



Commonwealth of Massachusetts

FY09 Capital Budget

Appendix D - Project and Program Descriptions

Executive Office for Administration & Finance

December 2008

Community Investment Program

Projects Managed by: **Department of Housing and Community Development (DHCD)**

Projects to Benefit: **(MUN)**

Community Development Action Grant Program (CDAG) - Statewide - \$8,000,000 MUN__001

This program leverages both public and private investment in an effort to increase the production of workforce housing, stimulate local economies and create jobs that would not occur by private enterprise alone. CDAG provides funding for publicly owned or managed projects that have a significant impact on the overall economic condition of a city or town, including activities that will significantly improve the conditions of low and moderate income persons through: (a) the support of workforce housing needs across a range of incomes; (b) the generation and/or retention of long term employment; (c) the leveraging of significant private investment; and (d) the improvement of physical conditions. Any city or town in the Commonwealth is eligible to apply to DHCD for CDAG funds. CDAG can be used in a variety of ways, including infrastructure improvements that support new workforce housing and commercial developments such as municipal water systems, sewer lines or other utility distribution systems, upgrades to streetscapes, sidewalks and roadways, site preparation and improvements to publicly-owned buildings, including demolition, new construction or rehabilitation of existing structures, and many other eligible activities.

Urban Revitalization Development Grant Program (URDG) - Statewide - \$4,035,906 MUN__002

This program funds the ongoing cost for 5 previously awarded grants for urban revitalization projects. URDG was created by section 21 of chapter 741 of the Acts of 1985 as an urban renewal assistance grant to meet in part the costs of approved urban renewal projects. The URDG statute is codified in chapter 121B sections 53-57 of the Massachusetts General Laws. Pursuant to the statute, grants may be issued only for projects in substandard areas that will significantly impact the economic condition of the city or town, including the generation of long-term employment. Redevelopment grants may be used for residential, commercial, industrial, recreational, medical or governmental redevelopment and must serve a public purpose in a depressed area. Payments are made in 20 annual installments. Remaining projects include: Lawrence, Pittsfield, Worcester, Fitchburg and Lowell.

Projects Managed by: **Office of the Secretary of Administration and Finance (EOAF)**

Projects to Benefit: **Office of the Secretary of Administration and Finance (ANF)**

Improvements to Melrose Memorial Hall - Melrose - \$456,848 ANFCH123

This completes the repairs to Memorial Hall.

Peabody Flood Control Project - Peabody - \$2,000,000 PLAN0088

This project funds phase 2 of the flood control mitigation plan to improve drainage along the North River in downtown Peabody. This project will reduce the frequency of flooding in Peabody Square and is being financed by state, municipal, and federal funding. The Commonwealth made this \$2M commitment in the beginning of FY08, but permitting issues have delayed the expenditures until FY09.



Community Investment Program

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Board of Library Commissioners (BLC)

Board of Library Commissioners - Library Construction Grants - Statewide - BLC__001
\$20,000,000

This program provides matching grants to assist municipalities with improvements to their public library facilities by providing technical assistance in planning and carrying out construction projects, and through grants for planning, designing and constructing public libraries.

Projects to Benefit: (MUN)

Off-Street Parking Program - Statewide - \$500,000 OSPWORC

This program, as established in 1980, provides matching grants to municipalities for the construction of public off-street parking facilities in Commercial Area Revitalization Districts.

Projects to Benefit: Secretary of the Commonwealth (SEC)

Historic Preservation Grants - Statewide - \$1,550,000 SEC__001

This program provides funding assistance from the Massachusetts Preservation Projects Fund (MPPF) to preserve historic cultural resources to ensure their continued use and integrity.

Projects to Benefit: Office of the Treasurer and Receiver-General (TRE)

Water Pollution Abatement Trust - Title V Community Septic Loan Program - TITLE V
Statewide - \$2,000,000

The Water Pollution Abatement Trust administers, in partnership with Mass DEP, the Community Septic Loan Program pursuant to section two of chapter eighty-five of the Acts of 1994, to assist homeowners in complying with the revised state environmental code for subsurface disposal of sanitary waste, Title V. Under this program, loans are made to cities and towns enabling them to loan funds to individual homeowners with payment received through a betterment program.

Water Pollution Abatement Trust -- State Match - Statewide - \$11,675,000 WPATCLEAN

This program funds the Commonwealth's match to secure federal dollars for the Massachusetts State Revolving Fund (SRF) for water pollution abatement and drinking water projects. This program provides a low-cost funding mechanism to assist municipalities in complying with federal and state water quality requirements. The SRF Program is jointly administered by the Division of Municipal Services of the Department of Environmental Protection (Mass DEP) and the Massachusetts Water Pollution Abatement Trust. Each year Mass DEP solicits projects from Massachusetts municipalities to be considered for subsidized loans.

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Lakes and Ponds Program - Statewide - \$480,000 DCR2004062

This program protects and restores state and municipally owned lakes and ponds through a number of individual projects throughout the Commonwealth.

Muddy River Flood Control, Water Quality and Enhancement and Historic Preservation Project - Boston - \$2,500,000 DCR2004303

This funding is the Commonwealth's share of a US Army Corps of Engineer \$84 million project in Boston and Brookline. This project restores the existing infrastructure of the Muddy River to its original design capacity to prevent future flooding such as the \$60 million worth of flood damage in 1996.



Community Investment Program

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Public Private Partnerships Program - Statewide - \$1,500,000 DCR__004

This program matches private contributions focused on capital improvements to deteriorated DCR facilities. Private individuals, friends groups, foundations, financial institutions, academic institutions and municipalities provide funds to leverage programs or desired improvements at specific locations.

Projects to Benefit: Department of Energy Resources (ENE)

Energy Conservation Improvement Program - Statewide - \$2,500,000 ENE__001

This program provides energy conservation incentives and assured cost recovery for municipalities by offering capital upgrade grants, which involve certain required levels of energy cost savings.

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

Coastal Pollutant Remediation (CPR) Grants - Statewide - \$390,600 ENV2008015

This program will address coastal and ocean water quality and will implement coastal pollutant remediation grants to cities and towns to construct, re-construct, and otherwise improve boat pump out facilities and storm water drainage facilities along roads, highways, and bridges within the watersheds of the Massachusetts coastal zone. Additionally, this program will implement a program of coastal non-point source pollution grants to identify and implement solutions to control or eliminate non-point source pollution in coastal watersheds.

LAND (formerly Self-Help) - Statewide - \$5,000,000 ENV2008059

This program assists municipalities in acquiring conservation land based on Open Space and Recreation Plans approved by EOEEA. This program complements state agency acquisition programs by focusing on the best quality, highest priority local conservation acquisition projects. This program focuses on the best habitat, outdoor recreation, and other resource values on a local basis and is critical to helping to meet our Statewide Land Conservation Plan goals.

PARC (formerly Urban Self Help) - Statewide - \$8,000,000 ENV__001

This program funds the restoration and creation of new city parks and outdoor recreation facilities, often in under-served neighborhoods, and is a vital part of improving the quality of life in cities and of the smart growth initiative. Cities and towns must have an Open Space and Recreation Plan approved by EEA in order to apply for this grant and the need for the project must be ranked highly in the plan in order for the municipality to gain significant points in the EEA evaluation. Grants are evaluated by a panel of park experts.

Smart Growth - Statewide - \$186,000 ENV2008005

This program provides funding for state, regional, and local land use plans, zoning and other regulatory changes, and design and feasibility plans for smart growth/smart energy projects. This funds Transportation and Land Use Corridor plans and grants to municipalities to change outdated and poor performing zoning bylaws are the premier activities targeted by this program. The purpose of this program is to support regulatory changes that will protect the Commonwealth's natural resources, reduce vehicle miles traveled and greenhouse gas emissions, and result in higher performing development that preserves community character and quality-of-life.

Urban Signature Parks - Statewide - \$4,000,000 ENV2008062

This program will provide funding to create 10-15 large signature parks in cities to provide open space and recreation opportunities in underserved areas. This program allows for the assessment and clean up of brownfields in locations appropriate for parks as well as the design and construction of the parks.

Wetlands Restoration Grants & Technical Assistance - Statewide - \$372,000 ENV2008013

This project will address wetlands and other aquatic habitat restoration in the Massachusetts coastal zone and watersheds shall be implemented from this item, with functions including but not limited to infrastructure repair and replacement to



Community Investment Program

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

achieve restoration benefits, coordination with public and non-public entities, monitoring, research, planning, federal matching grants, assessment, technical assistance, mapping and implementation of improvements to degraded wetland areas.

Projects to Benefit: Department of Environmental Protection (EQE)

Municipal Drinking Water Protection - Statewide - \$2,000,000 ENV2008054
This program offers grants to municipalities to protect high priority surface and ground water drinking water sources. This program is a water supply protection program first and an open space protection program as a secondary benefit.

Projects to Benefit: Department of Fish and Game (FWE)

Fall River Boat Ramp repair - Fall River - \$25,000 PLAN0097
The program funds the reconstruction of the boat ramp located on the Taunton River basin in the city of Fall River, including incorporating floating boarding docks and drainage improvements in the existing parking area.

Projects to Benefit: Department of Business Development (SEA)

Seaport Council - Statewide - \$9,600,000 SEA__001
The Seaport Council grant program, as created by Executive Order #376, enhances and develops the deep water commercial ports of the Commonwealth, with the emphasis on commercial aspects of the ports - cargo, cruise ships, and commercial/industrial maritime support.

Projects Managed by: Executive Office of Public Safety (EOPS)

Projects to Benefit: (MUN)

Municipal Public Safety Grants - Statewide - \$1,700,000 MUN__003
This program awards grants to municipalities for repairs, renovation, and improvements to municipally owned public safety stations. This program is designed to provide municipalities with funding based on the following criteria: an assessment of fiscal and budgetary constraints facing the municipality; an analysis of the municipality's proposed budget and financing of the repair, renovation, or construction project; the municipality's need for the project; the benefits to the municipality that will result from the project; and an overall evaluation of the merits of the grant proposal as determined by the Executive Office of Public Safety.

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: (MUN)

Ashland Redevelopment Study - Ashland - \$500,000 ASHL08
This study will focus on the transportation issues in the Town of Ashland in relation to the commuter rail line and possible reconfiguration of municipal buildings.

Chapter 90 - Municipal Roads and Bridges - Statewide - \$150,000,000 CH90000
This municipal reimbursement program provides funding for maintaining, repairing, improving and constructing municipal roads and bridges.

Public Works Economic Development Program (PWED) - Statewide - \$12,000,000 PWED000
This program assists municipalities in funding transportation infrastructure that will stimulate economic development. The PWED regulations (7.01 CMR 5.00 et seq.) are "designed to provide eligible municipalities with maximum flexibility and discretion as it relates to project development and implementation" (701 CMR 5.01), but vest in the Secretary of Transportation the responsibility for evaluating and selecting eligible projects that will facilitate economic growth consistent



Community Investment Program

Projects Managed by: **Office of the Secretary of Transportation (EOTC)**

Projects to Benefit: **(MUN)**

with applicable state policies (701 CMR 5.10).

Small Town Road Assistance Program (STRAP) - Statewide - \$2,000,000 STRP000

This program funds the ongoing cost for grants to municipalities with a population of not more than 7,000 persons as established by the most recent Federal census, for new road projects. Priority will be given to those projects which promote public safety, which encourage the retention of the applicant's economic base and where the urgency of the project can be demonstrated.

Projects to Benefit: **Office of the Secretary of Transportation and Public Works (TRP)**

EOT - Transit Oriented Development - Statewide - \$1,000,000 PLAN0076

This program funds capital grants on a competitive basis to public agencies for planning, design and construction of housing, parking, bicycle and pedestrian infrastructure.

Total Community Investment Program 253,971,354



Corrections

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

Department of Correction Facility Repairs - \$2,500,000 PLAN0226

This funds some emergency repairs and upgrades to correction facilities in order to transition from medium to maximum security standards.

Facility Improvements to Middlesex County Correctional Facilities - \$1,000,000 PLAN0227

This funds facility upgrades at the Billerica Jail and House of Correction in order to accommodate the transferring of inmates from Cambridge jail.

Projects to Benefit: Department of Correction (DOC)

Corrections Master Plan - Statewide - \$1,200,000 DOC0801

This program funds a comprehensive analysis of the State and County Correctional system and facilities. The result will be a prioritized investment plan and recommendations for efficiencies where appropriate.

DOC-Hayes Report Retrofits for Suicide Prevention - DOC Facilities - Statewide - \$1,000,000 PLAN0017

DOC facility improvements are required to decrease potential for inmate self harm and suicide, including providing specialized segregated units in specific prisons designed to maximize ability of staff to observe inmates identified as high risk.

HVAC Repairs - Old Colony Correctional Facility - Bridgewater - \$1,300,000 PLAN0018

This funds the emergency repairs to the heating system at the Old Colony Correctional facility in Bridgewater.

Improvements in Correctional Facilities as per Master Plan - Statewide - \$500,000 PLAN0021

A program for major projects identified in the Master Plan process as priorities to be studied, designed and constructed to address major program needs for the DOC and County systems.

Roof and Other Building System Repairs - Norfolk Jail/HOC - Norfolk - \$1,800,000 CNO0301

This project funds the design and construction costs to repair a failing roof and other structural needs at Norfolk County House of Corrections.

Waste Water Package Treatment Plant - MCI Norfolk - Norfolk - \$2,700,000 DOC0802

This funds the rehabilitation of two existing clarifiers and the addition of a clarifier to the waste water treatment plant at the facility.

Waste Water Package Treatment Plant - MCI Plymouth - Plymouth - \$3,000,000 DOC0803

This funds the replacement of existing waste water treatment plant system at the facility. Necessary to comply with the administrative consent order between DOC and DEP.

Projects to Benefit: Massachusetts Sheriffs' Association (SDA)

Central Control Locking System Replacement - Essex County Jail/HOC - Middleton - \$2,000,000 PLAN0020

This project funds the replacement of a failing locking system. This project will include a new PLC system, replacement of control systems, and the installation of additional cameras and monitors.

Conversion of dry cells to wet cells in Buildings 4 & 8 at South Bay HOC - Boston - \$400,000 CSU0701

This funds the renovation to convert dry cells to wet cells in two buildings at the Suffolk County HOC to facilitate improved



Corrections

*Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)***

*Projects to Benefit: **Massachusetts Sheriffs' Association (SDA)***

inmate conditions and management.

