40,000

Facility/Location	Description	Additional Information	Approx. Start/Completion Dates	Estimated Cost \$
Albert J Solnit Children's Center Middletown	School west boiler replacement	Existing 30 year old boiler has exceeded its life use	June 13- August (90 days)	250,000
Albert J Solnit Children's Center Middletown	Building 8 Chiller replacement	Manufacturer no longer services this system in the US	Nov 13- Jan 14 (90 days)	220,000
Albert J Solnit Children's Center East Windsor	Re-gasket sky lights	Existing sky lights have been leaking for years due to deteriorated seals	June 13 - Aug 13 (60 days)	120,000
Albert J Solnit Children's Center East Windsor	Administration main entrance door replacement	Current "store front" system has been abused and damaged by residents beyond reasonable repair	July 13 (30 days)	20,000
Albert J Solnit Children's Center Middletown	New maintenance storage building	The lack of an accessible storage area at the campus is a big hindrance to efficiencies	April 13 - Nov 13 (210 days)	350,000
Albert J Solnit Children's Center Middletown	New fire alarm system panel	Existing 1993 fire alarm panel is obsolete and failing	May 13 - July 13 (90 days)	73,000
Connecticut Juvenile Training School	Replace motor drives	Existing drives are at the end of their life use and are failing	March 13 - June 13 (90 days)	150,000
Albert J Solnit Children's Center Middletown	Change sprinkler heads in resident quarters to recessed heads	Current heads pose a safety risk to residents	Dec 13 - Feb 14 (90 days)	60,000
Misc. Minor Capital and Emergency Projects	Minor and emergency repairs	Provides a source for small projects and emergencies	Not available	300,000

Appendix B

DSS Earmarked Unallocated Bond Balances

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
<u>Bloomfield</u> - Grant-in-aid to the 4-H Center at Auer Farm in Bloomfield, for building improvements, including classrooms and facilities for animals and handicap accessibility.	12052(06)SA 05-1 13(m)(12)	1,000,000	428,350
<i>\$571,650 grant in progress - Unsure if balance needed, but would require SBC approval</i>			
<u>Bridgeport</u> - Grant-in-aid to Action for Bridgeport Community, Inc. for acquisition and renovation of property for an early learning center.	12052(08)PA 07-7 13(i)(10)	1,000,000	1,000,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Brookfield</u> - Grant-in-aid to Brookfield for expansion of the senior center, including computer equipment.	12052(08)PA 07-7 13(i)(2)	439,025	439,025
<i>Applicant has not contacted DSS on this request.</i>			
<u>Danbury</u> - Grant-in-aid to the Greater Danbury AIDS Project for the purchase of buildings	12052(06)SA 05-1 13(m)(15)	1,000,000	525,000
<i>\$475,000 grant in progress</i>			
<u>East Hartford</u> - Grant-in-aid to the East Hartford YMCA for capital building improvements.	12052(07)SA 05-1 32(m)(12)	300,000	300,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Easton</u> - Grant-in-aid to Easton for renovations at the senior center.	12052(08)PA 07-7 13(i)(8)	219,510	219,510
<i>Applicant has not contacted DSS on this request.</i>			
<u>Fairfield</u> - Grant-in-aid to the Jewish Community Center of Eastern Fairfield County for facility upgrades, including asbestos removal and HVAC system replacement.	12052(08)PA 07-7 13(i)(20)	1,000,000	1,000,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Hartford</u> - Grant-in-aid to Mi Casa in Hartford for renovations and acquisition of equipment for a wellness center.	12052(08)PA 07-7 13(i)(15)	300,000	300,000
<i>Organization merged with CRT in 2012</i>			
<u>Killingly</u> - Grant-in-aid to United Services of Dayville, for alteration and expansion of facilities.	12052(07)SA 05-1 32(m)(5)	750,000	750,000
<i>Balance incorrect should be -0- Grant is paid in full. (This does not agree with OFA's records.)</i>			
<u>Newington</u> - Grant-in-aid to Newington for improvements to the Mortensen Community Center gymnasium.	12052(07)SA 05-1 32(m)(3)	220,000	220,000
<i>Applicant has not contacted DSS on this request.</i>			

