

PERSPECTIVES: FY2025 DCAMM CAPITAL PLAN

6.26.2024

A Conversation with
Peter Brigham, Deputy Commissioner on Planning
Ganesh Ramachandran, Deputy Director of Office of
Planning





DCAMM Updates

September 25, 2024

Agenda

- Agency Overview
- Capital Plan
- Discussion

Created by the Massachusetts Legislature in 1980 to promote quality and integrity in the management and construction of the Commonwealth's capital facilities and real estate assets, DCAMM strives to achieve the best solutions for the many stakeholders while meeting the Commonwealth's goals.

- Facilities Planning
 - Project Delivery
- Property Management
 - Real Estate Services
- Access & Opportunity
 - Contractor Services

We work with state agencies to create and manage forward-thinking, sustainable buildings to meet the needs of the Commonwealth's citizens and help achieve a zero-carbon future.

We are partners with fellow agencies to help them meet their strategic needs with fiscally responsible building and real estate solutions.

We support the growth of the Commonwealth's economy and actively engage with private sector partners to make it easier to do business with the Commonwealth.

We work to expand access, opportunity and equity to create more inclusive services, planning and outcomes for all the citizens of the Commonwealth.

Who we are

DCAMM is a professional, technical agency with a diverse vocational make-up including, construction, registered professional engineering, architecture, planning, real estate & leasing, legal services, facilities management, human resources, finance & administration, information technology, laborers & licensed skilled trades

Capital Planning and Project Delivery

- Strategic capital planning
- Design and construction for new buildings, major renovations, repairs
- Energy efficiency retrofits and installation of renewables
- Resilience planning
- Accessibility planning & improvements

Facility & Asset Management

- Property operations, including management of surplus real estate
- Energy/sustainability/climate
- Space Planning & Interior Design
- Environmental services
- Technical assistance (training, contracting, and env. requirements)





Real Estate

- Acquisitions for all agencies, including sites for new buildings
- Disposition of surplus property and leasing/licensing access to properties
- Leasing/ Lease Management
- Statewide Office Occupancy Strategy

Other Responsibilities

- MBE/WBE/VET statewide goals and compliance on DCAMM projects
- Emergency waiver requests
- Statewide CAMIS and MASSETS state property inventory report







Looking Ahead

Climate Action





Housing



Future of Work



- Enabling Technology
- New Space Standards
- Updated Telework Policies
- Enterprise Operational Solution



Agency Focus on Decarbonization and Climate Resilience

DCAMM's current portfolio includes...

50+ Projects Reducing EUI

10 Projects

Moving toward Fossil

Fuel Free

5 LEED Buildings in Design or Construction

371 Ground Source
Wells in Design or
Construction











DCAMM Initiatives to Expand Access and Opportunity

Education and Outreach For Design and Construction Firms:

- To expand the pool of MBE/WBE, VBE and other firms, educate firms bidding public work on these programs, and provide technical support
- Public Construction Outreach Informational seminars for small, emerging, MBE, WBE, VBE and other businesses held regularly.
- Support public and industry partners seeking information on Affirmative Marketing Program,
 minority and women workforce, and Veteran business programs.

DCAMM Certification and Compliance

- Set MBE/WBE and VBE goals on a project-by-project basis
- Provide oversight and input on meeting goals