Decommissioning and Demolishing the Wastewater Treatment Facility in Billerica - CMI972
 Billerica - \$40,000

This project funds the decommissioning and demolition of the wastewater treatment facility in Billerica.

Emergency Repairs at Worcester County Jail & HOC - West Boylston - \$1,500,000 PLAN0171

This funds emergency facility repairs and deferred maintenance at the Worcester County Jail and House of Correction.

Envelope Repairs - Suffolk County Jail and House of Correction - Boston - CSU0401
 \$5,543,715

The project funds repairs to the existing leaking roofs at the Jail and HOC. Currently there is a study underway. This deterioration poses risks to inmates, employees and visitors.

Fire Alarm System Upgrade at Essex County Jail - Middleton - \$320,000 PLAN0172

This funds the upgrade of the existing failed fire alarm system.

Security Surveillance and Telecommunication Systems-Worcester County Jail/HOC PLAN0173
 - West Boylston - \$1,000,000

This funds the installation of security surveillance and telecommunication systems at the facility, including the construction of a small structure to be located on department property equipped to properly accommodate the technology.

*Projects Managed by: **Executive Office of Public Safety (EOPS)***

*Projects to Benefit: **Department of Correction (DOC)***

Dept. of Corrections Equipment - Statewide - \$1,544,139 PSFM05

This project funds the ongoing cost for replacement of equipment at department of correction facilities.

Total Corrections 27,347,854



Courts

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Trial Court (TRC)

Access Improvements - Taunton Probate & Family Court - Taunton - \$510,000 TRC0405

This project will provide accessibility upgrades - accessible entrance, toilets and elevator - to this facility for the use of the Bristol County - Taunton - Registry of Deeds.

Access Improvements and Roof Replacements, Pittsfield Superior Court - Pittsfield - TRC0701
\$400,000

This project will address accessibility issues at the historic Superior Court in Pittsfield. Relocation of the main entrance, upgrade or replacement of an interior elevator, accessible restrooms and other improvements are required by ADA.

Cambridge Sullivan Courthouse project - Temporary Relocation Costs - Cambridge - TRC__002
\$9,315,462

This project is the last step to vacating the EJS courthouse of all of the trial court activities. The central IT center and staff for all of the Trial Court system will be re-located from EJS to the Suffolk Trial Court high-rise in Pemberton Square.

Downtown Worcester Trial Court - Worcester - \$2,000,000 JWO9115

On-going project close-out costs for the new Worcester Trial Court.

John Adams Courthouse - Boston - \$1,200,000 AGO0610

This funds a needed transfer to the Attorney General to cover costs in defense of claims.

Lease for Cambridge District Ct from EJS - Cambridge - \$4,000,000 PLAN0182

This funds lease payments for Cambridge District Court temporary relocation to leased space in Medford.

Life Safety/Holding Cell, paving repairs- Chicopee District Court - Chicopee - TRC9921
\$900,000

This funds design and construction of handicap access modifications, renovations and upgrades to the holding cells, parking area repaving and other minor facility improvements.

Lowell Superior Court Access Improvements - Lowell - \$150,000 TRC0801

This funds the study, design, and construction for repair of the existing handicapped ramp and to add a vertical lift as required by the Access Board, at the Lowell Superior Court. The ramp is approx. 5 yrs old and has deteriorated. The scope will also include studying the feasibility of a "LULA" lift to provide access from the 1st to 2nd floor as required by the MAAB.

New Fall River Trial Court - Fall River - \$45,000,000 J9810

This funds the construction of new state-of-the-art District and Superior court facility on South Main Street in downtown Fall River. It replaces two out-dated, overcrowded and disparate facilities currently leased from the county.

New Lowell Trial Court - Site Acquisition and Preparation - Lowell - \$6,000,000 TRC0105

This funds the land acquisition and site preparation in advance of the new courthouse construction in Lowell.

New Taunton Trial Court- New Construction & armory demo - Taunton - TRC__001
\$25,000,000

This funds the construction of new Taunton Trial Court replacing three separate overcrowded, outdated facilities.

Northampton Court Master Plan - Northampton - \$250,000 PLAN0176

This funds a master plan for Northampton Courts in conjunction with City of Northampton with a focus on evaluating feasibility of an intermodal facility on the parking lot of the existing probate & family court.



Courts

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Trial Court (TRC)

Repairs for Northampton Superior/ District Court - Northampton - \$850,000 TRC0605
This funds the design and construction of roof repairs to address water infiltration issues.

Repairs to Roxbury District Court - Boston - \$1,500,000 TRC0502
This project addresses several building conditions problems including roof and exterior envelope work, replacement of cooling tower and boilers and miscellaneous repairs.

Salem/J.M. Ruane Judicial Center & Land Acquisition - Salem - \$30,000,000 TRC9910
This funds the design and construction of new 11-courtroom consolidated justice facility, in downtown Salem adjacent to the existing Probate and Family Court building. The new court facility will incorporate a relocated historic church building with new construction.

Springfield HS/Juv Ct Repairs & Life Safety Improvements - Springfield - \$700,000 TRC0014
This funds the upgrades to address fire protection and suppression compliance and life safety/egress issues. The improvements respond to requirements identified by the state building inspector to address life safety concerns.

Upgrade Electrical Service/Replace 2 Boilers - Framingham District Court - Framingham - \$1,000,000 TRC0007
This funds the replacement of the existing boiler and upgrading the electrical service. The project also includes code required accessibility upgrades.

Various Construction Contract Settlements - Statewide - \$300,000 TRC__003
This funds the outstanding payments for bills due of DCAM's previous work at court facilities.

Total Courts 129,075,462



Energy and Environment

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Department of Conservation and Recreation (DCR)**

Cronin Rink - Revere - Revere - \$150,000 DCR__001

This project funds the ongoing cost to create a new rink in Revere. This includes the demolition of the outdated rink, creation of areas for public circulation, spectator seating, concession area, team locker rooms, and utility support spaces.

Renovation and Expansion of Division of Fish and Wildlife Headquarters - FWE0200
Westborough - \$100,000

Study, design & construction of new building and renovation to existing Cronin Building for Field HQ for the Division of Fisheries and Wildlife. This will replace and expand the outdated, severely overcrowded facilities and has potential to be Commonwealth's first net zero energy building.

Vietnam Veterans Pool Renovation - Chelsea - \$400,000 MDC0101

This project funds the ongoing cost to repair a pool and bathhouse building in Chelsea.

Projects to Benefit: **Office of the Secretary of Energy and Environmental Affairs (ENV)**

Wall Experiment Station - Lawrence - \$14,000,000 DEP0501

This funds the full renovation of the existing 3 story building and the development of a 10,000 square foot addition to house lab functions and a small storage facility.

Projects Managed by: **Office of the Secretary of Environmental Affairs (EOEA)**

Projects to Benefit: **Department of Agricultural Resources (AGR)**

Agricultural Environmental Enhancement Program (AEEP) - Statewide - \$250,000 AGR2008227

The purpose of the Agricultural Environmental Enhancement Program (AEEP) is to support the mitigation and prevention of negative impacts to natural resources that may result from agricultural practices. While primarily a water quality program, AEEP will also fund practices that promote energy efficiency, conserve water and reduce greenhouse gas emissions. Eligible practices include the installation of buffers, animal waste systems, pesticide storage facilities, fencing, culverts, seed and gutters. All farmers who actively farm five acres or more of land that could potentially impact a water resource are eligible. Examples of funded and implemented projects include: livestock farmers received funding towards installing or upgrading their manure management systems. Cranberry growers installed flumes and other measures to improve tail water recovery systems. Vegetable and/or orchard growers were awarded funds to build pesticide storage sheds and improve irrigation systems.

Agricultural Preservation Restriction (APR) - Statewide - \$9,500,000 AGR2008225

The Agricultural Preservation Restriction (APR) Program offers a non-development alternative to farmers and other owners of "prime" and "state important" agricultural land who are faced with a decision regarding the future use and disposition of their farms. Towards this end, the program offers to pay farmers the difference between the "fair market value" and the "agricultural value" of their farmland in exchange for a permanent deed restriction which precludes any use of the property that will have a negative impact on its agricultural viability.

Agricultural Project Operations - Statewide - \$350,000 AGR2004425

This program funds the ongoing costs of the Department of Agricultural Resources in carrying out its capital programs.

Farm Viability Enhancement Program (FVEP) - Statewide - \$1,000,000 AGR2008226

The Farm Viability Enhancement Program (FVEP) is intended to provide support toward the development and implementation of initiatives that are designed to address agricultural economic and environmental sustainability, research, industry promotion, technology transfer, education and to facilitate improvements to agricultural infrastructure, energy conservation and efficiency, as well as renewable energy projects. Included within the suite of program efforts is the



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Agricultural Resources (AGR)

development and implementation of farm viability plans and the provision of other technical and engineering assistance to enhance the economic and environmental viability of farms through the integration of restrictive fixed term land covenants with business planning and management assistance.

Projects to Benefit: Department of Conservation and Recreation (DCR)

Campground Modernization Program - Statewide - \$200,000 DCR2008663

This program funds improvements to DCR campgrounds. DCR has over thirty campgrounds, with the first campground at Otter River in the 1930's. There has been little effort to redesign our campgrounds to reflect the significant changes in the camping market since these facilities were first opened. The campground modernization initiative calls for the redesign of two campgrounds each year for the next five years to begin a campground reinvestment plan based on the ongoing changes in the camping market. Beginning with Myles Standish State Forest and Pittsfield State Forest, the design process will lead out year investments to redevelop these facilities. Also, this program will also include capital funds targetted at updating water and electrical systems and the toilet and shower facilities serving DCR campsites.

Canton Airport Site Remediation - Canton - \$600,000 DCR2005012

The former MDC acquired the 338 acre former airport in two land acquisitions in the 1990's. During routine testing of the former operations (hanger) building prior to demolition, high levels of PCB's and heavy metals were detected within and adjacent to the buildings; the facility is now a federal Superfund site. The remainder of the site appears to be fairly benign but subsurface investigations are continuing to determine the exact extent of the contamination. The scope of the remediation work is programmed to proceed on a two-track basis with i) an MCP Phase II Investigation of the subsurface materials; and ii) demolition of two buildings to remove the heavily polluted and dilapidated airport operations structures from the site (the area which would then be assessed as part of the Phase II investigation. Due to the types and concentrations of pollutants located with the highly polluted area the DCR sought US EPA approval of a Risk Based Cleanup Plan for the former buildings and the debris within them in accordance with CFR 761.61 (c) . At the present time the consultant is moving toward the completion of the Phase III report and will proceed to a final RMA under a Phase IV Plan. DCR will continue with the mandated environmental activities and will complete a Master Plan for this site which determine the final use of this site and the resulting costs and schedule for remediation.

Comfort Station Rehabilitation - Statewide - \$1,000,000 DCR2007727

This program funds the ongoing cost for annual project repairs and reconstruction of comfort stations throughout DCR facilities. DCR has developed prototypes for three sizes of Comfort Stations which will be used as the model for each rehabilitation or replacement.

Communications / Infrastructure - Statewide - \$100,000 DCR2007740

This project will provide continued funding for network and telecommunications related equipment and software for improving connectivity to DCR's facilities throughout the state. In FY06 DCR began the process of upgrading the connectivity at campground and other facilities across the state for the Campground Reservation System (ReserveAmerica) and for connection to FAMIS. This work will ensure that our remote offices and facilities will be able to fully contribute to and utilize our business support applications such as FAMIS, Reserve America, MMARS, HRCMS, LMS, CIW, etc. In addition we will continue our efforts to reach industry standards for our servers, desktops and related support systems and facilities.

Dam Maintenance and Operation / PL 566 Flood Control - Statewide - \$550,000 DCR2004089

The Dam Operation and Maintenance program is responsible for assisting non-technical caretakers with inspecting, maintaining and repairing 150 DCR-owned dams throughout the state forests and parks system. It is also responsible for inspecting, maintaining and repairing 25 flood control facilities built in cooperation with the USDA Natural Resources Conservation Service under PL-566.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Dam Rehabilitation Program - Statewide - \$2,000,000 DCR__002

This program funds repairs to DCR dams that are rated high hazard potential, poor condition, significant hazard potential dam, and poor/failing condition. Dams repaired or replaced under this program are the responsibility of the Commonwealth and failure to make the necessary repairs will negatively impact public safety and the local economy.

Dam Safety and Inspection Program - Statewide - \$360,000 DCR2004027

This program conducts inspections, studies & emergency remedial work on dams that have been abandoned by dam owners and have been determined to be a threat to public safety in their current condition. It also provides technical assistance to municipalities as requested.

DCR Equipment - Statewide - \$925,000 DCR2007744

This program funds the purchase of equipment and related materials to be used by the agency to allow DCR staff to do their work efficiently and effectively. This program funds marine, heavy equipment, staff equipment, rolling stock and forestry equipment.

DCR Land Protection - Statewide - \$8,500,000 DCR__005

This program funds the Department of Conservation and Recreation (DCR) Land Protection program to acquire and develop parcels of environmentally significant land for both conservation and recreation functions throughout the state.

DCR Project Operations - Statewide - \$13,500,000 DCR2004090

This program funds the ongoing costs of the Department of Conservation and Recreation to carry out its capital programs.

Deferred Maintenance & Small Repairs DCR - Statewide - \$6,500,000 DCR__003

This program funds projects that include design and construction costs and where required demolition cost for deferred maintenance projects at parks, forests, reservations, beaches, pools and rinks statewide. This program allows DCR to address problems, generally less than \$500,000 per location, which negatively impact the structural integrity, safety and visitor use of a location.

Environmental Remediation (Clean State) - Statewide - \$2,400,000 DCR2006939

On a statewide basis, DCR has approximately 80 active projects involving asbestos, lead and hazardous materials remediation. Currently 15 of these DCR properties are undergoing active investigation / remediation under the Massachusetts Contingency Plan (MCP); many other sites are former urban defense (FUD) sites which may involve cost sharing arrangements with US Army Corps of Engineers when federal funding is available. The increased awareness of asbestos, lead and other hazardous materials has generated increased environmental remediation work. DCR staff, contractors and private parties are bringing these site conditions to the attention of DCR and DEP.

