



# Commonwealth of Massachusetts

## FY 2010 Capital Budget

### Appendix D - Project and Program Descriptions

#### Executive Office for Administration & Finance

#### September 2009

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#### Community Investment Program

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

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

Beverly Waterfront Infrastructure Improvements - Beverly - \$2,500,000

This funding will assist in the development of the waterfront area in Beverly, including repairing a seawall, improvements to the public pier and ADA access.

Essex North Shore Agricultural and Technical School - Essex Cnty Reg Schl -  
\$500,000

DOE0301

This program funds the Commonwealth's contribution to the development of a new regional agricultural and vocational high school on the campus of Essex Agricultural and Technical Institute in Danvers/Middleton. This is a multi-year commitment from the Commonwealth, assuming local contributions are approved.

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

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*Projects to Benefit:* **(MUN)**

Community Development Action Grant Program (CDAG) - Statewide - \$5,400,000

MUN\_\_001

The Community Development Action Program (CDAG) gives awards to build local economies, create jobs and produce workforce and affordable housing that would not occur by private enterprise alone. These grants can be used for water and sewer system upgrades, sidewalk, roadway and streetscape improvements to support new mixed-use housing and commercial development; site preparation and improvements to publicly-owned buildings and new construction and/or rehabilitation of existing structures. CDAG-funded projects must be publicly owned or managed for a period of not less than 30 years.

Community Development Block Grant - Statewide - \$42,700,000

This funds support for community development activities including housing, economic development, and infrastructure efforts.

Urban Revitalization Development Grant Program (URDG) - Statewide - \$3,696,306

MUN\_\_002

The URDG Program provides grants to assist in the implementation of state approved urban renewal projects. The program makes grant awards to municipalities of up to 50% of net project costs and is paid in twenty equal annual installments and this funding represents payment for previously made commitments. No new awards will occur in FY10.



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## Community Investment Program

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

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

Peabody Flood Control Project - Peabody - \$381,384 PLAN0058

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. This funding represents the remaining spending commitment from a \$2M award the Commonwealth made in the beginning of FY08.

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#### *Projects to Benefit: Board of Library Commissioners (BLC)*

Board of Library Commissioners - Library Construction Grants - Statewide - BLC\_\_001  
\$13,500,000

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.

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#### *Projects to Benefit: Department of Business Development (SEA)*

Seaport Council - Statewide - \$8,100,000 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.

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#### *Projects to Benefit: Secretary of the Commonwealth (SEC)*

Historic Preservation Grants - Statewide - \$1,550,000 SEC\_\_001

This program provides funding assistance to preserve historic cultural resources through an application process with the Secretary of the Commonwealth.

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

Water Pollution Abatement Trust -- State Match - Statewide - \$15,961,280 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.

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

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

Dredging of Hingham Harbor - Hingham - \$1,525,000 PLAN0154

This funding is the Commonwealth's contribution for the dredging of Hingham Harbor.

Improvements to Houghton's Pond Athletic fields - Milton - \$1,000,000

This funding provides improvements to Houghton's Pond athletic fields, including comfort station renovations.

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. This program addresses the issues of invasive species in water bodies throughout the Commonwealth including hydrilla, fragmites, zebra mussels and other bacteria and invasive plants. This program also



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## Community Investment Program

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

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

address erosion at ponds, lakes and inland swimming beaches.

Muddy River Flood Control and Historic Preservation Project - Boston - \$3,168,229 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.

Public Private Partnerships Program - Statewide - \$1,350,000 DCR\_\_007

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.

Town of Brookline Soil Remediation - Brookline - \$1,000,000

This funding assists with the remediation effort of contaminated soil in Brookline.

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#### *Projects to Benefit: Department of Energy Resources (ENE)*

Energy Conservation Improvement Program - Statewide - \$1,350,000 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.

Energy Efficiency & Conservation Block Grants - Statewide - \$7,000,000

This program provides grants to communities with less than 35,000 to implement projects to reduce fossil fuel use and emissions.

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

Coastal Pollutant Remediation (CPR) Grants - Statewide - \$360,000 ENV2008015

This program addresses coastal and ocean water quality and provides 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 provides coastal non-point source pollution grants to identify and implement solutions to control or eliminate non-point source pollution in coastal watersheds.

LAND - Statewide - \$4,653,848 ENV\_\_002

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 - \$6,717,484 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.

Urban Signature Parks - Statewide - \$6,232,023 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



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## Community Investment Program

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

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*Projects to Benefit:* **Office of the Secretary of Energy and Environmental Affairs (ENV)**  
appropriate for parks as well as the design and construction of the parks.