Description	Bond Fund	Authorized Amount \$	Unallocated 2/25/13 \$
<u>New London</u> - Grant-in-aid to New London for asbestos remediation and replacement of siding on a building for Alliance for Living, Inc.	12052(08)PA 07-7 13(i)(7)	100,000	100,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Norwich</u> - Grant-in-aid to Martin House for the expansion of the facility.	12052(06)SA 05-1 13(m)(10)	500,000	500,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Norwich</u> - Grant-in-aid to Martin House in Norwich for construction of efficiency apartment units.	12052(09)PA 07-7 32(g)	750,000	750,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Norwich</u> - Grant-in-aid to Hospice Southeastern Connecticut for a new building in Norwich.	12052(08)PA 07-7 13(i)(14)	600,000	600,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Plainfield</u> - Grant-in-aid to Plainfield, for the conversion of the Plainfield High School Annex Building into a municipal community center.	12052(06)SA 05-1 13(m)(18)	180,000	180,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Stonington</u> - Grant-in-aid to the Mystic Area Shelter and Hospitality Center, Inc. in Stonington for renovations and improvements.	12052(07)SA 05-1 32(m)(13)	50,000	50,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Stratford</u> - Grant-in-aid to Stratford, for planning and construction of the South End Community Center.	12052(07)SA 05-1 32(m)(4)	750,000	750,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Waterbury</u> - Grants-in-aid to nonprofit organizations in Waterbury, for alterations, renovations and improvements to facilities, including new construction, provided (A) up to 2,000,000 shall be made available to the St. Margaret Willow Plaza Neighborhood Revitalization Zone Association Inc., and (B) up to 500,000 shall be made available to the Hispanic Coalition of Greater Waterbury, Inc.	12052(08)PA 07-7 13(i)(18)	2,500,000	2,500,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>Waterbury</u> - Grant-in-aid to the Rivera Hughes Foundation for property acquisition in Waterbury.	12052(08)PA 07-7 13(i)(19)	1,000,000	1,000,000
<i>Organization does not appear to exist</i>			
<u>Westport</u> - Grant-in-aid to the Saugatuck Senior Cooperative in Westport for roof replacement.	12052(08)PA 07-7 13(i)(6)	250,000	250,000
<i>Applicant has not contacted DSS on this request.</i>			
<u>West Hartford</u> - Grant-in-aid to West Hartford for improvements to the West Hartford senior center.	12052(06)SA 05-1 13(m)(20)	500,000	500,000
<i>Applicant has not contacted DSS on this request.</i>			

APPENDIX C

DDS Departmental Facilities Projects - FY 14 New Authorizations

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
All	Emergency Projects Parent Account	Various	Various	300,000	Planned	The Department of Developmental Services has 325 buildings with over 1,635,000 square feet of space. The facilities range from consumer occupied ICF/MR group homes to administrative areas to support facilities. The age of the buildings range from 1760 to 2002. The systems range from residential utility systems to major power plants, and campus utility distribution systems. Code requirements touch almost all chapters of the life safety code as well as extensive ADA, OSHA, environmental, health, and building code requirements. It is essential that DDS has accessible funds to immediately initiate corrective action when code, safety, health, or emergency conditions develop. This funding is critical to continue safe operations for the individuals we serve.
North	Generator Replacements	Various Group Homes	Region Wide	85,000	Planned	Generators are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability.
North	Paving, Sidewalks & Steps	Hartford Regional Center and Several CLAs & Various	Various	240,000	Planned	Paving has deteriorated with numerous potholes creating safety issues. In some locations, paved areas need to be expanded to facilitate wheelchair vans and parking.
North	Sunroom Additions	6 locations	Various	150,000	Planned	Installation of sunrooms to increase the amount of living space in these homes for disabled individuals.
North	Deck Installation and Replacement	Various Homes Region Wide	Region Wide	150,000	Planned	Wood is deteriorating and providing an unsafe environment.

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
North	Site & Drainage Improvements	1021 & 1069 Maple St., 52 Brown St., 722R Goodwin St., 85 Mountain Rd.	Rocky Hill, Bloomfield, East Hartford, Newington	200,000	Planned	Improper drainage causing basement leakage leading to growth of mold and other unsafe conditions.
South	Paving/Accessibility Upgrades	Ridge Rd.	North Haven	150,000	Planned	Facility needs additional parking and an improved drainage system.
South	Interior/Exterior Upgrades	Various State Owned Residential Facilities	Various	200,000	Planned	Addresses code and licensing citations, accessibility, and general upkeep as well as address siding, decks, sidewalks, fences, flooring, kitchens, bathrooms.
South	Kitchen Upgrades & Interior Improvements	Various Group Homes	Various	150,000	Planned	Kitchen and bathrooms are aging and deteriorating
STS	Heating System Repairs	Various	Southbury	165,000	Planned	Required to maintain reliability of heat and hot water distribution systems.
West	Fencing Installation	Danbury Center, LFC, NWC, EGC	Danbury, Norwalk, Torrington & Stratford	80,000	Planned	Client Safety and need to contain and optimize sanitation around dumpsters.
West	ADA Improvements and Auto Door Openers	Pond View and Copper Valley CLAs, NWC	Norwalk & Cheshire, Torrington	100,000	Planned	General deterioration of doors/hardware in high use residential and office settings; need to optimize entrance and egress by clients with disabilities.
West	Bathroom Renovations	Danbury Center, LFC, NWC, EGC	Danbury, Norwalk, Torrington & Stratford	150,000	Planned	This is to renovate various bathrooms throughout the West region. Facilities are 25 years old, require modifications for accessibility for aging developmentally disabled population, and correction of floor leaks compromising living areas below.
West	HVAC Improvements	Danbury Center & Various Locations	Region Wide	180,000	Planned	Various AC systems throughout West Region are approaching the end of useful life expectancy. Chronic repair need; inefficient. Danbury Center is a large office building lacking a central AC system.
West	Roof Replacement	LFC, NWC, EGC	Region Wide	2,700,000	Planned	Roofs are outliving useful life expectancy; leaking and chronic repair need.
TOTAL				5,000,000		