Flood Control Annual Maintenance - Greater Boston - \$1,000,000 DCR2004251

This program funds the annual repairs program for Flood Control Facilities including the Charles River Dam, the Amelia Earhart Dam and associated flood control structures in the Metropolitan Boston Area.

Forest Management - Green Certification - Statewide - \$200,000 DCR2004176

The 320,000 acres that make up the state forest and park system are scattered across the Commonwealth in tracts ranging in size from several acres to 16,000 acres. This program includes a number of committed and uncommitted projects relating to Green Certification Program. Benefits include: Natural Resource protection, silvicultural benefits, enhanced planning.

Georges Island Pier - Boston - \$700,000 PLAN0118

This project is for the design and repair or replacement of the Georges Island Pier which is the primary access point to this important historic site in the Boston Harbor Islands Region. This work will allow for continued visitor access to this facility.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Georges Island Visitor Center - Boston - \$1,000,000 PLAN0110

This project is the design and construction of the visitors Center at Georges Island which is the home of Fort Warren. Fort Warren is one of the original United States Coastal defensive forts built in the early 1800 of the similar construction as Fort Sumpter. This fort served as a Civil War POW site.

Great Brook Farm - Farm complex improvements - Carlisle - \$900,000 DCR2007732

This project funds the rehabilitation of the barn/farm complex at Great Brook Farm State Park for improved public access and continued operation of the dairy farm. Massachusetts is the only state with a fully operating dairy farm on state park property.

Greylock Glen -Outdoor Recreation and Environmental Education Center - North Adams - \$160,000 DCR2006542

The funding will used for project infrastructure (roads, utilities), art and nature facilities, trails and other outdoor recreation amenities in the development of the Greylock Glen site. The project embodies the state's sustainable development principles and has the potential to leverage almost \$35 million in non-state money.

Historic Parkways Initiative - Greater Boston - \$30,000 DCR2004197

This provides for the continued implementation of the Historic Parkways Initiative. Request provides funding for continuing work on guidelines, training development, and other means of technical assistance. This program promotes a strategic approach to the management and maintenance of parkways resulting in extended the life of those resources as well as an improved fiscal cost effectiveness.

Horseneck Beach SR Capital Improvements - Westport - \$1,500,000 DCR2005765

This project funds the completion of a master plan, design and construction of 2 new day-use comfort stations, new boardwalks, parking lot improvements, landscaping, and removal of existing bath-house buildings. These public safety improvements will enhance visitor service and revenue at this high use facility.

Landscape Improvements - Statewide - \$500,000 DCR2004374

This project funds tree planting, annual flower planting, and other related landscape components including benches efforts. This program is critical to maintaining a healthy tree stock by replacing aged trees throughout the system.

Nantasket Beach Seawall/Beach Renourishment Flood Control Project - Hull - \$1,140,000 DCR2004045

This funds design, permit and construct shore protection improvements and develops a master plan for the Nantasket Beach Reservation in Hull. This is a multiphase project for which emergency repairs and Phase I have been completed and the Phase 2 improvements to beach access ways including AAB compliant ramp construction are underway. Remaining work includes: Alternative Analysis, Development of the Master Plan, Environmental Permitting and final construction.

Nickerson Park Water and Electrical Upgrades - Brewster - \$300,000 DCR2006969

This funds the completion of the upgrades the water and electrical systems at this heavily used state park.

Norwottuck Rail Trail - Northampton - \$100,000 DCR2008685

This project is a partnership with MassHighways and provides for the design of the entire corridor for full depth reconstruction.

Payment in Lieu of Taxes (PILOT) to NH, VT - Statewide - \$226,984 DCR2004063

This program funds the annual Payment in Lieu of Taxes to New Hampshire and Vermont for flood control as required by



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Federal Law and interstate agreements executed in 1957.

Playground Improvements - Statewide - \$550,000 DCR2004492

This program funds improvements to playgrounds within the DCR statewide system in need of rehabilitation. This includes, if necessary, new playground structures, new ground cover which meets safety standards, accessibility requirements and security requirements.

Plymouth Portico Rehabilitation - Plymouth - \$240,587 DCR2008640

This project includes the rehabilitation of the historic Plymouth Rock Portico, electrical upgrades and small repairs within Pilgrim Memorial State Park. Work will include the rehabilitation of the Plymouth Rock Portico in response to structural deterioration. The Neo-Classical Revival structure was built 1921 to shelter Plymouth Rock. The rehabilitation of the Portico will involve repairing past damage from water infiltration, stopping current deterioration, and preventing future damage to the structure. Work will include exterior cleaning, mortar repairs, cleaning rust from interior steel and in kind replacement of terra cotta ceiling tiles. The result will be a more stable but visibly unchanged Portico. Work will also include repair of railings and other small projects to improve public safety and enhance the surrounding parkland.

Ponkapoag Dam Safety Repairs - Canton - \$1,750,000 DCR2004493

This two part project is the design and rehabilitation of the so called Ponkapoag Dam at the Ponkapoag Golf course. The major repair of the leaking Ponkapoag Pond dam, which has a Significant Hazard Classification, is necessary because it constitutes a safety hazard to properties below the dam if the dam wall is breached and because it impounds the Ponkapoag Pond, the home to endangered species and a well utilized recreation area. Failure to pursue this project may result in the permanent loss of this area of the golf course as the area below the dam could be declared wetlands. The dam will be restored to current standards.

Pool Maintenance, Rehabilitation and Improvements - Statewide - \$7,400,000 DCR2008660

This program funds improvements to DCR pools which must be upgraded to present safety standards. It also includes funding necessary for annual open close activities, design services, repair and renovation currently closed facilities.

Resource Management Planning - Statewide - \$100,000 DCR2004217

This program funds the statutory mandates for resource management plans for all DCR facilities in order to determine future and long term use, management plans and resource protection plans.

Rink Maintenance, Rehabilitation and Improvements - Statewide - \$1,000,000 DCR2008659

DCR has responsibility for 13 ice skating rinks. This program funds activities necessary to open and operate the DCR Ice Skating Rinks each season as well as any major improvements which are required to keep the Rinks in operation. These improvements include but are not limited to the replacement of chillers and boards.

Storm Water Services - Statewide - \$3,000,000 DCR2006992

The Stormwater Management Program is designed to meet requirements of NPDES General Permit for stormwater discharges from DCR beaches, state forests, parks, parkways, and water supply facilities where those facilities have drainage systems that meet definitions for small municipal separate storm sewer systems (MS4s). The program establishes best management practices (BMPs) for public education, public participation, illicit discharge detection and elimination, construction and post-construction site monitoring, good municipal housekeeping practices and pollutant discharge limits for those waterways where EPA has established total maximum daily loads (TMDLs).

Tennis & Basketball Court Rehabilitation - Statewide - \$300,000 DCR2004722

This program funds the replacement of bituminous concrete court surfaces, line striping, and net assemblies for various tennis and basketball courts throughout DCR facilities.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Universal Access Demonstration Programs - Statewide - \$50,000 DCR2004473

This program increases accessible recreation programming in state parks. The Universal Access Program provides outdoor recreation opportunities in Massachusetts State Parks for visitors with disabilities as part of meeting compliance requirements for accessibility.

Upper Mystic Lake Dam - Arlington - \$90,000 DCR2005521

This funds the design, permit and construction for a full rehabilitation of the Upper Mystic Lake Dam. The dam is classified as a significant hazard dam in poor condition and the spillway capacity does not meet dam safety standards. This is a safety concern and this dam is in a watershed area that experiences flooding.

US Geological Survey Cooperative Programs - Statewide - \$1,194,384 DCR2004103

This program leverages federal funds to provide essential basic water resources information to the Commonwealth, including stream gauging at 73 sites across the state, which provide data crucial to regulators for managing watersheds.

Waterways Division Program - Statewide - \$1,650,000 DCR2004091

For the Division of Waterways design, permitting, and small projects related to the operation and maintenance of inland and coastal waterways. This also includes the operation and maintenance of four state piers at New Bedford, Fall River, Gloucester, and Plymouth and the operation and maintenance of the Cape Cod Disposal Site (CCDS). It is the ocean disposal location for dredged materials from Public and Private dredging jobs in Cape Cod. Dredging is the operation of clean, deepen, or widen harbors, channels, mooring basins and waterways, it is a kind of underwater mining.

Well Drillers Program - Statewide - \$75,000 DCR2006140

This program funds the capital expenses of the well driller program, as established pursuant to section 16 of chapter 21 of the General Laws.

Winthrop Shores Restoration - Design and Construction - Winthrop - \$500,000 DCR2004134

This project funds improvements to Winthrop Beach Reservation including Winthrop Shore Drive, including beach nourishment for shore protection, full depth parkway reconstruction, reconstruction of storm drainage, landscaping, improved lighting, water fountains, sand showers, benches, & shade shelter.

Working Forest Preservation Restriction - Statewide - \$500,000 ENV2008055

This program has dual goals of protecting high quality forest land and supporting rural economic development via sustainable forestry. It is modeled after the nationally renowned MA Agricultural Preservation Restriction Program. Like APR, Working FPR would be an application program for landowners and with a committee of forest landowners and forestry experts reviewing applications based on the quality of the forest resource and the viability of the land to support sustainable forest businesses. Working FPR easements would be held by DCR or DAR. Funding from the new bond bill will enable both agencies to develop projects. This program fills a needed niche in the land conservation matrix by reducing state management costs via private ownership and enhancing sustainable forest and forest conservation via a voluntary, application program.

Projects to Benefit: Department of Energy Resources (ENE)

Energy Tracking and Public Education at State Facilities - Statewide - \$150,000 ENV2005930

This funds the collection of state government energy consumption data for inclusion in on-line energy data management system designed to track energy consumption at state facilities. This will measure progress toward meeting the goals of E.O. 484 and help prioritize facilities for energy improvement projects. Also this will develop and install on-site energy tracking and information materials and equipment to identify methods to influence energy use behaviors in state buildings.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Energy Resources (ENE)

Leading By Example - Statewide - \$715,000 PLAN0130

This proposed program provides funding for efficiency and renewable energy facilities assessments, efficiency improvements, energy and renewables and leading by example equipment.

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

Coastal Resource Protection Program Support - Statewide - \$372,000 ENV2004026

This program funds the primary source of state match for Coastal Zone Management's (CZM) NOAA federal grant and helps to cover specific project costs which cannot be covered under the main NOAA grant.

Conservation Partnership - Statewide - \$1,500,000 ENV2008049

This program funds grants to land trusts to assist with the acquisition of priority land and requires a conservation easement to be held by an EEA agency and at least a 1:1 match is required. Grants are reviewed by a panel of land experts.

ENV GIS Program - Statewide - \$667,740 ENV2004538

This program funds the ongoing costs of the EOEEA geographic information system (GIS) program.

ENV Program - Statewide - \$794,243 ENV2005606

This program funds the ongoing costs of the Executive Office of Energy and Environmental Affairs to carry out its capital programs.

NRD Program Development - Statewide - \$139,500 ENV2008065

This program provides contractor support to assist EOEEA, in developing the framework for a state-wide comprehensive Natural Resource Division (NRD) program and provides expert assistance in case assessment for simplified cases. The NRD Program targets the restoration of those resources managed by, controlled by, owned by, or held in Trust by the Commonwealth which have been injured by releases by oil and hazardous materials. The restoration of these injured resources to functional ecological systems will result in benefits to wildlife and habitat as well as the public's use of the resources.

Sustainable Growth Program - Statewide - \$277,619 ENV2007025

This program funds the ongoing costs of the EOEEA sustainable growth program. This includes ensuring that state policies, programs, and investments encourage smart growth and seeking municipal plans, regulations, and investments that do the same.

Underwater Archeological Resources Program Support - Statewide - \$172,818 ENV2004343

The program provides technical services and guidance to Board of Underwater Archeological Resources members, local, state, and federal agencies, organizations, and the general public. The staff conducts site inspection and field investigation in addition to organizing public meetings and hearings, and undertaking a program of public education.

Water Policy Program - Statewide - \$195,412 PLAN0072

This funds the costs to operate the water policy program at EOEEA.

Wetlands Restoration Program - Statewide - \$357,233 ENV2004791

This program funds the ongoing costs of the EOEEA Wetlands Restoration program to carry out its capital programs.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Environmental Protection (EQE)

Ambient Air Monitoring - Statewide - \$744,000 EQE2004117

This funds the ambient air monitoring network to provide a comprehensive assessment of air quality. This monitoring is a critical part of our efforts to achieve and maintain healthy air for all of the Commonwealth's citizens.

The Air Assessment Branch (AAB), located at the Wall Experimental Station in Lawrence, operates 139 instruments at 30 locations across the state as well as laboratory equipment in Lawrence. AAB also oversees a separate industry-funded network (required by the permits for those facilities) of six stations located at industries in 3 municipalities.

Baird and McGuire Groundwater Treatment System - Holbrook - \$1,400,000 EQE2004572

Baird and McGuire is the site of a former manufacturing facility with several classes of contaminants - pesticides, volatile organic compounds, pah's and dioxin. The contamination caused the shut down of municipal water supply wells. This site is formerly a superfund site and the remediation has been done by EPA, with a 10% match from the state. The approximate \$160 million cost of remediation included incineration of contaminated soils on site, groundwater recovery and treatment, dredging of contaminated sediments from the Cochato River and evaluation of options to replace lost water supplies. Per the terms of the superfund agreement, EPA turned the groundwater treatment system over to DEP to manage in on June 23, 2004. Because this groundwater recovery and treatment system is one of the largest of its kind, it was agreed that EPA would run it first for 10 years before turning it over to the state. It is expected that this treatment system will be needed for at least another thirty years.

Emergency Response Risk Reduction & Remediation - Statewide - \$2,325,000 EQE2004120

The Emergency Response & Risk Reduction program is one of the most visible and critical in the Department, as it successfully leverages cleanups by private parties in almost all cases, but the DEP's Risk Reductions capabilities are a crucial backstop if a responsible party cannot or will not perform needed cleanup activities in the timeframe required. Other core services such as risk reduction activities and operation and maintenance services follow up the initial work conducted at spills and other releases to the environment. Emergency situations include responses to incidents involving weapons of mass destruction, roadway spills, explosive levels of vapor in indoor air, spills to coastal ocean waters, lakes and rivers, and explosions at manufacturing facilities, and other sudden releases of oil and or hazardous materials to the environment.