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### *Projects to Benefit:* **Department of Environmental Protection (EQE)**

Municipal Drinking Water Protection - Statewide - \$700,000 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.

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

Fall River Boat Ramp repair - Fall River - \$400,000 PLAN0124  
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.

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### *Projects to Benefit:* **(MUN)**

Vietnam Veterans Memorial in Green Hill Park - Worcester - \$191,800  
This funding provides for improvements to the Vietnam Veterans Memorial, in the City of Worcester's Green Hill Park.

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

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### *Projects to Benefit:* **(MUN)**

Municipal Public Safety Grants - Statewide - \$600,000 MUN\_\_003  
This program awards grants to municipalities for repairs, renovation, and improvements to municipally owned public safety stations. This funding represents previous year commitments from grants approved by the Executive Office of Public Safety. No new awards will occur in FY10.

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

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### *Projects to Benefit:* **(MUN)**

Bellevue Avenue Reconstruction - Melrose - \$450,000  
This project funds the next phase of improvements to Bellevue Avenue in Melrose.

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.

Emergency Operations Center Road Improvements - Worcester - \$1,000,000  
This funds improvements to the access road to the emergency operations center in Worcester.

Public Works Economic Development Program (PWED) - Statewide - \$9,000,000 PWED000  
This program assists municipalities in funding transportation infrastructure that will stimulate economic development and is designed to provide eligible municipalities with maximum flexibility and discretion as it relates to project development and implementation.

Shaw Street Improvements - Medway - \$440,000  
This project funds the next phase of improvements to Shaw Street in Medway.

Small Town Road Assistance Program (STRAP) - Statewide - \$1,500,000 STRP000  
This program funds grants to municipalities with a population of not more than 7,000 persons for new road projects. Priority



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## Community Investment Program

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

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#### *Projects to Benefit:* **(MUN)**

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.

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

EOT - Transit Oriented Development - Statewide - \$900,000

TRP\_\_001

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*    294,307,354



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## Corrections

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

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

Facility Improvements to Middlesex County Correctional Facilities - Billerica - ANF\_\_002  
\$3,500,000

This funds facility upgrades at the Billerica Jail and House of Correction in order to accommodate the acquisition of new inmates.

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

Corrections Master Plan - Statewide - \$220,000 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.

Hayes Report Recommendations - Retrofits for Suicide Prevention - Statewide - DOC0901  
\$1,000,000

This program funds improvements 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 - \$1,800,000 DOC0902

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 - \$1,500,000 CBR0901

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 - \$400,000 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 - \$6,000,000 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. This improvement is necessary to comply with the administrative consent order between DOC and DEP.

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

Emergency Repairs at Worcester County Jail & House of Correction - West SDW0601  
Boylston - \$663,719

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  
\$1,000,000

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.



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## Corrections

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

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

Fire Alarm System Upgrade at Essex County Jail - Middleton - \$1,000,000 SDE0801  
This funds the upgrade of the existing failed fire alarm system.

Security Surveillance and Telecommunication Systems-Worcester County Jail/HOC SDWTBD1  
- West Boylston - \$300,000  
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.

South Bay House of Corrections Cell Conversion - Boston - \$5,100,000 CSU0701  
This funds the renovation to convert dry cells to wet cells in two buildings at the Suffolk County HOC to facilitate improved inmate conditions and management.

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

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

Dept. of Corrections Equipment - Statewide - \$750,000 PSFM05  
This project funds the ongoing cost for replacement of equipment at department of correction facilities.

*Total Corrections* 26,233,719





## Courts

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

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#### *Projects to Benefit: Trial Court (TRC)*

Access Improvements and Roof Replacements, Pittsfield Superior Court - Pittsfield - TRC0701  
\$1,100,000

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 - Middlesex TRC\_\_002  
County - \$16,565,462

This project funds the temporary relocation costs for the Middlesex Superior and Trial Court services due to the health violations in the EJS courthouse in Cambridge.

Greenfield Trial Court Renovation - Greenfield - \$100,000 TRC0606

Design and construction for comprehensive renovation and addition to address holding cells, secure circulation and to address current overcrowding.

John Adams Courthouse - Boston - \$400,000 AGO0610

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

Life Safety/Holding Cell, paving repairs- Chicopee District Court - Chicopee - TRC9921  
\$250,000

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 - \$500,000 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 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 - \$26,000,000 J9810

This funds the construction of new 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 - \$900,000 TRC0105

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

New Taunton Trial Court - Taunton - \$33,250,000 TRC\_\_001

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

Northampton Court Master Plan - Northampton - \$200,000 TRCTBD3

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.