**DDS Departmental Facilities Projects -
FY 15 New Authorizations**

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
All	Emergency Projects Parent Account	Various	Various	300,000	Planned	The Department of Developmental Services has 325 buildings with over 1,635,000 square feet of space. The facilities range from consumer occupied ICF/MR group homes to administrative areas to support facilities. The age of the buildings range from 1760 to 2002. The systems range from residential utility systems to major power plants, and campus utility distribution systems. Code requirements touch almost all chapters of the life safety code as well as extensive ADA, OSHA, environmental, health, and building code requirements. It is essential that DDS has accessible funds to immediately initiate corrective action when code, safety, health, or emergency conditions develop. This funding is critical to continue safe operations for the individuals we serve.
All	Install Building Security System	All	All	250,000	Planned	This project will allow the Department to become compliant with federal regulations concerning security of client records. Primarily will install card access security systems on doors of select buildings to control/secure access to client records.
North	Door Frame Protection Systems	Throughout Region	Various Group Homes	75,000	Planned	Door frames are dented & worn, the paint is constantly being chipped by wheelchairs and stretchers. The damage poses a hazard to staff and clients.
North	Fire Alarm Upgrades	7 locations	Various	90,000	Planned	Panels are outdated and replacement parts are no longer available.
North	Fencing Installation & Replacement	Various Group Homes	Region Wide	100,000	Planned	Fences are needed to prevent residents from wandering off.
North	Electrical Service & Lightning Upgrades	Various Group Homes	Various Group Homes	125,000	Planned	Numerous homes have low lighting levels causing safety concerns.

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
North	Interior & Exterior Improvements	318 Mtn. Rd., 722R, 310 Beelzebub Rd., & Various	Newington, South Windsor	200,000	Planned	Numerous homes throughout region are in need of general interior upgrades.
North	Septic Tank & Potable Water System Replacement	4 locations	Various	300,000	Planned	Septic tanks are at end of useful life and undersized to meet existing capacities. New wells and water purifying systems are needed at several homes.
North	HVAC Replacement Region Wide	CLAs Region Wide	Region Wide	400,000	Planned	Furnaces/Boilers and A/C units are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability and energy efficiency.
North	Roof Replacement	12 locations & Various	Various	175,000	Planned	Roofs are deteriorating in need of repair and replacement.
South	Roof Replacement @ Various Buildings	Camp Harkness	Waterford	150,000	Planned	Expected roofs will need replacement due to seasonal shoreline weather conditions.
South	Install Sprinkler System	Blue Cottage House 9	Meriden	120,000	Planned	Required to meet fire code compliance due to expanded residential occupancy.
South	Interior Renovations	3 locations	Middletown, Cromwell & Meriden	150,000	Planned	Accessibility and structural upgrades to meet program needs. Facilities require additional program and living space.
South	HVAC Upgrade	3 locations	Franklin, Gorton & Waterford	275,000	Planned	System needs to be replaced with more reliable and energy efficient system. Heating, A/C, and Ventilation Systems have aged out and are inefficient.
South	Interior & Exterior Improvements	Joseph Lane	Colchester	300,000	Planned	A complete & comprehensive renovation of this old home due to the general deterioration of the majority of the interior & exterior. Routine replacements and upgrades related to high impact residential use; Renovation will include bathrooms & kitchen, flooring throughout, as well as mechanical, electrical, site and exterior improvements. Health, safety and regulatory compliance depend upon completion of needed repairs.