Enforcement Support and Brownfields - Statewide - \$3,255,000 EQE2004771

These services and contracts provide crucial technical, scientific and financial support to enable the Department to pursue enforcement activities against polluters and to recover costs and secure revenue to maintain ongoing program activities.

EPA 10% Match on Superfund Clean Up Sites - Statewide - \$2,000,000 EQE2004119

The Commonwealth is contractually responsible for 10% of the costs expended by EPA on Superfund assessments. Massachusetts has 34 hazardous waste sites on the National Priority List (NPL), also known as Federal Superfund sites. Match funds paid by the Commonwealth have leveraged tens if not hundreds of millions of dollars of assessment and cleanup work by the federal government at these sites. The Department, on behalf of the Commonwealth, provides State-level review, oversight and management at NPL (Superfund) sites, and fulfills the Operation & Maintenance (O&M) obligation at fund lead (government funded) Superfund Sites once the sites have reached that stage of cleanup. The Commonwealth is responsible by the Federal statute known as The Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) for 10% of the costs expended by EPA on Superfund assessments and remedial actions throughout the state, and for 100% of operation and maintenance costs once treatment systems are operational.

Existing Water Quality Preservation - Statewide - \$292,020 EQE2004699

This program seeks to assess and develop solutions to the lack of water in the most severely impacted rivers in the state, to develop the network needed to monitor and establish the water quality in water statewide and to develop the detailed solution needed to restore the dirtiest of these waterways. This project provides the basic understanding needed to determine where development can be sustained and which water resources need certain levels of protection. This project is needed if the Smart Growth agenda is to be successfully implemented.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Environmental Protection (EQE)

Infrastructure & GIS Program - Statewide - \$3,326,330 EQE2004116

This funds the maintenance and electronic management of DEP's environmental resource data, permit applications, certifications and facility specific data and compliance data. DEP's ability to meet its core mission to protect public health and the environment relies heavily on the efficiencies that arise from robust and responsive data management systems. This project provides the funds necessary to enable the Department to commit to greater reliance on automated systems as the alternative to higher levels of staff.

Massachusetts Estuaries Project - Statewide - \$558,000 EQE2004770

The Estuaries Project will provide the technical analyses necessary to understand the impacts of nitrogen on each major estuary south of Plymouth and the technical basis upon which to develop and implement cost effective strategies to restore the economic and environmental integrity of these precious resources. The Massachusetts Estuaries Project, through the University of Massachusetts Dartmouth School of Marine Science and Technology (SMAST) is providing the scientific and technical support to the Massachusetts Department of Environmental Protection (DEP) for the development and implementation of remediation and preservation action plans for nitrogen sensitive embayments. The 6-year program is performing the data collection and modeling required on roughly 15 estuaries per year for the management and restoration of the 89 embayment systems comprising the coastline of southeastern Massachusetts. The Project is bringing new technologies, approaches and regulatory guidance forward to reduce the present costs of on-going community efforts in conducting estuarine restoration.

Solid Waste Management and Recycling Technical Assistance and Regulatory Development Program - Statewide - \$1,581,000 EQE2004052

This project is the funding for core solid waste management and recycling activities: technical assistance and administrative procedures for assessment and closure of landfills; review and site supervision of ongoing closure activities; provision of technical and management assistance to municipal and regional solid waste staff in assessment of activity for regulated solid waste landfill facilities; oversight of the state's recycling facility and data development and technical assistance and coordination with local officials to implement recycling initiatives, coordinate regional recycling program. Reducing the need for additional waste disposal capacity (landfills/incinerators) has immediate public health benefits by reducing the impact these facilities have on Massachusetts air and water. Success of municipal recycling/waste reduction programs has a positive impact on municipal finances, prevents pollution to our environment and fosters Smart Growth by reducing the need for new landfills and incinerators.

Wetlands Change/Protection Project - Statewide - \$744,000 EQE2004843

This funds wetlands protection in the Commonwealth. This project takes a two pronged approach: defining with certainty the resources at risk while at the same time providing direct technical resources to communities charged with implementing the Wetlands Protection Act. The restoration of the wetland circuit rider program will provide the tools needed to limit ongoing wetland loss while the redesign of the wetlands long term program is underway. The project will identify the extent and reasons for wetlands loss and reduce future losses by proactively addressing sectors and geographic areas that contribute the most to loss and reduce future unlawful wetlands alteration by targeting enforcement and compliance work toward identified concentration of unlawful activity. Funding supports the Wetlands Conservancy Mapping Program, an on-going effort to complete an accurate wetlands mapping of the entire state.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Fish and Game (FWE)

Boat Ramp Construction/Maintenance - Statewide - \$750,000 FWE2008840

This program funds the maintenance and reconstruction of aging boat ramps to maintain safe public use of these facilities. These projects remediate public safety hazards and enhance opportunities for the public to access the water and enjoy water-based recreation. DFG's Office of Fishing and Boating Access oversees more than 275 boat ramps and piers statewide. The facilities include public boat ramps, handicapped-accessible sportfishing piers, shore fishing access areas, and associated parking areas and access roads.

Department of Fish and Game Facility Repairs - Statewide - \$500,000 FWE2008868

This program funds the maintenance and repair of the Department of Fish and Game's facilities, which include five DFW district office buildings, DFW field headquarters in Westboro, four DFW fish hatcheries, and four DMF field stations/offices. The proper and timely upkeep of DFG facilities prevents major and costly repairs in the future and allows the agency's staff to most efficiently and effectively carry out DFG's programmatic needs. In addition to the 240+ DFG employees who work at these facilities, DFG facilities are also used and visited by the public who wish to obtain information about department activities, resources, and services. Maintenance and repair of the agency's facilities will allow the public to better access agency resources.

Land and Habitat Programs - Statewide - \$1,892,800 FWE2006927

This program funds the ongoing costs of the EOEEA land and habitat protection capital programs.

Land Protection - Statewide - \$10,800,000 FWE2008854

This program funds the Department of Fish and Game's Land Protection program to acquire parcels of environmentally significant land for protection of important species throughout the state. This program also provides public access on the land acquired for recreational uses including hunting and fishing.

MA Endangered Species Act Implementation - Statewide - \$245,520 FWE2008841

This program funds the implementation of the revised MA Endangered Species Act (MESA) regulations. This includes: 1.) prioritizing the endangered species habitat polygons for the urgency of a site assessment to verify & update the species occurrence and plan for land protection; 2.) assess each species' overall outlook and place it in trend categories (i.e. recovering species, declining, stable, or present population status unknown), and 3.) prepare species conservation goals and strategies for the 400+ listed species.

Marine Fisheries Institute - Statewide - \$162,750 FWE2008866

This program funds the Massachusetts Marine Fisheries Institute (MFI) in order to complete the relocation of the Division of Marine Fisheries shellfish bacteria testing lab from Cape Cod to MFI campus, complete build-out of a storage facility, and complete construction of a satellite office dedicated to DMF staff.

River Revitalization & Riverine Habitat Restoration - Statewide - \$148,800 FWE2008843

This program provides proactive restoration and revitalization of rivers through selected private and municipally-owned dam removals & revitalization of rivers to improve in-stream habitat and the health of rivers & their corridors. Results include improved habitat, fish passage, river & riverfront aesthetics, access and restoration of functions such as flood capacity & water quality.

SPORT (DFG's on-line licensing & registration system) - Statewide - \$150,000 FWE2004351

This program funds the SPORT electronic licensing system (a.k.a. "MassOutdoors") managed by the Department of Fish and Game that generates many millions of dollars in recreational license sales annually. SPORT provides an on-line interface that citizens can use over the Internet to buy Massachusetts hunting licenses, fishing licenses, ATV/snowmobile/motorboat registrations, and non-commercial lobster permits.



Energy and Environment

Projects Managed by: **Office of the Secretary of Environmental Affairs (EOEA)**

Projects to Benefit: **Department of Fish and Game (FWE)**

Sustainable Forest Management - Statewide - \$93,000 FWE2008844

This program funds the Department of Fish and Game to maintain the independent, third-party, "Green" certification of sustainable forest management practices that was awarded to the Division of Fisheries and Wildlife (DFW) by the international Forest Stewardship Council (FSC) on over 140,000 acres of DFW land. Maintaining certification assures the citizenry that harvesting of renewable wood products on DFW lands to enhance wildlife habitat is conducted in an ecologically, economically, and socially sustainable manner.

Upland Habitat Restoration for Declining Wildlife Species - Statewide - \$162,750 FWE2008842

This program funds the state-wide recovery of wildlife species experiencing long-term population declines, and fosters numerous private/public partnerships to access both federal and private sector funding to defray management costs to the Commonwealth. This program constitutes sound economic and environmental policy in that mitigation of species declines preserves the Commonwealth's biological diversity and potentially avoids myriad costs associated with listing declining species as endangered.

Total Energy and Environment 125,014,490



Economic Development

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

"I-cubed" Economic Development Projects - Statewide - \$5,000,000 PLAN0089
 The Infrastructure Investment Incentive Program or I-Cubed, will finance significant new public infrastructure improvements necessary to support major new private development. These investments will be financed through an innovative cost and risk sharing arrangement among the Commonwealth, the Municipality and the private developer. The new private development will result in new jobs and tax revenue for the Commonwealth and in increased commercial property values and real estate tax revenue for the Municipality.

Community Development Finance Corporation - Statewide - \$2,000,000 PLAN0086
 This funds grants to small businesses through the MA Community Development Finance Corporation.

Life Sciences Capital Program - Statewide - \$15,000,000 PLAN0087
 This funds grants through the Massachusetts Life Science Center to promote job growth, business expansion, discovery and innovation in the industry and the larger Commonwealth economy.

Projects to Benefit: Office of the Secretary of Housing and Economic Development (EED)

Broadband Initiative - Statewide - \$1,500,000 PLAN0085
 This funding will leverage private sector investment in broadband infrastructure throughout the Commonwealth. Rather than building or operating broadband networks, the fund will invest in long-lived infrastructure assets, such as fiber, conduits and wireless towers, in unserved and underserved areas.

Capital Improvements at Devens - Devens - \$24,315,985 MDFADEVENS
 This program funds ongoing capital costs related to the Devens economic development project authorized by chapter 23 of the acts of 1997 this includes reimbursement to MassDevelopment for building rehabilitation, engineering costs, environmental remediation, road construction and other infrastructure needs.

Growth District Initiative - Statewide - \$5,000,000 PLAN0208
 This funds the Executive Office of Housing and Economic Development "Growth District Initiative" for grants to municipalities.

MORE - Economic Development Grants - Statewide - \$30,000,000 EED__001
 This program provides grant funding to help finance the public infrastructure associated with business expansion and relocation projects. Grants are awarded by the Secretary of Housing & Economic Development on a competitive basis. In order to be eligible for a grant, the business associated with a project must: Generate substantial sales from outside the Commonwealth, create at least 100 new permanent full-time jobs in Massachusetts within 24 months, and maintain the newly created jobs for at least 5-years.

Southfield East West Parkway - Weymouth - \$2,000,000 PLAN0222
 This funds a new east-west parkway through SouthField, an award-winning, smart-growth community on the 1,400 acre site of the former South Weymouth Naval Air Station. The construction of the parkway is vital to the redevelopment of the base into a thriving model of smart-growth development and will bring significant relief to regional traffic ills. The total amount of state financial assistance is based on projections of new state revenues to be created by the project.

Total Economic Development 84,815,985



Health and Human Services

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

Closure of Solid Waste Area B - Rutland State Hospital - Rutland - \$50,000 DCP9804
Project for assessment and closure for Solid Waste Area B at the Rutland State Hospital Property. The closure must be conducted in accordance with the requirements of 310 CMR 40.0000 Massachusetts Contingency Plan and the Massachusetts DEP.

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Chelsea Soldiers Home Water Tank Repair - Chelsea - \$1,400,000 CHE0602
This funds emergency repairs to a leaking water storage tank.

Demolition at Taunton State Hospital - Taunton - \$1,300,000 EHS__003
This funds the demolition of buildings damaged by fire in 2007. The fire damaged buildings are close to or contiguous to an operating DYS facility and represent a severe safety hazard.

Dept. of Youth Services Master Plan - Statewide - \$600,000 DYS0803
This funds a strategic, comprehensive facilities capital master plan to address statewide DYS residential facility needs.

Executive Office of Health and Human Services Master Plan - Statewide - \$1,000,000 PLAN0167
This funds a strategic, comprehensive facilities capital master plan to address statewide Executive Office of Health and Human Services facility needs.

Hogan Boiler Replacement - Danvers - \$250,000 DMR0120
This funds the study, design, and construction for replacement oversized central power plant with smaller, more efficient local system.

Hogan Development Center - Install Central AC, Electrical Upgrades - Danvers - \$2,100,000 DMR0102
This funds a study to evaluate feasibility and costs associated with the installation of central air conditioning system and associated electrical needs at the facility.

Master Plan for Lemuel Shattuck - Boston - \$700,000 DPH0601
The master plan will develop a plan for the future of the Shattuck state hospital due to the existing structurally deficient facilities, including clarification of the service planning needs for the facility and exploration of alternatives for delivery of services.

Medfield State Hospital - Medfield - \$1,840,000 PLAN0218
This funds study, design, and remediation services to address environmental conditions at the former Medfield State Hospital.

New Psychiatric Care Facility - Worcester - \$45,000,000 EHS__001
This project funds the first new construction of a major mental health hospital in 100 years. This project follows a 2006 special commission report on the future of the Department of Mental Health's inpatient psychiatric care in Massachusetts.

Renovation of Inpatient Units - Solomon Carter Fuller Mental Health Center - Boston - \$1,900,000 DMH0502
This funds design and construction for renovation of three floors (4,5, and 8) of the Solomon Carter Fuller Community Mental Health Center in the South End area of Boston.



Health and Human Services

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Office of the Secretary of Health and Human Services (EHS)**

Roof & Building Envelope Repairs, Mass Hospital School - Canton - \$200,000 DPH0705

This funds the study, design, and construction of building envelope and roof repairs at this school for severely physically handicapped children.

Roof Replacement - Chelsea Soldiers Home Hospital - Chelsea - \$690,000 CHE0001

This funds roof and window replacement, new doors, painting, new metal panel siding, lightning protection and miscellaneous other repairs.

Shattuck Hospital Emergency Façade Repairs - Boston - \$1,000,000 PLAN0168

This funds repairs to stabilize the structural deficiencies at this operating hospital in order to ensure the safety of the occupants and staff.