Repairs to Roxbury District Court - Boston - \$1,660,000 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 - Salem - \$30,400,000 TRC9910

This funds the 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





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## Courts

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

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*Projects to Benefit:* **Trial Court (TRC)**

construction.

Springfield HS/Juv Ct Repairs & Life Safety Improvements - Springfield - \$300,000 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.

Various Construction Contract Settlements - Statewide - \$200,000 TRC\_\_003

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

*Total Courts* 111,825,462



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## Energy and Environment

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

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

Connors Pool Renovation - Waltham - \$100,000 DCR0701

This funds the renovation of existing pool and pool building. DCR has completed the demolition of this pool and the associated building and secured the site. DCAM will carry out the remaining work on the project.

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

Wall Experiment Station - Lawrence - \$8,200,000 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.

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

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

Agricultural Environmental Enhancement Program (AEEP) - Statewide - \$225,000 AGR2008227

The purpose of 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.

Agricultural Preservation Restriction (APR) - Statewide - \$8,500,000 AGR2008225

This 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 - \$900,000 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.

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

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

This program funds improvements to DCR campgrounds, including updating water and electrical systems and the toilet and shower facilities.

Canton Airport Site Remediation - Canton - \$200,000 DCR2005012

This project is environmental remediation for the 338 acre former airport in Canton, acquired by the former MDC in the 1990's.

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.



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## Energy and Environment

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

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

Communications / Infrastructure - Statewide - \$50,000 DCR2007740

This project provides continued funding for network and telecommunications related equipment and software for improving connectivity to DCR's facilities throughout the state.

Dam Maintenance and Operation / PL 566 Flood Control - Statewide - \$600,000 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.

Dam Rehabilitation Program - Statewide - \$2,000,000 DCR\_\_001

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 - \$370,000 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 - \$500,000 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.. The asset type does not reflect the breadth of the use of this item, it includes shore, watercourse, historic, recreation and building.

DCR Land Protection - Statewide - \$7,000,000 DCR\_\_008

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 - \$5,600,000 DCR\_\_002

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.

Environmental Remediation (Clean State) - Statewide - \$2,400,000 DCR\_\_003

On a statewide basis, DCR has approximately 80 active projects involving asbestos, lead and hazardous materials remediation. This project funds 15 of these DCR properties that 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.

Flood Control Annual Maintenance - Greater Boston - \$1,000,000 DCR\_\_004

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. This program was previously two programs, the normal annual maintenance which is funded and the repair, replacement and upgrade of major components such as motors, engines and hydraulic systems which is unfunded. Staff has managed to keep within budget by further



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## Energy and Environment

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

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

deferring maintenance however they have indicated the needs are growing including the major rehab of the six locks, three at each dam, which require overhaul.

##### **Georges Island Pier - Boston - \$200,000**

PLAN0084

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.

##### **Georges Island Visitor Center - Boston - \$5,800,000**

DCR2009503

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. DCR is about the complete the design of the Visitor Center and in advance of this project DCR has begun the construction of a modular maintenance building which will provide a location for all maintenance operations which are presently housed in the future Visitors Center. In addition, DCR is repairing the existing generator building for storage and for use for the sustainable energy improvements which are part of this project.

##### **Greylock Glen -Outdoor Recreation and Environmental Education Center - North Adams - \$200,000**

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.

##### **Landscape Improvements - Statewide - \$600,000**

DCR\_\_005

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. This program is an important environmental program as it provides for the maintenance of the tree canopy in particular in the urban area.

##### **Nantasket Beach Seawall/Beach Renourishment Flood Control Project - Hull - \$70,000**

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. In addition the design and permitting for the final shore protection project and the Master Plan will continue in FY10.

##### **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 Federal Law and interstate agreements executed in 1957.

##### **Playground Improvements - Statewide - \$500,000**

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.

##### **Pool Maintenance, Rehabilitation and Improvements - Statewide - \$5,000,000**

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. This program has allowed DCR to reopen or improve pools in areas of heavy demand.



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## Energy and Environment

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

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

Rink Maintenance, Rehabilitation and Improvements - Statewide - \$1,000,000 DCR\_\_006

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 - \$3,500,000 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. These facilities are throughout the Commonwealth and are in high demand particularly in the urban areas.

Upper Mystic Lake Dam - Arlington - \$3,045,000 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. The design of this project is substantially complete and construction will begin in FY10 and continue into FY11.

US Geological Survey Cooperative Programs - Statewide - \$694,384 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.