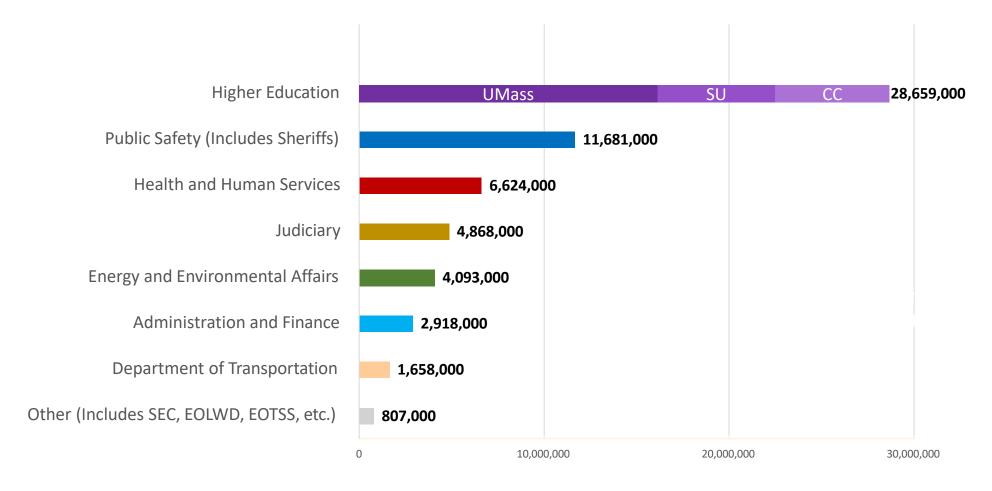




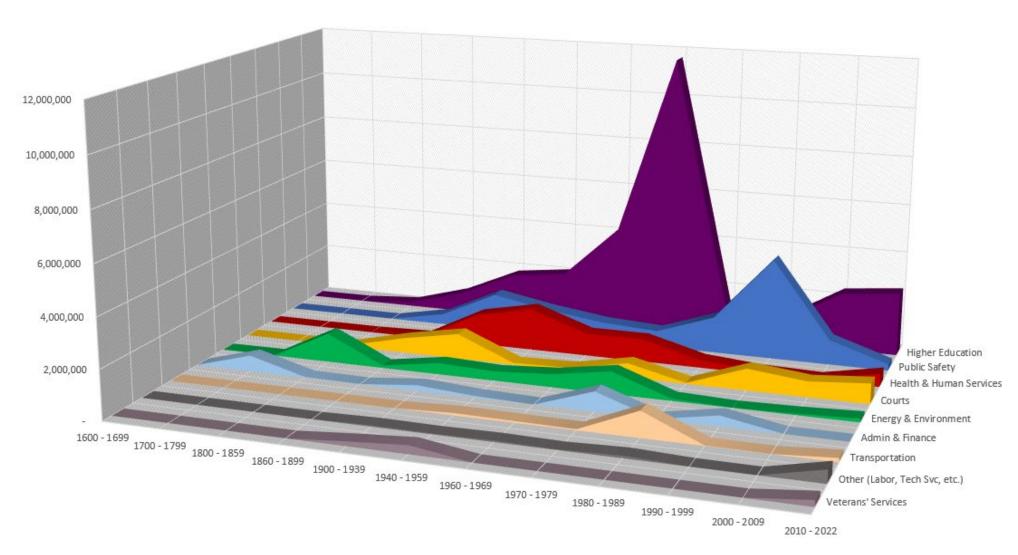


DCAMM Portfolio Size

DCAMM oversees the capital planning for over 1,700 major buildings comprising 61 million GSF