Structural/HVAC/Sprinkler Improvements at DYS in Springfield, MA - Springfield - DYS0801
\$6,000,000

Structural, HVAC, electrical, sprinkler improvements related to a utility company energy project. Reinstallation of rooftop HVAC units previously removed under emergency project DYS0801EM1

Various Construction Contract Settlements - Statewide - \$500,000 EHS__002

This funds the outstanding payments for bills due of DCAM's previous work at HHS facilities.

Western MA Hospital, Main Building - Oxygen/Suction, HVAC, Etc - Westfield - DPH0203
\$4,000,000

This project addresses fire safety systems - providing sprinklers throughout the facility - and creates the code required accessible entrance, toilets, drinking fountain.

Total Health and Human Services 68,530,000



Higher Education

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Department of Higher Education (RGT)**

- Berkshire Community College - Exterior Masonry Repairs - Pittsfield - \$500,000** BCC0701
This funds the much needed exterior masonry repairs to address water infiltration.
- Bridgewater State - Conant Science Building Modernization & Expansion -
Bridgewater - \$3,000,000** BSC0401
This funds the comprehensive renovation and expansion of BSC's Conant Building to provide a state-of-the-art teaching facility for the biological, earth, chemical, and computer sciences, along with math and physics.
- Bunker Hill Community College - Health and Wellness Center - Boston -
\$13,900,000** BHC0401
This funds the construction of a new two story Health and Wellness Center with utilities and an elevator connected to Building E. The project also includes construction of a double height Lower Level Lobby addition to Building B.
- Cape Cod Community College - Accessibility/Traffic/Parking Study - Barnstable -
\$300,000** PLAN0096
This funds a study for improved access to facilities on an uneven campus.
- Fitchburg State College - Science Facility Modernization - Fitchburg - \$1,000,000** FSC0501
This funds study and design phase for future improvements to science labs through a combination of new construction and renovation.
- Greenfield Comm College - Handicapped Accessibility in North & South Wings -
Greenfield - \$409,250** GCC0801
The scope was originally intended to be part of the Campus Core Modernization project but is being broken out as a separate package in order to accelerate the work. The addresses high priority handicapped accessibility issues in the North and South Wings of the Main Building and the East Building at the college.
- Greenfield Community College - Campus Core Modernization - Greenfield -
\$900,000** GCC0601
Renovation and backfill of space previously vacated for asbestos abatement. New additions will provide new front door and accessible entrance.
- Holyoke Comm College - Interior Building Renovations - Holyoke - \$300,000** PLAN0095
This funds renovation and expansion including building envelope repairs for Building G.
- Massachusetts Maritime Academy - Library Modernization - Bourne - \$1,100,000** PLAN0148
This funds the design phase and future construction to provide a new library that will replace an outdated facility.
- North Shore CC - Danvers Campus Consolidation - New Allied Health & Science
Building - Danvers - \$1,000,000** NSC0601
This funds the design and future construction to provide a new facility at the Danvers Campus relocated from adjacent Essex Agricultural School Campus.
- Northern Essex CC - New Lawrence Campus - Lawrence - \$700,000** NEC0801
This funds the study phase for a new allied health facility in downtown Lawrence to address expansion of the program.



Higher Education

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Department of Higher Education (RGT)

Quinsigamond Community College - Loop Road Improvements - Worcester - QCC0810
\$1,500,000

This funds improvements to roads at the college to address accessibility.

Salem State College - Interim Library Repairs - Salem - \$4,700,000 E991
This funds the emergency renovation to provide interim library space pending redevelopment of the existing library program.

Salem State College - Library Building Modernization - Salem - \$1,000,000 SSA0701
This funds the study and design for a new building to accommodate all library and related learning resources.

Various Construction Contract Settlements - Statewide - \$50,000 RGT__001
This funds the outstanding payments for bills due of DCAM's previous work at higher education facilities.

Westfield St College - Accessibility Improvements, Library & Campus Center - WSC0201
Westfield - \$4,500,000
This funds the construction for an emergency egress and accessibility improvements to the Ely Library and Campus Center.

Worcester State College - Administration Building Renovation - Worcester - WOR0101
\$14,500,000
This funds the renovation of the Administration building, including replacement of all major building systems, repairs to the building envelope, and reconfiguration of the building to accommodate administrative offices.

Projects to Benefit: University of Massachusetts (UMS)

Medical School Renovations to support enrollment growth - Worcester - \$2,700,000 PLAN0207
This funds the study and design for potential building and expansion and additions at UMass medical school facilities.

UMass Amherst - GRC Wall Panel Joint Repairs - Amherst - \$100,000 UMA0412
Funding to complete the critical repairs to joints in wall panels at the Graduate Resource Center.

UMass Amherst - Master Plan - Amherst - \$1,000,000 PLAN0180
This funds a strategic campus-wide master plan, to address repair, renovation and long term capital improvement needs for the Amherst campus.

UMass Amherst - New Academic Classroom Building - Amherst - \$250,000 UMA0801
This funds the comprehensive academic and classroom facilities plan to provide additional classroom space in response to increased enrollments at the Amherst campus.

UMass Amherst - New Laboratory Science Building - Amherst - \$750,000 PLAN0029
This funds Phase II of an integrated sciences complex intended to consolidate major science programs in a single location at the Amherst campus.

UMass Amherst - Web Dubois Library Improvements - Amherst - \$10,000,000 UMA0102
This funds HVAC upgrades, removal, and replacement of five air handling units (AHUs) serving the Main and Plaza Levels of the Du Bois Library at the Amherst campus.

UMass Boston - Master Plan - Boston - \$300,000 UMB0501
This funds a strategic campus-wide master plan aligned with Institutional Master plan, to address repair, renovation and long term capital improvement needs for the Boston campus.



Higher Education

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: University of Massachusetts (UMS)

UMass Boston - New Academic Building - Boston - \$400,000 PLAN0160
This funds the study and design of a new academic facility at the Boston campus, as recommended by master plan.

UMass Boston - Substructure Stabilization and Alternate Parking Improvements - UMS__001
Boston - \$9,000,000
This funds interim structural stabilization of the areas formerly used for parking. Support for gravity loads, lateral loads, safe passage through the garage, MEP relocation, support, and repair.

UMass Dartmouth - Building and Retrofit of Vacated Spaces - Dartmouth - \$75,000 PLAN0035
This funds a study to address backfill and retrofit requirements for vacated spaces within the Dartmouth campus.

UMass Dartmouth - Library Renovations & Infrastructure Repairs - Dartmouth - PLAN0038
\$600,000
This funds miscellaneous infrastructure repairs and library renovations including MEP and life safety, accessibility at the Dartmouth campus.

UMass Lowell - New South Academic Building - Lowell - \$200,000 PLAN0044
This funds the study for a new academic building on UMass Lowell South Campus intended to consolidate currently fragmented programs in a single state of the art facility.

UMass Lowell - North Storm Water Management - Lowell - \$900,000 PLAN0047
This funds improvements to storm water management at the UMass Lowell North Campus.

UMass Lowell Master Plan - Lowell - \$700,000 UML0801
This funds a strategic campus-wide master plan to address repair, renovation and long term capital improvement needs for the Lowell campus.

UMass Medical - Institute of Labs Life Safety Improvements - Boston - \$500,000 DPH0702
This funds plan for renovations, and potential addition and/or replacement to accommodate upgrades to facilities for DPH and UMass operations at the State Lab site in Jamaica Plain.

UMass Medical - Shriver Campus Improvements - Waltham - \$400,000 PLAN0054
This funds improvements to Shriver Building at Waltham to accommodate UMass activities relocated from other locations.

UMass Medical/Institute of Labs JP - Emergency Power Upgrade - Boston - DPH0703
\$4,200,000
This funds the necessary improvements to upgrades the electrical needs of UMass Medical school's facility in Jamaica Plain.

Various Construction Contract Settlements - Statewide - \$200,000 UMS__002
This funds the outstanding payments for bills due of DCAM's previous work at UMass facilities.

Total Higher Education 81,634,250



Housing

Projects Managed by: **Department of Housing and Community Development (DHCD)**

Projects to Benefit: **Department of Housing and Community Development (OCD)**

Affordable Housing Trust Fund - Statewide - \$35,000,000 AHTF09

This program funds the creation or preservation of affordable housing for households whose incomes are not more than 110% of area wide median income.

Capital Improvement and Preservation Fund - Statewide - \$5,000,000 OCD__002

This program funds the preservation and improvement to existing privately owned, state or federally assisted affordable rental developments. Eligible properties include housing at risk of losing affordability restrictions due to the potential for the prepayment of its mortgage or housing in which a project-based rental assistance contract has expired.

Community Based Housing - Statewide - \$5,000,000 OCD__005

This program funds resources for people with disabilities including frail elders or those either in nursing homes or at risk of becoming institutionalized.

Facilities Consolidation Fund - Statewide - \$7,500,000 OCD__004

This program funds community-based housing for clients of the Department of Mental Health (DMH) and Department of Mental Retardation (DMR).

Housing at Transit Nodes - Statewide - \$2,000,000 OCD__006

This program funds the development of housing, commercial space, services, and job opportunities in close proximity to public transportation. The goal of this program is to reduce dependency on cars and time spent in traffic, which protects the environment and can ease traffic congestion, as well as increasing opportunity by linking residents to jobs and services.

Housing Innovations Fund - Statewide - \$9,000,000 OCD__003

This program helps special needs populations and has primarily been used to develop single room occupancy housing for the homeless, shelters and residences for battered women and other homeless families, veterans housing, housing for the head-injured, and supportive housing for individuals in recovery from substance abuse.

Housing Stabilization Fund - Statewide - \$20,000,000 OCD__001

This program funds the acquisition and rehabilitation of existing structures, including distressed or failed properties, for sale to income-eligible first-time homebuyers.

Mass. Rehab's Home Modification Loan Program - Statewide - \$4,000,000 OCD__007

This program funds renovation to the primary residences of elders, adults with disabilities, and families who have children with disabilities. Examples of eligible modifications include access ramps, lifts, sensory adaptations, bathroom and kitchen wheelchair access and other renovations that allow disabled individuals to continue to live in their homes and communities.

Public Housing - Affordable Housing Trust Fund - Statewide - \$5,000,000 AHTF08

This program funds the repair, rehabilitation and modernization of existing public housing units. The fund shall expend for this purpose not less than \$5 million per year as stated in section 8 of Chapter 121D of the Massachusetts General Laws.

Public Housing - General - Statewide - \$99,000,000 OCD__008

This program supports over 50,000 public housing units located in 242 separate cities and towns across the Commonwealth, serving approximately 80,000 citizens.



Housing

Projects Managed by: **Office of the Secretary of Transportation (EOTC)**

Projects to Benefit: **Department of Housing and Community Development (OCD)**

DHCD - Transit Oriented Development Housing - Statewide - \$1,500,000

PLAN0077

This program funds the development of housing units at transit hubs or commercial/downtown areas through a joint effort by the Executive Office of Transportation and the Department of Housing and Community Development.

Total Housing 193,000,000



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Attorney General (AGO)

Attorney General's Office Business Improvement - Statewide - \$1,140,560 AGO099

This project encompasses the re-engineering of the business and supporting IT infrastructure of the Office of Attorney General. This includes improving and automating all input sources of data to the Office, consolidating and modernizing all case and event tracking as well as digitizing paper documents and creating electronic interfaces between data sources and case/event tracing. The project also encompasses an ease of use component for residents lead by significant improvement in the web services component of user input inclding a subject approach to the web site rather than the current departmental approach. Finally, the improvements to the infastructure must also meet basic business continuity models and ensure essential services continue to be available in the event of failure to the main Boston office environments.

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

48 Hour Recovery of Statewide Financial System - Statewide - \$1,500,333 PLAN0200

ITD has been providing offsite disaster recovery of infrastructure and mission critical applications for the Commonwealth for over twelve years. ITD has implemented a new business continuity planning program where agencies identify their essential functions, the IT systems that support these services and the recovery time requirements for those systems in case of a disaster. The scope of this project is to reduce recovery time to 48 hours or less, from 96 to 120 hours today, by staging new equipment in ITD's current offsite facility and providing new services to transfer data directly on a daily basis.

Administration & Finance Budgeting System - Statewide - \$4,797,732 ANF008

ANF is currently being asked to consider how to incorporate Program-Based Budgeting into the \$28 Billion operating budget spending plans, and there have been discussions about projecting costs into multiple future years as well. The primary goals of this project are to: 1. Meet current needs, 2. Provide flexibility to incorporate and support future changes, 3. Expand upon current reporting functions, and 4. Make those reports available to state government agencies. House and Senate Ways and Means produce very similar spending plans at different months of the year. The different dates and formats require agencies to expend significant time redoing their work to produce essentially the same response. ANF has had ongoing dialogues with Ways & Means about streamlining these efforts. It is anticipated that the new system would be able to update spending projections going forward throughout the year based on year-to-date spending and current payroll information. This will help agencies to manage ongoing budget projections, and would also enable ANF and Ways & Means to update current and future year budget projections, which should sharing of the same data structure.

Human Resources Compensation Management System Upgrade - Statewide - \$2,250,000 HRD017

The purpose of this project is move the Commonwealth to a consolidated HRIS System under Oracle/Peoplesoft. This will provide more overall functionality, particularly in e-services and recruitment than our current stovepiped/standalone applications. The first phase of this project is to Upgrade HRCMS to the most current release of PeopleSoft (version 9.0) to maintain a supported version of the software.for receiving regulatory Tax Updates, Application Bundles, Patches/Fixes and functionality support. All of these are critical for payroll execution for employees and contractors, implementing collective bargaining agreements and following federal and state tax and payroll laws. Additionally, upgrading to the latest version will enable the Commonwealth to utilize new application features, self service enhancements, better performance monitoring capability and a more robust technical environment delivered with the latest release. It will also enable the Commonwealth to move to a central HRIS application by adding the Peoplesoft e-Services, e-Performance, Enterprise Learning Management, and Talent Acquisition/e-Recruit modules to the HRCMS application base.