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
South	Paving/ Accessibility Upgrades	Meriden Campus & Various Group Homes	Various	400,000	Planned	Paved areas are too small and/or deteriorating creating unsafe conditions.
South	Install Drainage Systems	Pepperbox, Rte. 289, Shunpike, Harkness	Various	100,000	Planned	To correct rain flooding issues and complaints from neighbors.
STS	Install Emergency Generators	Various Buildings	Southbury	100,000	Planned	Fire Safety.
STS	Power Plant & Heating System Repairs	Campus Wide	Southbury	250,000	Planned	Utility.
STS	Roof Replacement Various Residential Buildings	Various	Southbury	450,000	Planned	Originals are at the end of their useful life.
STS	Install Oxygen Systems	Various Buildings	Southbury	440,000	Planned	Due to aging population and medical needs.
West	Fire Alarm Upgrades	Various	Various	50,000	Planned	Panels and system components are outdated and replacement parts are no longer available.
West	Interior/Exterior Wall Repair & Surface Upgrades	Various	Cheshire, Danbury, Norwalk, Torrington, Stratford	200,000	Planned	Exterior retaining walls; routine replacement and upgrade need related to high impact residential use; PVC panels on walls. Health and safety and regulatory compliance depend upon completion of needed repairs.
TOTAL				5,000,000		

APPENDIX D

DDS Departmental Facilities Projects - Unallocated Funds

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
North	Furnace/Boiler Replacement	15 Parkwood Dr., 33 Wappingwood Rd., 318 Mountain Rd., 1069 & 1021 Maple	Windsor, Ellington, Rocky Hill, Newington	44,590	Planned	Furnaces/Boilers are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability and energy efficiency. These group homes house persons with varying levels of developmental and physical disabilities which require a stable environment
North	Drainage Improvements	310 Beelzebub Road	South Windsor	75,000	Planned	To correct poor drainage issues, infill pool and resolve complaints from neighbors
North	Floor Upgrades	Throughout Region	15 Various Group Homes	200,000	Planned	Flooring is worn and deteriorated, causing health and safety concerns
South	Paving & Sidewalk Repairs	Various Buildings	Region Wide	150,000	Planned	Some driveways and roadways are deteriorated and/or under sized. This creates safety concerns for both residents and staff. The repair of these driveways will provide suitable parking in a safe environment. Paving installation will meet DOT specifications
South	Roof Replacements	Various Group Homes	Various	190,000	Planned	Roofs have signs of deterioration and are at the end of their useful life
South	Emergency Generator Upgrades	Orient Lane, Pepperbox, Old Mill, Shore Road, Holton Road, Woodin Street, Route 289, Cooper Lane, North Road	North Haven, Waterford, Middletown, North Franklin, Hamden, Lebanon, Groton	100,000	Bond Funds Requested	Generators would provide 100% power requirements in facilities where evacuation would jeopardize the safety and well-being of the clients. Existing generators would be utilized at other sites were needed. These buildings serve as a residential facility for persons with developmental disabilities
South	Interior/Exterior Improvements	20 Old Mill, 335 Westfield Steet., 90 Shunpike	Middletown, Cromwell & As Needed	150,000	Bond Funds Requested	Address code and licensing citations, accessibility and general upkeep. The project addresses code citations, structural integrity concerns and programming upgrades at DDS South Region residential facility. These facilities serve as residences for people with special needs

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
STS	A/C Replacements	Various Buildings	Southbury	400,000	Bond Funds Requested	Existing air conditioning systems are at the end of their useful life, are not reliable, in constant need of repair. The new systems will provide energy efficient operations reducing energy consumption and operating costs while at the same time improving client comfort.
West	Bathroom Renovations	EGC, LFC & NWC	Stratford, Norwalk & Torrington	250,000	Bond Funds Requested	Bathrooms require additional ADA improvements to accommodate aging populations. Existing finishes are old, worn and deteriorated (25+ years old). Correction of floor leaks affecting living areas below as well as comprised wall framing will be accomplished. These buildings provide residential facilities for our aging developmentally disabled population
West	Paving & Sidewalk Repairs	EGC, LFC & NWC	Stratford, Norwalk & Torrington	250,000	Bond Funds Requested	Some driveways and roadways are deteriorated and/or under sized. This creates safety concerns for both residents and staff. The repair of these driveways will provide suitable parking in a safe environment. Paving installations will meet DOT specifications
All	Emergency Projects Parent Account	Various	Various	300,000	Planned	The Department of Developmental Services has 325 buildings with over 1,635,000 square feet of space. The facilities range from consumer occupied ICF/MR group homes to administrative areas to support facilities. The age of the buildings range from 1760 to 2002. The systems range from residential utility systems to major power plants, and campus utility distribution systems. Code requirements touch almost all chapters of the life safety code as well as extensive ADA, OSHA, environmental, health, and building code requirements. It is essential that DDS has accessible funds to immediately initiate corrective action when code, safety, health, or emergency conditions develop. This funding is critical to continue safe operations for the individuals we serve.