DCAMM Portfolio Age



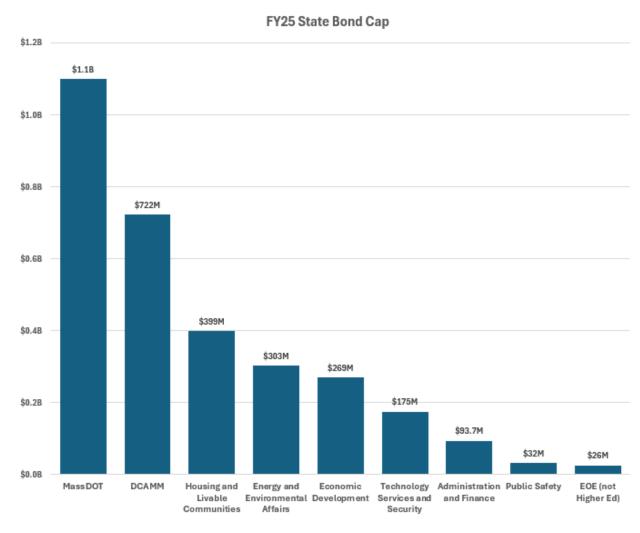


State Capital Investment Plan FY25

	State Bond Cap			
				FY25-
Capital Agency	FY25	FY25 %	FY25-FY29	FY29 %
MassDOT	\$1.1B	35%	\$5.7B	37%
DCAMM	\$722M	23%	\$3.4B	22%
Housing and Livable Communities	\$399M	13%	\$2.0B	13%
Energy and Environmental Affairs	\$303M	10%	\$1.6B	10%
Economic Development	\$269M	9%	\$1.4B	9%
Technology Services and Security	\$175M	6%	\$876.4M	6%
Administration and Finance	\$93.7M	3%	\$463.0M	3%
Public Safety	\$32M	1%	\$145.4M	1%
EOE (not Higher Ed)	\$26M	1%	\$129.3M	1%
TOTAL	\$3.1B		\$15.6B	

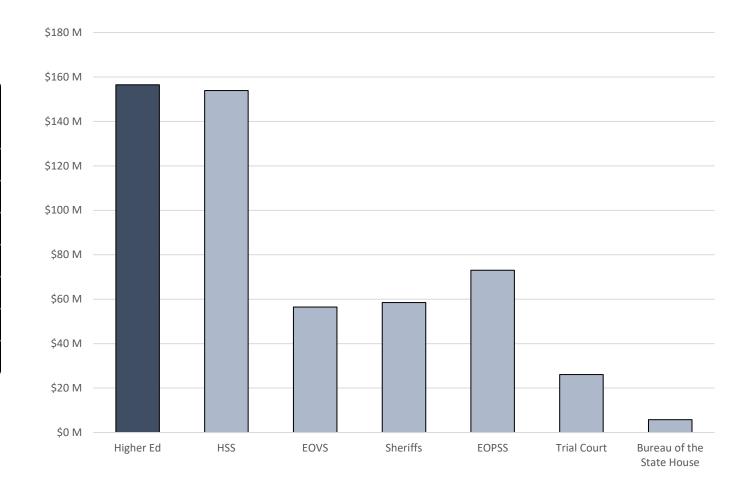
Administration Priorities

- Decarbonization
- Housing
- Access & Opportunity



DCAMM Capital Investment Plan FY25

	State Bond
Agency	Сар
Higher Ed	\$156.5 M
HHS	\$153.9 M
EOVS	\$56.5 M
Sheriffs	\$58.6 M
EOPSS	\$73.0 M
Trial Courts	\$26.1 M
Bureau of the State House	\$5.8 M



FY25 Capital Investment Plan

- FY25 Total Bond Cap \$3.1 Billion
 - Largest portion is MassDOT supports Cape Cod bridge replacement
 - \$212M increase over FY24
 - 29% increase in housing investment
 - 32% increase to MEFA
 - 12% increase in economic development
- DCAMM's FY25 cap set at \$722M (6% increase)
 - 98% of FY25 DCAMM cap committed to active project and program commitments
 - Largest projects are Holyoke Veterans' Home, Shattuck Hospital, and DPH Lab
- Higher Education investments
 - Continues commitment to critical repairs program and all active capital projects
 - \$156.5M in FY25 (10% increase over FY24)
 - Additional \$54.5M advanced to UMBA for projects at UMD, UML, and UMA
 - Doubles funding for implementation of decarbonization roadmaps

State Capital Investment Plan

- Fair Share Capital Investment Proposal
 - Working group
 - Enabling language credit entity
 - Reservation of annual funding







September 25, 2024

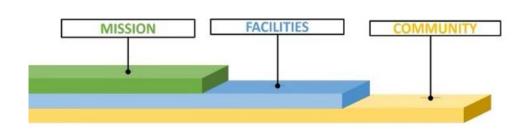
Real Estate Opportunities

Housing Goals:

- <u>Executive Order 623</u> Identifying Opportunities for the Use of Surplus and Underutilized Land for Housing
- DCAMM and the Executive Office of Housing and Livable Communities were tasked with identifying surplus and under-utilized state-owned real property that could potentially be made available for housing development.

Real Estate Opportunities:

Leverage real estate value to meet HE campus needs outside of CIP constraints.





Bunker Hill Community College



Northern Essex Community College

Questions & Discussion