MAGNet Network assessment and strategy - Statewide - \$550,000 PLAN0201

The Commonwealth's Wide Area Network, Magnet, has grown to become a large and complex network, and yet many agencies have found it necessary to create their own networks to connect remote offices together. Over the next couple of years there are major projects being executed and being planned (i.e. EOHS Voice Over IP Telecommunications project, second data center, etc.) that will add significantly to the size and complexity of Magnet.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

This project is intended to assess the current state of Magnet, establish a future desired state, perform a gap analysis between current and future state, and develop a 3 to 5 year roadmap to achieve the desired state. The plan is to engage a consulting organization via an open and fair competitive procurement, proficient in network mapping and design, to help with this endeavor. Agencies requiring Wide Area Network (WAN) capabilities will be interviewed to gather requirements for data sensitivity, access control, and regulatory requirements.

Mass.gov 2.0 - Statewide - \$250,000

ITD143

Mass.Gov would like to undertake one or more consulting engagements to help us determine how to address four key, interrelated challenges, and bring ourselves into the Web 2.0 age. These engagements would likely lead to subsequent capital investment in software/hardware and professional services. The project will consist of professional research and requirements gathering and will culminate in one or more proofs of concept and specific recommendations with a detailed roadmap. This project will benefit ITD and the Commonwealth by giving Mass.Gov a clear roadmap for making sound capital investments that will ultimately lead to less costly, more efficient content publishing; increased agility (which agencies and the public have come to expect); better service to citizens through improved websites; more effective web-based outreach programs; and increased civic engagement.

Maximizing Massmail Efficiencies - Statewide - \$1,029,392

ITD006

MassMail is an enterprise class service providing a suite of e-mail services at an economical cost for over 30,000 users. ITD has completed migration 80 agencies and is recommending migration of the remaining executive branch agencies. Our project scope is to migrate an additional 12,000 users to MassMail. Agencies are migrated using a customer driven process with an analysis, pilot, and migration process. The business benefits for maximizing Mass Mail efficiencies are significant. By migrating 12,000 users to Mass Mail, we will provide an annual infrastructure and staff savings of \$1.2 million per year. Agencies currently using Mass Mail will benefit with further cost savings and/or added feature benefits at no additional cost as the additional 12,000 users maximize our economies of scale. Agencies will directly benefit with the ability to re-assign staff from supporting a common infrastructure service to agency specific business and projects. Agencies also benefit with statewide calendar/directory services and internet e-mail access, blackberry/windows mobile device support. The commonwealth as a whole will benefit by reducing security risks to the state's personal identifiable information as Mass Mail can support centralized security controls to minimize the risk of data theft.

Quick Quote - Statewide - \$2,067,417

OSD020

The objective of this project is to enable Quick Quote bidding functionality in the existing Comm-PASS system, the Commonwealth's sole online procurement record management tool. This project's task list includes specification for functionality and business rules, pre- and post-implementation testing, implementation and training. Quick Quote functionality will support efficient online bid posting, bid submission, and bid award for low-dollar procurements that make up the majority of procurement volume. For executive departments, cities and towns and other eligible entities, the tool will enable an efficient, automated method for posting procurements less than \$50,000 as allowed by public procurement law, regulation, statute, policy and practice within the borders of Massachusetts. In addition, Quick Quote functionality enables procurement efficiencies and supports all procuring entities, including executive agencies, in gathering more competitive prices from statewide contractors as ITD has required for their own internal acquisitions and as they are recommending for executive agency acquisitions over certain dollar levels. Also, Quick Quote functionality in Comm-PASS will enable the Operational Services Division to conduct strategic analysis of procurement activity to develop and meet mission-critical spend management objectives.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Chief Medical Examiner (CME)

Integrated Case Management System - Statewide - \$500,000 PLAN0196

The goal of the project is to obtain a case management system that will support the business model of the agency. The system will be accessible to agency staff in multiple office locations and in limited and controllable ways by Agency stakeholders such as District Attorneys' Offices, the Department of Public Health, the University of Massachusetts Forensic Toxicology Laboratory, the Registry of Motor Vehicles and others. The expected benefits of this project include faster case turnaround time, greater consistency and validation of data collection, reduction of errors rates, privacy and security improvements and data sharing abilities.

Projects to Benefit: Department of Elementary and Secondary Education (DOE)

Educator Database - Statewide - \$115,076 DOE033

This project funds the ongoing cost to support statewide training, support and implementation and is a continuation of the Educator Database project. The focus on this project is to roll out the web based, secure data collection application created in FY06 to all Massachusetts school districts.

Student Education Connection program - Statewide - \$600,000 PLAN0221

The Massachusetts Education Reform Act of 1993 set into motion the establishment of the state's Student Information Management System (SIMS). This system has provided secure, reliable, individual student identification numbers and data since 2002. It is the SIMS ID that is imbedded into the state's assessment system (MCAS) linking students to their MCAS test results.

This school year, ESE completed the first statewide implementation of the Education Personnel Information Management System (EPIMS). This system collects educator and staff data at the individual level as SIMS does for students. The link between EPIMS and the state's Educator Licensure and Recruiting (ELAR) system is in the final stages of implementation. This connection will enable ESE to have a comprehensive view of the teaching workforce in Massachusetts' public schools. This funding would make the final link between these four systems: SIMS, MCAS, EPIMS, and ELAR. The final link will be to connect EPIMS to SIMS via the subject and class information currently being collected in EPIMS. To do so, ESE must modify the SIMS collection to accept data for multiple classes and multiple teachers per student, expanding the database beyond its current capacity. The proposed major change will provide meaningful analysis and contribute to higher student academic performance by linking student performance (MCAS) to student study (SIMS) to teaching (EPIMS) to teacher preparation (ELAR)

Projects to Benefit: Department of Revenue (DOR)

Child Support Enforcement Business Process Redesign - Statewide - \$8,231,432 DOR034

Child Support Enforcement (CSE) provides services to individuals, whether or not they receive public assistance, to establish paternity and to establish, enforce and modify child support and health insurance orders. CSE's mission is to make a difference in the lives of children by enforcing the financial responsibilities of parenthood. Much of our success depends on collaborations with a wide variety of state agencies and private entities, including the Probate and Family Court, DTA, DSS, DPH, MassHealth, DUA, DOC, employers, insurance companies, banks, criminal justice, licensing agencies, and others. This project will improve CSE's performance and deliver better service to families, resulting in operational efficiencies, cost savings and increased child support collections. Through document imaging and automated workflow management, CSE will streamline case processing, minimize manual data entry and eliminate searching for lost paper. Workflow support will be incorporated to route documents and streamline tracking of casework through tasks and alerts, enabling CSE to respond better to parents' requests for service. Through improved interfaces with our partners in state government, we will improve performance and customer service by enabling both CSE and partner agencies to get needed data need quickly, correctly and efficiently. We will save staff time spent tracking down missing data and performing manual transactions to correct errors, while also ensuring that we have all the data we need to meet federal performance measures. The result will be freeing staff for human interactions with parents so that we can better meet their needs and collect more support for families.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Department of Revenue (DOR)

MassTax System - Statewide - \$5,100,000 DOR032

The Department of Revenue (DOR) originally developed MASSTAX in the 1980's. In order to meet the processing and data demands of its high-volume, complex operations, DOR has since implemented numerous modules to the core systems using different technologies. However, the capabilities of these aging systems have reached the limits of the technologies and are no longer cost effective to maintain or enhance. DOR envisions that MASSTAX2 will be a secure, user-friendly system that will integrate all tax administration functions. The system will be scalable to meet increased production and user demands, and readily adaptable to implement legislative and organizational changes, without requiring extensive programming or redesign. The resulting capabilities will maximize voluntary compliance with tax laws and filing requirements by facilitating self-education of internal and external customers, capture, edit and process tax data at the source, making the data reliable and available for timely use throughout the organization, and provide immediate, seamless and direct data access to internal and external customers.

Projects to Benefit: Department of Youth Services (DYS)

Department of Youth Services Juvenile Justice - Statewide - \$2,028,960 PLAN0229

This funding will allow the Department of Youth Services to procure a software product to create a web-based client-centered enterprise management and client tracking system.

Projects to Benefit: Department of Early Education and Care (EEC)

Comprehensive Child Data System - Statewide - \$4,874,906 EEC001

The Legislature established the Department of Early Education and Care (EEC) on July 1, 2005, by merging all existing early education and care services formerly managed by OCCS and the Early Learning Services unit of DOE into one agency. The Legislature also mandated that EEC develop an IT strategic plan, to facilitate integration of these programs and services, maximize staff efficiency, and streamline financial and programmatic processes. This project enables EEC to apply technology to maximize agency effectiveness. Today, many of our business processes are paper-based and require duplicate data entry. These processes will be automated, simplified, or eliminated. We have begun planning the EEC Web portal and constructed a single sign in security system, to improve access to all EEC resources. For our child care financial assistance system it will eliminate arithmetic errors in the calculation of eligibility and reimbursement amounts, and duplicate data entry, minimize opportunities for fraud by both families and providers, replace a paper referral process with our sister agencies, DTA and DSS, with automated data exchanges with Beacon and FamilyNet, decrease the time between providers delivering services and receiving payment from one month to at most one week, and insure child and family confidentiality, in accordance with regulations and laws. For child care licensing it will facilitate better communication and interaction with providers, freeing staff from cumbersome paperwork to focus on technical assistance to both potential and existing providers and save the Commonwealth thousands of dollars in postage, supplies, and staff resources annually by replacing the paper, mail-in background record check process with an on-line system. For Universal PreSchool and other Quality Initiatives it will provide a means to evaluate these programs on a short- and long-term basis through program assessment and collaboration with DOE for longitudinal studies.

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Enterprise Invoice/Service Management - Statewide - \$6,058,179 EHS033

The EIM/ESM Service streamlines \$2.6 billion in contact management and invoicing processes between over 1,100 community human service providers and 13 state agencies. By replacing manual, paper based processes with a standard web-based system, EIM/ESM presents a single face of government to the public, improves internal controls, and generates a single system of record across all human service programs in the Commonwealth. Prior to EIM/ESM, most reporting and billing activity was done on paper and was extremely labor intensive for both state and contract management staff. Prior to EIM/ESM it took an average of 31 days for a provider to receive payment after sending an invoice for service delivery to an agency. The paper-based process also lacked automated internal controls, systematic payment authorization, and audit



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

tracking. Finally, with each agency conducting business separately, there was no single system of record to track which providers were receiving payments for what clients – affording no systematic means for coordinating service delivery, provider performance assessment, or expenditure analysis across agencies. The EIM/ESM service is live today and in use by DMH, DPH, DMR, DYS, DTA, ORI, MRC and VET. However, it only supports 30% of the target \$2.6B in annual spending that the system will support when deployment is complete. Remaining activities include development of additional functionality required to support POS billing and Early Intervention, remediation of technical architecture challenges, and business implementation for remaining contracts and providers.

EOHHS CTO Architecture and Technology - Statewide - \$2,370,261 PLAN0199

This project will continue building the technological underpinnings of EOHHS by expanding the successful Service Oriented Architecture (SOA) focus, providing a services architecture to enable identify cross-program clients within populations that are at risk, consolidating cross-agency technical processes and technologies in order to improve overall efficiency and effectiveness of business application deployments and operation, implementing ITIL as the basis for process management in the IT development and operational life cycle, and providing a standard service-based approach for managing message data aligned to standards, providing cross-integration between the HHS Access and Identity Management System and the Microsoft Active Directory mechanism, and providing processes and tools to drive SOA standards and practices, educate developer and operations communities, and measure adherence.

Exec. Office of Health and Human Services Data Warehouse/ Decision Support System - Statewide - \$4,967,112 EHS038

This project funds the ongoing cost of the Mass Health User Focused Data Enhancement Project. This project will continue to expand the data sources and enhance the ways all types of business users access the data.

New Medicaid Management Information System - Statewide - \$20,277,332 EHS025

This project funds the ongoing cost for an application that will facilitate the Commonwealth's ability to control costs of health care, facilitate the EOHHS reorganization, improve customer service for member and providers, improve program administration

Next Generation Communications for Health & Human Services (VOIP) - Statewide - ITD103 \$6,777,800

HHS currently has 256 offices at 197 physical locations across the Commonwealth. Voice communications is currently provisioned by individual voice solution (47 Centrex sites and 208 PBXs) by office, encompassing 73 different vendor solutions. The Data networks (primarily Magnet users) are in varying degrees of technical proficiency and reliability with most network equipment at end of life. Early in FY2004 HHS partnered with ITD and began an effort to convert all of HHS to one integrated converged voice and data network (Voice over Internet Protocol, VoIP) solution across the Commonwealth. This project will upgrade the current data network and the current voice/telephony systems and implement VOIP as part of the Commonwealth's intranet, known as the Massachusetts' Access to Government Network (MAGNet) to provide a high quality VOIP service that is cost effective, provides wide feature functionality, and is able to route calls and data between locations on the network.

Senior Information Management System - Statewide - \$745,226 EHS034

This project funds the ongoing cost of the Elders' Service Management System (ESM) to create a central database with various reporting capabilities that will be integrated with the larger HHS applications including IE&R and the NEWMMS. The goals of this project are to improve efficiency of maintenance and support in Aging Service Access Points (ASAP) network, improve consistency of data collection across ASAPs, streamline processing of Long Term Care and Community based care, and provide quicker access to information across the elder network.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Vitals Information Processing (VIP) - Statewide - \$773,000 PLAN0197

Rapid access to vital records information is critical to the mission and funding of many local, state and federal agencies working to secure health care reform, national security, protection of individual identities, establishment of paternity, pandemic and emergency preparedness, and the health of the Commonwealth's children and other citizens. The number of agencies that rely on these data is growing more rapidly than current disparate and manual processes can accommodate. This need has become dramatically more time sensitive as agencies such as MassHealth, Department of Revenue, the Registry of Motor Vehicles, and the U.S. State Department require verifications of identity, paternity and citizenship to meet mandates and guidelines including the federal Intelligence Reform and Real ID Acts. EOHHS programs rely on these data for evaluation and enrollment for health care reform, public health programs, including pandemic flu surveillance and identifying infants at risk. The Vitals Information Processing (VIP) project will reengineer processes within a centralized, secure database and system that leverages existing infrastructure and shared services reducing response time from months to minutes. VIP will implement a flexible IT system to streamline the long-term needs of the Registry of Vital Records and Statistics (RVRS), multiple data partners, and citizens. Building on a robust set of requirements, documentation, and shared services, RVRS is ready to move forward with core components of the project including a centralized database and a web-based registration, reporting, and issuance system that will integrate a cost-effective and maintainable EOHHS-compatible solution.