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
North	AC Replacement Various Locations	50 & 52 Taos Dr., 27 Pleasant St., 38 Great Pond, 1021 & 1069 Maple St., 515 & 521 Maple Hill Ave.	Danielson, Enfield, Simsbury, Rocky Hill, Newington	50,000	Planned	The A/C units are outdated beyond useful life. Replacement parts are becoming unavailable and these units warrant replacement for continued reliability. The new systems will provide energy efficient operations reducing energy consumption and operating costs while at the same time improving client comfort
North	Interior & Exterior Improvements	Various Homes Region Wide	Various Group Homes	550,000	Planned	Numerous homes throughout region are in need of general interior upgrades
North	Window Replacement	4A Scalise Dr., 1340 Stafford Rd., & HRC	Columbia, Storrs, Newington	200,000	Planned	Windows are deteriorated and are no longer energy-efficient and cause a drafty environment for our developmentally and physically disabled clients. The new windows will provide energy efficient operations reducing energy consumption and operating costs while at the same time improving client comfort
North	Roof Replacement	John Dempsey Center	Putnam	90,000	Planned	Roof on the administration building is deteriorating and in need of replacement
North	Interior/Exterior Improvements	10 Woodbridge Avenue	East Hartford	200,000	Planned	A complete & comprehensive renovation of this old building due to the general deterioration of the majority of the interior & exterior. Routine replacement and upgrades related to high impact residential use. Renovation will include bathrooms & kitchen, flooring throughout, as well as mechanical electrical, site and exterior improvements. Health safety and regulatory compliance depend upon completion of needed repairs
North	Camp Quinebaug Upgrades	Camp Quinebaug	Danielson	100,000	Planned	This will allow for much needed year-round use of this space for programs & increase the horticulture program utilization
North	Deck Installation & Replacement	Various Home Region Wide	Region Wide	50,000	Planned	Wood is deteriorating providing an unsafe environment
North	Roof Replacements	Various Group Homes	Various	100,000	Planned	Roofs have signs of deterioration and are at the end of their useful life
North	Kitchen Renovations	Various	Various Group Homes	80,000	Planned	Kitchens are worn and deteriorated providing an unhealthy environment

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
South	Exterior/Interior Improvements	Rt. 16 Group Home, 255 Middletown Road	Colchester	75,000	Planned	Facility requires a number of upgrades to meet the programs needs and structural integrity including vinyl siding and accessibility improvements, new roof, basement improvements, bathroom renovation and site work. This building serves as a residential facility for persons with developmental disabilities
South	Sewer Connection City	751 North Road	Groton	35,000	Planned	Septic system is at the end of its useful life and is undersized to meet maximum flows under certain weather conditions. This building serves as a residential facility for persons with developmental disabilities
South	Respite Facility Improvements	3 DDS South region locations	Various Locations & As Needed	150,000	Planned	This project addresses fire code and licensing citations and structural integrity concerns at these DDS South Region facilities. These facilities serve as respite for people with special needs
South	Replace Roof	Seaview Apts.	New London	200,000	Planned	Existing flat roof has reached the end of its useful life. There is visible evidence of cracking and flacking. There are on-going staining/leaking issues. This is requiring wall board and insulation replacement, as well as related patching and painting. The building provides residential facilities for persons with developmental disabilities. Some consumers have weakened medical conditions raising a higher awareness for mold issues
South	Interior/Exterior Improvements	40 Shore Rd.	Waterford	120,000	Planned	Address code and licensing citations, accessibility and general upkeep. Primarily, this project will renovate the bathrooms. The project addresses code citations and programming upgrades at this DDS South Region residential facility. This facility serves as a residence for people with special needs
South	Interior/Exterior Improvements	33 Hidden Pond Drive	North Haven	60,000	Planned	Address code and licensing citations, accessibility and general upkeep. The project addresses code citations and programming upgrades at this DDS South Region residential facility. This facility serves as a residence for people with special needs.

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
South	Flooring Replacement	Various Buildings	Region Wide	200,000	Planned	Floors are beyond their useful life and require replacement for health & safety reasons
South	Roofing Replacement	Various Buildings	Region Wide	120,000	Planned	Roofs are beyond their useful life and require replacement for health & safety reasons
South	Interior/Exterior Improvements	180 Olympus Parkway	Middletown	300,000	Planned	A complete & comprehensive renovation of this old home due to the general deterioration of the majority of the interior & exterior. Routine replacement and upgrades related to high impact residential use. Renovation will include bathrooms & kitchen, flooring throughout, as well as mechanical, electrical, site and exterior improvements. Health, safety and regulatory compliance depend upon completion of needed repairs
STS	Roof Repairs & Replacements	Various Buildings	Southbury	400,000	Planned	Various roofs and/or roofing components have exceeded their useful life and are leaking. Some roofs need only eave, valley, flashing and gutter repairs....other roofs require replacement. Various roof system types include EPDM, BUR, Asphalt Shingles, Slate, Clay Tile, Spray Foam and this project will be accomplished via multiple small bid packages
STS	Paving & Sidewalk Repairs	STS	Southbury	400,000	Planned	Some driveways and roadways are deteriorated and/or under sized. This creates safety concerns for both residents and staff. The repair of these driveways will provide suitable parking in a safe environment. Paving installation will meet DOT specifications
West	Window Replacement	400 Main St., & Silvermine Ave.	Danbury, Norwalk	60,000	Planned	Existing windows are original, outdated and inefficient. Replacement will enhance the working/living experience at the aforementioned locations. Increased energy savings will result
West	Install Sprinkler System	Northwest Regional Center	Torrington	460,000	Planned	Enhanced fire protection required by newly revised state fire codes

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
West	Kitchen Renovations	EGC, LFC & NWC	Stratford, Norwalk & Torrington	400,000	Planned	Kitchens require additional ADA improvement to accommodate aging populations. Existing finishes are old, worn and deteriorated (25+ years old). Cabinets, countertops, flooring have all exceeded their useful life. These buildings provide residential facilities for our aging population
West	Interior/Exterior Improvements	Danbury Center	Danbury	300,000	Planned	Building constructed in 1969 and has not undergone upgrade since original construction. Degraded interior and exterior areas require address
TOTAL				6,809,590		

APPENDIX E

DDS Private Non-Profit Organization Projects - Unallocated Funds

Region/ Facility	Project Description	Location	Town	Cost \$	Status	Detailed Project Description/Justification (as provided by Region)
T.B.D.	Future Projects/Grant Requests - As Needed	Day Programs	T.B.D.	1,919,500	Pending Grant Applications	Grants-in-aid to private, nonprofit organizations for alterations and improvements to nonresidential facilities. Will fund future grant application packages for correcting code deficiencies as well as general capital repairs & improvements
Anticipated	Install Sprinkler System - NFPA 13	Day Programs	T.B.D.	50,000	In Design	Installation of NFPA 13 sprinkler system to meet code requirements
T.B.D.	Future Projects/Grant Requests - As Needed	Day Programs	T.B.D.	2,000,000	Pending Grant Applications	Grants-in-aid to private, nonprofit organizations for alterations and improvements to nonresidential facilities. Will fund future grant application packages for correcting code deficiencies as well as general capital repairs & improvements
T.B.D.	Future Projects/Grant Requests - As Needed	Day Programs	T.B.D.	2,000,000	Pending Grant Applications	Grants-in-aid to private, nonprofit organizations for alterations and improvements to nonresidential facilities. Will fund future grant application packages for correcting code deficiencies as well as general capital repairs & improvements
TOTAL				5,969,500		

Appendix F

Department of Mental Health and Addiction Services (DMHAS) Departmental Facilities Projects - Unallocated Funds

Description	Estimated Cost \$
<u>Connecticut Valley Hospital (CVH) Dutcher 1-North Renovation:</u> (Built in 1950) 1st floor North wing renovation. Change from offices to patient ward needed to support regulatory patient increased space requirements. Serving 22 in-patients.	1,320,252
<u>CVH Battell Dorm Renovations:</u> (Built in 1955) Renovate entire patient building changing dorm style design with large bedrooms sleeping four patients per room to smaller bedrooms (maximum of two patients per bedroom) as required by regulatory agencies. Serving 146 in-patients. This project supports suggestions by the Department of Justice rights to improve the environment of care for patients at CVH.	6,144,591
<u>CVH Power Plant New Generator:</u> The Power Plant supplies heat and electricity to all of the major buildings on campus, including in-patient care buildings which house over 600 patients. The plant was built in 1961 and all of the equipment is original to the building. All of the major pieces of equipment are failing and parts are no longer available for many. A new generator is needed to supplement an existing generator that is no longer capable of fully supplying electricity to the buildings in the event of a power loss due to a hurricane or other major storm. In order to supply enough electricity for summer a/c use this generator is necessary. Other equipment for this plant are being replaced in other projects.	786,800
<u>Connecticut Mental Health Center:</u> (Built in 1965). This facility houses 100 patients. Due to several additions to the building in recent years, the State Fire Marshal is requiring the original portion of the structure to have sprinklers to bring the facility up to current codes. This is required due to the increase in square footage. New ceilings, lighting, and flooring will be added at that time. The balance of funding for this project will come from 2014 allocations.	997,389
<u>CVH Replace Underground Fuel Tanks:</u> Per DEEP Consent Order, this project will replace under-ground fuel storage tanks with above-ground tanks in 3 locations. First location is Battell Hall housing 146 in-patients. The second location is the H.R. Service Center, which houses offices for Human Resources. The third location is the Cotter Maintenance Building, which houses maintenance staff.	627,300
<u>CVH Merritt Hall New Generator:</u> (Built in 1959) The existing generator size has not kept up with the increased need for this building. Only portions of the building are on the generator. This is an in-patient building with 185 patients. A new upgraded generator will support the entire building, including summer a/c.	300,000
<u>CVH Whiting Gym Roof Replacement:</u> (Built in 1970) This roof has reached the end of its useful life and is regularly repaired. The building houses 92 in-patients. The gym was recently painted and is currently under construction for a new floor.	190,000
TOTAL	10,366,332