Projects to Benefit: Office of the Secretary of Labor and Workforce Development (ELW)

Department of Labor and Workforce Development - Interactive Voice Upgrade - PLAN0228
Statewide - \$1,111,180

This is an emergency project to replace Department of Workforce Development's voice response phone system to service unemployment insurance claims. The funding will ensure that DWD continues to maintain a functional and flexible system to collect and deliver information to clients using the telephone and web-based applications.

Projects to Benefit: Department of Workforce Development (EOL)

Unemployment Insurance System Replacement - Statewide - \$6,775,160 EOL010

In June of 2001, Deloitte Consulting was hired to assess the current systems and business environment at the Division of Unemployment Assistance (DUA). Their Assessment concluded that the current legacy system is not feasible for the long term, is not documented and does not lend itself to self-service or internet use. Their recommendations was to pursue replacement with full attention!

This project will ultimately produce a modern, integrated UI system, with appropriate interfaces to support all customer service, transaction processing, and management reporting channels within the agency and externally.

The goal is to improve antiquated business processes, streamline workflow processing, eliminate duplicative data, integrate several disparate unemployment insurance systems and utilize modern technology to provide more intuitive and productive tools for staff and customers.

In addition, use of technology will eliminate the current UNISYS Main Frame, COBOL Programming and patchwork quilt of systems and interfaces. Successful implementation will provide (almost) 7x24 availability of integrated online applications that are accessible to staff, customers, management, and business partners in a manner that is more efficient and responsive to change.

The applications will eliminate delays and reduce the expense of producing reports, calculating over 350,000 claims benefit payment amounts, and determining the status of over 180,000 active employer payroll tax accounts.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Secretary of Public Safety and Security (EPS)

Integrated Criminal Justice Information System - Statewide - \$6,129,649 EPS010

This program is a Secretariat-led and sponsored effort to re-build, deploy and maintain the Commonwealth's enterprise public safety and justice information services and network. In 2006, the Integrated Criminal Justice Planning Council directed the study of existing information systems and to recommend a strategic roadmap for the future. From this strategic roadmap; a set of defined information technology projects and support services have been identified as critical to the success of the program. Specifically, this program will support the following high-level projects or services: Criminal Justice Information Systems (CJIS) modernization; Public Safety and Justice Network Infrastructure Design and Refreshment; Automated Fingerprint Identification System (AFIS) modernization; Integrated Inmate Management System and the establishment and maintenance of the Program Management Office (PMO). The modernization and refreshment of the CJIS, public safety network and AFIS are considered critical path and essential foundation for the development of the integrated information sharing system. This project includes a redesign and upgrade of the Sherriff's Information Reporting System application.

Sheriffs Info Reporting System - Statewide - \$750,000 MSA001

The goal of this project was to implement an enterprise Inmate Management System for the County Sheriffs, thereby improving inmate management, tracking, and reporting, as well as enabling secure and reliable offender data sharing for the Massachusetts Sheriffs and the related communities of interest throughout the Commonwealth. The project's current scope is to support the Sheriff's Inmate Management System (V1.0).

State Police 800 Mhz Radio Project - Statewide - \$6,800,000 POL020

This project provides the primary public safety network for the Commonwealth. It does not adhere to traditional business case models, in that it does not generate revenue but benefits the Commonwealth by providing improved public safety radio communications for more than 100 agencies. A negative impact of not completing this project: the state will not have a radio system capable of providing portable radio coverage in western Massachusetts, leaving this section of the state isolated from the rest of the statewide radio system. This project represents the final component of the statewide 800 MHz radio network. Originally begun in 1994, this project has been implemented as an analog 800 MHz trunked radio network throughout eastern and central Massachusetts. The current project entails implementation of a state-of-the-art digital wireless public safety radio network, designed to be compatible with the existing radio infrastructure. When the final design is complete, the project will include construction and implementation of this statewide radio network into western Massachusetts. This will provide primary voice radio communications for the 2300 officers of the Massachusetts State Police, enable State Police troopers to use portable radios statewide, including in western Massachusetts where the network is incomplete, provide voice communications for more than 100 other state and local public safety agencies including MEMA, Corrections, Fire Marshall's Office, Sheriff/County jail transportation, and provide the voice telecommunications infrastructure for statewide radio interoperability.

Projects to Benefit: Group Insurance Commission (GIC)

Group Insurance Commission - Modernization of the MAGIC system - Statewide - \$939,750 GIC002

The Group Insurance Commission is seeking to undertake a phased project to update its legacy system, MAGIC. The ultimate objective of the MAGIC Modernization project is to streamline the existing application with new technology that will allow for future growth and flexibility while easing usability for in-house users as well as external vendors and customers. The main objective of this exercise is to modernize the infrastructure and functionality of this system. By fully automating and integrating these processes within the MAGIC environment we hope to increase the efficiency of the system. The payback should yield several benefits including, a more timely delivery of information between the GIC and Health Plan Providers, faster response to ad hoc reporting and more efficient and responsive customer service. The demands on the GIC at the present time are escalating due to additional responsibilities with a leaner staff. A more efficient approach should



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Group Insurance Commission (GIC)

help alleviate the burden of some time consuming tasks and provide more effective staff utilization.

Projects to Benefit: Information Technology Division (ITD)

Cash, Investment Management to MMARS - Statewide - \$1,600,000 PLAN0204

The Cash Management System (CMS) is a custom Unisys application developed in the 1980's. The current process is inefficient for operating agencies as well as central control departments (CTR, TRE) and does not provide timely data through MMARS or the Commonwealth Information Warehouse. This project has been evaluated to provide significant cost savings in addressing upgrades to Treasury systems compared with the acquisition, implementation and support of a standalone system that would need to be interfaced with MMARS. Three Treasurers have partnered with CTR to request funding for a replacement. Time is of the essence in replacing outdated technology with a system that is maintainable and integrated with the Commonwealth's financial management system. Forecasting revenue and cash needs is essential to effective financial management of the Commonwealth. Short-term borrowing needs are affected by accuracy and timeliness of cash flow information available to state government. MMARS was upgraded to a web based financial system in May, 2004. The Advantage product on which MMARS is build has detailed Treasury Accounting functionality which the Commonwealth owns even though we are not using most of it. This project will focus on reviewing the functionality in the latest version of the system, determining what, if any, enhancements are needed to support cash management businesses processes and implementation of the solution. This will allow MA to use the existing system rather than purchasing standalone Treasury systems that would require custom interfaces to MMARS (saving the Commonwealth potentially millions of dollars). The enhanced Treasury Accounting processes will eliminate manual work at TRE and CTR as well as at 140+ departments who deposit funds with the Treasurer, consolidate cash management and reporting to a common platform, make payment information available more quickly, and allow more timely and efficient management reporting . In addition, integration of treasury investment management software with Advantage will automate and streamline the current manual tracking of investments for nearly 400 funds and subfunds and nearly 47 billion dollars of cash inflows and outflows invested each year. For years, the independent auditors have highlighted the complexity of managing separate systems and this project would leverage functionality in existing enterprise systems to streamline operations.

Enterprise Data Warehouse - Statewide - \$1,000,000 ITD142

The Commonwealth is experiencing an increasing demand from business users for the ability to analyze historical and emerging trends, track key performance indicators and test hypotheses in order to make better decisions and provide the best possible service to constituents. The infrastructure supporting this architecture will be flexible and scalable to allow for the rapid addition of data, while serving its users with the highest possible reliability, performance, and accuracy. The Commonwealth of Massachusetts has maintained and enhanced the Commonwealth Information Warehouse (CIW) for over 10 years. With the integration of data from a new financial accounting and reporting system (NewMMARS) and Labor Cost Management (LCM), the existing CIW infrastructure is breaking under the growing data volumes and increasingly complex user queries. This project funds the ongoing cost to mitigate the ongoing degradation of the existing Commonwealth Information Warehouse (CIW); a complete re-platforming is needed in order to provide customer agencies with reliable data that can be accessed in a timely manner.

IT Capital Program Management Office - Statewide - \$1,637,950 ITD151

This project will fund the personnel and activities of the IT Capital Project Management Office (IT Capital PMO) in response to mandates from the Legislature and Administration to ensure that the Commonwealth receives best value for its capital investments and to improve forecasting of project spending needs to maximize use of annual IT capital funds across the Commonwealth. The IT Capital PMO's primary responsibility will be to provide full oversight of the IT Capital portfolio of projects. The PMO will develop and maintain a scalable project management methodology based on best practices and industry standards that will be used by all capital projects. This project will also provide funding to modernize ITD's current investment brief and capital planning software application to ease the process of entering and updating investment briefs for agencies and improve ITD's ability to collect, synthesize and report on agency requests. This solution will also provide a document repository for critical documents, and strengthen internal controls for the disbursement of funds and that will



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Information Technology Division (ITD)

enable ITD to proactively support and monitor IT investment progress.

ITD Strategic Plan Program - Statewide - \$1,000,000

PLAN0230

This funding will permit ITD to carry out proposals to streamline and to achieve operating budget savings. Specifically, it would support three initiatives - secretariat consolidation of IT management, enhanced procurement processes and an enterprise security plan.

QRadar Phase II - Statewide - \$200,000

PLAN0203

ITD owns and/or manages an array of critical public-sector assets including applications, support systems, and sensitive information. Given the significant negative impact that will result from unauthorized disclosure, modification, or disruption to one or more of these assets (i.e., to prevent the type of system and information breaches recently experienced in the private sector), it is essential to ensure minimally necessary management, operational and technical security controls are deployed and operating as expected. Expansion of the QRadar security incident management system requires deployment of a standards-based (PCI-like) self assessment questionnaire (SAQ) to expedite critical asset vulnerability exposures; mitigation requirements awareness, and a critical system security assessment assurance based planning tool that will capture, store, and maintain critical asset and system specific security and information.

Securing The Commonwealth Digital Assets - Statewide - \$2,200,000

PLAN0202

The constant imperative for ever-more efficient government through the expansion of online services delivery creates a corollary need to ensure the security and privacy of the digital assets entrusted to the Commonwealth's keeping. The Information Technology Division (ITD) is responsible for protecting the Commonwealth's complex of digital borders, networks, communications, information, and service delivery systems for more than one hundred and sixty cross-government sector agencies and organizations. ITD has developed a enterprise information systems security strategy to create a cyber-security culture, protect Commonwealth's digital assets from known cyber-threats, detect attempted and/or successful breach activities, and correct & communicate fixes.

Shared Application Infrastructure - Statewide - \$750,000

ITD149

The Shared Application Infrastructure will allow the Commonwealth to realize the potential business benefits of technology investments across all branches of state government. By fostering the sharing and repurposing of agency information and business functionality, the Information Technology Division will be able to become a true enabler of cross-boundary collaboration and technical facilitation. The Shared Application Infrastructure will develop and implement both the technical and human resources needed to ensure that customers, business partners and Commonwealth constituents are able to access and interact with the services offered by the Commonwealth in the most seamless, efficient, secure and cost effective manner available. The Shared Application Infrastructure directly provide infrastructure needed to support responsible and sustainable economic growth, facilitates the effective and efficient delivery of desired government services, maximizes the value and life of our capital assets by adequately maintaining them, and maximizes the extent to which the other sources of funding are leveraged to increase our capital investments.

Projects to Benefit: Trial Court (TRC)

MassCourts - Statewide - \$3,488,960

TRC001

MassCourts will provide an integrated statewide case management system to Massachusetts. This project has the support and backing of all Trial Court departments and offices. The current application being modified is a case management application purchased from a 3rd Party vendor as a result of a competitive procurement process in FY03. Although there has been success in rolling out interim applications across Trial Court Departments (BasCOT applications at District Court, Probate and Family, Land and the Boston Municipal Court), MassCourts will be the vehicle that will provide a comprehensive database to the Trial Court. The system is also the tool to allow the standardization of common business processes across the various departments and offices. It will be the infrastructure to provide automated case filing and document management services to the public and registered users (attorneys, judges, agencies). MassCourts will provide a robust case



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Trial Court (TRC)

management application that will handle case initiation, case disposition and post adjudication requirements. MassCourts will also be capable of accommodating future interfaces with external agencies with which the Trial Court does business. The resulting system will replace the legacy and interim applications in place in the Trial Court and is intended to be a fully functional, uniform statewide application. Detailed inquiry, search capabilities and interface options to the other systems and agencies, training and ongoing support and maintenance planning are envisioned for this project.

Projects to Benefit: Office of the Secretary of Transportation and Public Works (TRP)

Automated Licensing and Registration System - Statewide - \$500,000 RMV008
The RMV is responsible for the issuance of all driver's licenses, vehicle registrations and titles and the collection for the associated fees and sales tax; and for the collection of all civil motor vehicle infraction revenue. This generated \$1.8b in revenues in FY2008. In addition, the RMV is also directly responsible for vehicle safety inspections and administers the Safety and Emissions inspection program (1600 garages on line; \$40m in revenue), vehicle insurance (80 insurers and 1200 agents on-line), Excise Tax billing (\$715m to municipalities in FY2008) and is the enforcement tool via either license/registration suspensions or non-renewals for the collection of un-paid Parking Tickets, Excise Tax, Child Support and default Warrants. Additional ancillary services include collection and analysis of vehicle crash data, licensing of Driver Education programs, inspection of school buses, setting of medical policy and standards both for driver licensing and the issuance of handicapped parking placards. The Merit Rating Board, a separate agency that is part of the RMV with the Registrar acting as Chairperson, administers the Safe Driver Insurance Program and provides driving records to insurers that are used to rate private passenger policies. Both agencies utilize the same system known as the Automated License and Registration System (ALARS). This project will fund a complete replacement of ALARS and is a six year project allowing one year for the procurement, response, evaluation and contract signing.

Total Information Technology 111,887,367



Public Safety

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Office of the Chief Medical Examiner (CME)

New Medical Examiner's Facility-Southeast Region - Bourne - \$700,000 CME0301
This funds the construction of a new medical examiner's building for the southeast region of Massachusetts.

Replacement Facilities For Chief Med Examiner in Worcester & Holyoke - Statewide PLAN0022
- \$300,000
This funds new regional Medical Examiner facilities to replace antiquated leased facilities in Central mass (Worcester), and Western mass (Holyoke). They will be based on the prototype developed for the new Cape Cod facility.