Appendix G

DMHAS Departmental Facilities Projects - FY 15 New Authorizations

Description	Estimated Cost \$
<u>Greater Bridgeport Community Mental Health Center (GBCMHC) Parking Garage Lighting for Safety:</u> (Built in 1972) Over the years the parking garage has deteriorated in many areas. The lighting is poor and problematic. Some areas are not well lit. Many of the light fixtures are rusty and in need of replacement.	47,000
<u>GBCMHC Entry Control Key Card System:</u> Some areas have keyed entries while others have cards. Through this project the facility will have one key card system controlled at one central station by security.	315,000
<u>GBCMHC New Roof- Design Phase:</u> The roof is 25 years old and is in need of constant repair. Numerous leaks spring up each Winter, which is a difficult time of year to do needed repairs. The entire roof is in need of replacement, including flashing and some insulation. Roof drainage will also be improved.	63,000
<u>GBCMHC Elevator Repair- Design Phase:</u> The elevator motors are in need of replacement. There are constant repairs needed and one motor continues to leak oil despite several attempts to repair it.	105,000
<u>GBCMHC Expand Emergency Power Panels:</u> Increased electrical power panels are needed to keep up with increased need as the building's technology increases. Also, the elevators can't run at full capacity at this time due to low power levels.	117,500
<u>GBCMHC Night Lighting in Patient Bedrooms & Corridors:</u> The existing lighting is either all on or all off. Modifications will be made to install night lighting that is low in intensity so that patients and staff can walk through corridors and rooms with lighting diminished but still see well enough to keep these areas safe.	210,000
<u>River Valley Services (RVS) Leak Hall Replace Outdated Building Mechanical & Electrical Controls:</u> (Built 1950) The original mechanical and electrical controls in the building are outdated and have frequent mechanical problems. Due to their age and condition, they require replacement. This building houses 4 in-patients and supports the community with out-patient outreach.	63,000
<u>RVS Dutton Home (Built 1940) & Leak Hall (Built 1940) ADA Bathroom Upgrades:</u> This project will bring the building's in-patient bathrooms up to ADA standards and will replace old plumbing fixtures.	210,000
<u>RVS Dutton Home & Leak Hall New Multifunctional Space:</u> This project will create a multifunctional space to create a more therapeutic environment of care.	126,000
<u>Connecticut Mental Health Center Ward Renovation 5th Floor:</u> (Built in 1965) The ward design is original to the building. These renovations include enlarging the nurse's station, enhanced corridor visibility to hide "blind" spots around corners and minor lighting changes. Houses 100 patients.	420,000
<u>Capital Region Mental Health Center (CRMHC) Replace Stack for 2 Boilers & Hot Water Heater:</u> (Built 1954) The facility has dual fuel boiler. There is one exhaust stack for this. There should be two. The boilers are approximately 20 years old and need to be overhauled or replaced. The water heater is also 20 years old and needs to be replaced. Houses 45 patients.	55,000

Description	Estimated Cost \$
<u>(CRMHC) Increase Electrical Distribution at Coventry St:</u> (Built 1952) The use of the building changed in 2002. Rooms that are currently used as offices with multiple computers were initially built as patient bedrooms. The electrical capacity in each room and the building as a whole is very limited. In order to keep up with the growing demand there needs to be an upgrade of the electrical system. This is an outpatient building that has 1,300 out-patients.	80,000
<u>(CRMHC) Change Fire Alarm System to Addressable at Coventry St:</u> The current alarm panel in the main lobby only notifies firemen that there is a fire somewhere in the building. It does not specify where. As such, firemen would need to find the fire. This project proposes to upgrade the system to notify firemen exactly where the fire is.	210,000
<u>Southeast Mental Health Authority (SMHA) Replace & Resize Generator Design & Construction:</u> (Built 1997) The existing generator only covers the client ward areas. Other areas, such as administration, common areas, exits and entries are not currently covered. The balance of the building would be covered by this project. This facility houses 16 patients.	300,000
<u>SMHA ADA Sidewalks:</u> Most of the exterior walking paths are not ADA accessible. This project would put them in compliance.	55,000
<u>CVH: Merritt Lobby Elevator Upgrade:</u> (Built 1959) The Merritt lobby elevator is over 49 years old and regularly breaks down. Spare parts are difficult to get and ordering them takes a long time. Some parts must be custom-made. The elevator is off-line for weeks at a time. The elevator is also not compliant with ADA codes.	40,000
<u>CVH Haviland Hall Heating Controls:</u> (Built 1955) The heating controls do not properly correctly adjustments to temperature as required. This project will fund control updates to correct this and to make the building more energy efficient. The cost will be paid back in energy savings in a few years.	55,000
<u>CVH Water Treatment Plant Repair to Dams:</u> (Dams Built in 1867) CVH Reservoir dams require periodic maintenance and repair of equipment or to the structure.	75,000
<u>CVH Replace Hydrants & Valves Campus-Wide:</u> The fire hydrants on the campus are 50 - 75 years old and need replacing. Most are extremely difficult to open and some have had the top cap break off when trying to open them. They all need replacing in phases starting with the most deteriorated.	100,000
<u>CVH Paving As Needed Campus-Wide:</u> To repair roadways throughout campus as needed	200,000
<u>CVH Russell Hall Exterior Repairs:</u> (Built 1923) This building supports an outpatient gambling therapy center. Exterior repairs needed include trim, brick pointing, gutters, and roof. Water damage has occurred in several locations. Temporary repairs have been undertaken.	500,000
<u>CVH Merritt Hall Keypad Access:</u> (Built 1959) In an effort to increase control and safety this project will fund keypad controls to exterior doors and interior areas. This building houses 185 patients.	250,000

Description	Estimated Cost \$
<u>CVH Merritt Hall External Repairs</u> : This project will fund brick pointing, replacement of exterior trim, some window repairs or replacement, and flashing repairs.	300,000
<u>CVH Warehouse New Roof</u> : (Built 1940) This roof is beyond its useful life and needs replacement. Additional roof insulation will be added for energy savings. This is a storage building.	328,500
<u>CVH Campus Grounds Enhance Security</u> : Project includes installation of additional lighting and security emergency phones throughout the campus.	315,000
<u>CVH Battell Hall Kitchen Loading Dock</u> : Existing loading dock is deteriorating and does not meet current needs for the facility.	210,000
<u>DMHAS Emergency Repairs As-Needed</u> : Every year DMHAS experiences emergency projects that require immediate repair. Such projects include a HVAC or electrical shutdown, or a pipe burst. These funds would be used for such an emergency.	250,000
TOTAL	5,000,000

Appendix H

DMHAS Sprinkler and Fire Safety Projects - FY 14 and FY 15 New Authorizations

Description	Estimated Cost \$
FY 14 new authorizations	
<u>Connecticut Mental Health Center Sprinklers:</u> (Built in 1965) This facility houses 100 patients. Due to several additions to the building in recent years, the State Fire Marshal is requiring the original portion of the structure to have sprinklers to bring the facility up to current codes. This is required due to the increase in square footage.	640,900
<u>Greater Bridgeport Community Mental Health Center Sprinklers:</u> (Built in 1972) This facility houses 82 patients. In an effort to make our facilities as safe as possible this project will fund the design and construction of a sprinkler system. This is particularly important due to the fact that this is a high rise.	1,659,100
TOTAL	2,275,000
FY 15 new authorizations	
<u>CVH Dutcher Hall Sprinklers Design & Construction</u> (Built in 1950) A project to redesign the North-1 wing is in progress. In order for the rest of the building to be at the same level of safety and code compliance this project will fund the construction of a sprinkler system for the balance of the building.	750,000
<u>CVH Whiting Sprinklers Design & Construction:</u> (Built 1970) Installation of sprinklers, ceilings, and lighting.	1,850,000
<u>CVH Leak Hall Sprinklers Design & Construction:</u> Installation of sprinklers, ceilings, and lighting	400,000
<u>Capital Region Mental Health Center at Vine St, Sprinkler Design & Construction:</u> (Built 1954) Installation of sprinklers, ceilings, and lighting. The building houses 45 patients.	1,200,000
TOTAL	4,175,000