Projects to Benefit: Department of Fire Services (DFS)

Phase II Expansion at the Massachusetts Firefighting Academy - Stow - DFS991
\$15,000,000
This funds the expansion of the academy by creating a new administration building, demolition of existing modular building, new roadways, new walkways, additional parking spaces, a new water line to a connection, and an on-site wastewater disposal system.

Western MA Fire Training Facility (Springfield) - Springfield - \$150,000 PLAN0170
This funds the study, design and construction to acquire and convert the existing Springfield Fire Department Training Center into the western site for Department of Fire Services.

Projects to Benefit: Office of the Secretary of Public Safety and Security (EPS)

Building Security Improvements - Department of Public Safety, Statewide - EPS0401
Statewide - \$1,000,000
This funds security improvements at various Dept. of Public Safety facilities as part of Homeland Security and includes security upgrades to Barracks at Concord, Danvers, Holden, Middleboro, Northampton, S. Boston & Shelburne Falls.

Municipal Police Training Committee Study - Statewide - \$200,000 PLAN0024
This funds a master plan critical to ensuring that appropriate training facilities are available within various geographic locations, as MPTC is statutorily mandated to provide training for municipal police officers for cities and towns throughout the state.

Municipal Police Training Facility - Springfield - \$3,800,000 STC0101
This funds the proposed new MPTC training facility in Springfield to create new classrooms, an indoor firing range, drill hall, IT facilities, and a force simulator room.

Security Upgrades, Mass. Military Reservation - Statewide - \$1,100,000 MIL0401
This funds the installation of new video cameras, digital video recording system for all video components, new exterior site lighting, card access on exterior/interior doors and new pop-up gate barriers and emergency generators at MA military reservations.

State Police Master Plan - Statewide - \$500,000 PLAN0213
This funds a master plan for facility condition assessment and development of a strategic analysis to identify capital priorities needs. The study will include feasibility of consolidation and potential disposition of some existing properties.

Various Construction Contract Settlements - Statewide - \$300,000 EPS__001
This funds the outstanding payments for bills due of DCAM's previous work at public safety facilities.



Public Safety

Projects Managed by: Executive Office of Public Safety (EOPS)

Projects to Benefit: Office of the Chief Medical Examiner (CME)

Medical Examiners Equipment - Statewide - \$388,490 PLAN0091

This program funds the ongoing cost for facility and equipment needs for the Office of the Chief Medical Examiner, including upgrading the airflow system and improving lab space in Boston, Holyoke, and Worcester.

Projects to Benefit: Department of Fire Services (DFS)

Fire Services Facility Equipment Upgrades - Statewide - \$975,000 MO03

This program funds the ongoing cost for facility and equipment needs for the Department of Fire Services.

Projects to Benefit: Office of the Secretary of Public Safety and Security (EPS)

Cruiser replacement - Statewide - \$10,000,000 MO01

This program funds the ongoing cost for the replacement of high mileage State Police vehicles.

Domestic Security Equipment - Statewide - \$102,164 PLAN0093

This program funds the ongoing cost for homeland security equipment through a grant application process with EOPS.

Mobile data terminal replacement - Statewide - \$3,600,000 CO01

This program will fund the ongoing cost for the purchase and installation of laptop, printers, scanners, and mounting brackets into new State Police vehicles.

Public Safety Facility Equipment Upgrades - Statewide - \$700,000 LA03

This program funds the ongoing cost for facility and equipment needs for the Department of Public Safety.

Purchase of new Helicopters - Statewide - \$3,750,000 PLAN0092

This funds the purchase of one helicopter under the scheduled replacement of the current State Police patrol aircraft fleet.

Total Public Safety 42,565,654



State Office Buildings & Facilities

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Office of the Secretary of Administration and Finance (ANF)**

Structural Improvements on grounds at McCormack Building. - Boston - \$535,000 PLAN0162
This funds the repair to the traffic island outside the McCormack Building that is deteriorated due to subsurface water damage. There are concerns about the structural integrity of the flag pole and the foundation below.

Projects to Benefit: **Bureau of State Office Buildings (BSB)**

Executive Office of Labor and Workforce Development renovations - Brockton - PLAN0216
\$400,000
This funds ADA improvements and other HVAC repairs.

Infrastructure Improvements at Hurley Building - Boston - \$2,000,000 BSB0910
This funds the repairs of structural damage to prevent water damage from leaks in the windows and ceilings throughout the Hurley building.

Life Safety Improvements at Hurley Building - Boston - \$2,000,000 PLAN0215
This funds the installation of an updated fire alarm system at the Hurley building.

Projects to Benefit: **Division of Capital Asset Management and Maintenance (DCP)**

DCAM Project Operations - Statewide - \$14,000,000 DCP__002
This program funds the ongoing costs of the Division of Capital Asset Management and Maintenance to carry out its capital programs.

Elevator Modernization - McCormack State Office Bldg - Boston - \$2,300,000 DCP0607
This funds the design and construction to modernize the elevators and escalators in the McCormack state office building.

Elevator Modernization - Springfield State Office Bldg - Springfield - \$371,758 DCP0406
This funds the elevator upgrades at Springfield state office building.

Elevator Modernization - Transportation Office Bldg - Boston - \$2,100,000 G0801
This funds the design and construction to modernize the twelve elevators in the state transportation building.

Energy Conservation Retrofits and Renewable Energy at State Facilities - Statewide DCP__004
- \$4,000,000
This program funds several components of Executive Order 484 – Clean Energy and Efficient Buildings. This will identify and implement low-cost and no cost energy conservation measures at state facilities.

Maintenance Transfers Total - Statewide - \$45,647,500 DCP__005
This funds small repairs and maintenance projects at statewide facilities. The Office of Facilities Maintenance within DCAM manages this funding for the preservation of capital assets through the development of comprehensive and cost-effective maintenance and management strategies.

Roof and Exterior Repairs - State House - Boston - \$8,000,000 G0502
This funds the repair and replacement of multiple roof conditions at the State House to address water infiltration problems.

State House Interior Master Plan - Boston - \$140,000 DCP__003
This funds the comprehensive master plan to evaluate all systems of building, current use and historic features, define problems and opportunities and recommendation for modernization of systems including HVAC, communications and IT, security, circulation and accessibility.



State Office Buildings & Facilities

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Division of Capital Asset Management and Maintenance (DCP)

State House Interior Renovations as per Master Plan - Boston - \$250,000 PLAN0002

A program for modernization of heating and electrical systems, communications and information technology, security, circulation and accessibility at the State House as identified in the Master Plan.

Study for Massachusetts Information Technology Center Space Planning - Chelsea - PLAN0163
\$130,000

This funds a study to evaluate the space needs of the current occupants of the MITC and identify approaches to achieving expansion capacity.

Study for Registry of Deeds into Salem District Court Building - Salem - \$75,000 PLAN0004

This funds a feasibility and cost analysis study for the relocation of the Southern Essex Registry of Deeds into the Salem District Court building, once the new J. M. Ruane Judicial Center is completed and the District Court department has moved out.

Various Construction Contract Settlements - Statewide - \$100,000 DCP__001

This funds the outstanding payments for bills due of DCAM's previous work at ANF facilities.

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Worcester State Hospital (including historic Clock Tower) Reuse Plan - Worcester - DMH0403
\$140,000

This funds a study to preserve the vacant historic Worcester State Hospital Clock Tower building and the reuse of other property at the hospital campus.

Projects to Benefit: Information Technology Division (ITD)

Second Data Center, ITD - Springfield - \$1,829,835 ITD__001

This funds the proposed Second Data Center, with review of the site selection as required by the Inspector General. The future design and construction of the facility will provide expansion capacity as well as redundancy for statewide information technology needs.

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

Reasonable Accommodation Capital Reserve Account - Statewide - \$100,000 PLAN0214

This will fund necessary assets and improvements as identified through the Access and Opportunity initiative at the Executive Office for Administration and Finance.

Total State Office Buildings & Facilities 84,119,093



Transportation

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Accelerated Bridge Program - Department of Conservation and Recreation - Statewide - \$84,500,000 DCR__006

This funds the spending in the accelerated bridge financing program, for DCR assets.

DCR Bridge and Parkway Maintenance - Statewide - \$13,200,000 DCR2009809

This funds the ongoing maintenance efforts of for the DCR bridges and parkways.

DCR Bridge and Parkway Reconstruction - Statewide - \$25,000,000 DCR2009801

This funds the construction and significant renovations of DCR bridges and parkways.

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

Route 3 North Project Settlement - Statewide - \$12,500,000 PLAN0195

As required by a settlement with the construction company, the Commonwealth is obligated to pay for previous work on the completed Route 3 North expansion project.

Projects to Benefit: Highway Department (DPW)

Accelerated Bridge Program - MassHighway - Statewide - \$80,400,000 DPW__006

This funds the spending in the accelerated bridge financing program, for MassHighway assets.

Central Artery Tunnel Project - Boston - \$85,000,000 DPW__005

This project funds the Commonwealth's share of the Central Artery Tunnel Project.

MHD Project Operations - Statewide - \$254,404,421 PLAN0078

This program funds the ongoing costs of Mass Highway to carry out its capital programs.

South Coast Rail - Southeastern Mass - \$5,613,670 DPW__001

This project funds the planning and permitting costs for a commuter rail line from Boston to the South Coast of the Commonwealth.

Statewide Road and Bridge NFA Maintenance - Statewide - \$100,000,000 PLAN0210

This funds the ongoing maintenance efforts for the roads and bridges controlled by MassHighway.

Statewide Road and Bridge Program (NFA) Construction - Statewide - \$65,400,000 DPW__004

This program funds transportation projects that are not eligible for reimbursement by the federal government.

Statewide Road and Bridge Program Federally Assisted Construction (FA) - Interstate - Statewide - \$71,673,389 DPW__002

This program funds the Commonwealth's share for federally assisted transportation projects on Interstate roads and bridges. These projects receive over 80% of the costs reimbursement by the federal government.

Statewide Road and Bridge Program Federally Assisted Construction (FA) - Non Interstate - Statewide - \$361,790,506 DPW__003

This program funds the Commonwealth's share for federally assisted transportation projects on Non-Interstate roads and bridges. These projects receive over 70% of the costs reimbursement by the federal government.



Transportation

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Massachusetts Aeronautics Commission (MAC)

Massachusetts Aeronautics Commission - Statewide - \$9,000,000 MAC__001

This program funds the ongoing costs for grants to public use airports for airport development and improvements, aviation safety, aircraft accident investigation, navigational aids and statewide aviation planning.

Projects to Benefit: Office of the Secretary of Transportation and Public Works (TRP)

CSX Rail Purchase - Statewide - \$50,000,000 CSXPURCH

This funds the acquisition of rail road lines to improve commuter service between Boston and Central Massachusetts.

EOT Equipment and Facilities - Statewide - \$2,000,000 PLAN0220

This funds computer and security equipment at transportation facilities, as directed by the Executive Office of Transportation.

Fitchburg Commuter Rail Project - State Match - Statewide - \$2,000,000 PLAN0081

This funds the state's match for improvements to the commuter rail line to Fitchburg. The federal government is matching the state's funding for this project.

Intermodal Transportation - Statewide - \$2,000,000 TRP__001

This program funds the ongoing cost for improvement grants to Regional Transit Authorities (RTAs) for planning, design and construction of Intermodal transportation centers. These grants are a 20% match leveraging 80% federal funds for these projects, which are developed to provide convenient links between travel modes – local and intercity bus, commuter rail, Amtrak, water and air services, bicycles and pedestrians in combinations appropriate at the particular geographic location. These projects not only create or restore vital transportation services but also provide significant local economic benefits.

Mass Transit Planning - Statewide - \$1,000,000 PLAN0082

This funds the Executive Office of Transportation study and planning phases for future rail expansion projects.

Mobility Assistance Program - Statewide - \$3,100,000 MV

This program assists Regional Transit Authorities (RTAs), Councils on Aging (COAs), and municipal organizations. MAP funds are used to purchase vehicles (vans and mini-buses) and related equipment for provision of transportation services specifically for the elderly, persons with disabilities, and others on a seats-available basis. These services are provided to individuals for whom existing public and/or private mass transit is unavailable, insufficient, or inappropriate.

Rail Transportation - Statewide - \$3,000,000 TRP__002

This program funds the ongoing cost for grants to municipalities and other public entities for projects that preserve or upgrade rail infrastructure. Eligible projects include right-of-way acquisition, construction of public intermodal freight facilities and safety improvements. Funds can also be utilized for technology development or to perform feasibility studies for new or expanded rail services and facilities.

Regional Transit Authority Capital Assistance - Statewide - \$7,000,000 TRP__003

This program funds the ongoing cost to acquire and maintain transit vehicles for the Commonwealth's fifteen regional transit authorities. This program also provides support for other equipment and facility needs.

SIP - Fairmount Commuter Rail Improvements - Greater Boston - \$10,000,000 FAIRMTMBTA

This project funds improvements to the Fairmount commuter rail line in Boston as required under the 2006 State Implementation Plan settlement agreement.



Transportation

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Office of the Secretary of Transportation and Public Works (TRP)

SIP - Green Line Subway Extension to Medford - Greater Boston - \$2,000,000 GREENLINE

This project funds the extension of the Green subway line as required under the 2006 State Implementation Plan settlement agreement.

SIP - New Parking Spaces at Transit Nodes - Statewide - \$2,500,000 PLAN0080

This program helps fund the creation of 1000 new parking spaces at transit centers as required under the 2006 State Implementation Plan settlement agreement.

SIP - Red-Blue Subway Line Connector Study - Boston - \$3,000,000 PLAN0083

This project funds a study on the possible connection of the Red and Blue subway lines in Boston, as required under the 2006 State Implementation Plan settlement agreement.

Water Transportation - Statewide - \$3,000,000 TRP__004

This program funds planning, design, and construction of water transportation infrastructure. Eligible projects consist chiefly of new or expanded commuter-based transportation and accessibility improvements. Pier expansion projects (Provincetown and New Bedford), accessibility improvements (Salem and Hull), and berth dredging (Boston) have received funding through this Program. EOT has sponsored studies to investigate the viability of new routes and to develop watershed management plans. EOT also coordinates water transportation policy among other agencies and represents the Secretary at key regional transportation initiatives.

Total Transportation 1,259,081,986

Capital Budget Grand Total 2,461,043,495