Various EOEEA Capital Programs - Statewide - \$522,308

This funds the administration and technical research work of various EOEEA capital programs throughout the departments in the secretariat.

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.

Winthrop Shores Restoration - Design and Construction - Winthrop - \$2,000,000 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 - \$700,000 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



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## Energy and Environment

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

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

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.

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#### *Projects to Benefit:* **Department of Energy Resources (ENE)**

##### **State Energy Program - Transformation Grants - Statewide - \$10,000,000**

This program funds energy efficiency projects for the expansion of private sector efficiency programs.

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

##### **Conservation Partnership - Statewide - \$996,645**

ENV\_\_003

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.

##### **Diesel Emissions Reductions Program - Statewide - \$1,320,000**

This supports the implementation of verified and certified diesel emission reduction technologies

##### **ENV GIS Program - Statewide - \$340,000**

ENV2004538

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

##### **ENV Program - Statewide - \$821,000**

ENV2005606

This program funds the ongoing costs of the Executive Office of Energy and Environmental Affairs to carry out its capital programs. This includes funds for Water Policy and Sustainable Growth to consolidate energy and environment program activity in one line at Secretariat.

##### **Leaking Underground Storage Tank Trust Fund Program - Statewide - \$960,000**

This funds the remediation of known storage tanks buried underground that are or have been compromised, leading petroleum into the environment.

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#### *Projects to Benefit:* **Department of Environmental Protection (EQE)**

##### **Ambient Air Monitoring - Statewide - \$736,000**

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





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## Energy and Environment

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

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#### *Projects to Benefit: Department of Environmental Protection (EQE)*

system will be needed for at least another thirty years.

#### Emergency Response Risk Reduction & Remediation - Statewide - \$1,000,000 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 - \$3,220,000 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 - \$3,000,000 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 - \$294,000 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.

#### Infrastructure & GIS Program - Statewide - \$2,020,618 EQE2004116

This funds the maintainance 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.

#### Solid Waste Management and Recycling Technical Assistance and Regulatory Development Program - Statewide - \$1,564,000 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





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## Energy and Environment

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

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#### *Projects to Benefit: Department of Environmental Protection (EQE)*

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 - \$368,000** 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.

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

##### **Boat Ramp Construction/Maintenance - Statewide - \$690,000** 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 - Land Protection - Statewide - \$9,500,000** 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.

##### **Land and Habitat Programs - Statewide - \$2,000,000** FWE2006927

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

##### **MA Endangered Species Act Implementation - Statewide - \$128,110** 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 - \$529,000** 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 - \$1,000,000** FWE2008843

DFG proposes the creation of a new Division of Aquatic Habitat Restoration (DAHR) which would combine the programs, staff, and fiscal resources of DFG's Riverways program and EEA's Coastal Zone Management - Wetlands Restoration Program. DAHR would provide proactive restoration of degraded aquatic habitats by supporting selected projects that improve habitat and ecosystem functions and services. Projects include dam removals, culvert replacements, and physical restoration of rivers and wetlands. Capital investments in aquatic habitat restoration projects generate significant social and environmental benefits that protect water supplies, reduce flood damage, improve water quality, control invasive species,



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## Energy and Environment

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

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

enhance recreational and commercial fisheries, and provide greater public access and recreation opportunities.

*Total Energy and Environment*    120,591,049



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## Economic Development

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

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

##### "I-cubed" Economic Development Projects - Statewide - \$15,000,000

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.

##### Capital Improvements at Devens - Devens - \$2,779,913

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.

##### Community Development Finance Corporation - Statewide - \$4,000,000

CDFCCAP304

This funds grants to small businesses through the MA Community Development Finance Corporation.

##### Life Sciences Capital Program - Statewide - \$30,000,000

ANF\_\_001

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.

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

##### Broadband Initiative - Statewide - \$15,000,000

MBICAPITAL

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.

##### Growth District Initiative - Statewide - \$13,000,000

EED\_\_002

This funds the Executive Office of Housing and Economic Development "Growth District Initiative" for grants to municipalities.

##### MORE - Economic Development Grants - Statewide - \$22,000,000

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 - \$5,000,000

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*    106,779,913



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## Health and Human Services

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

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#### *Projects to Benefit:* **Department of Developmental Services (DMR)**

DDS Fernald - Closure / Disposition - Waltham - \$1,000,000 DMR0906

This funds the environmental assessment and demolition of twenty three buildings at the facility. This is necessary to address potential public safety issues due to the continued deterioration of the buildings, the vacancy and trespassers.

DDS Wrentham - Heffron A / B - Various - Upgrade - Wrentham - \$1,750,000 DMRTBD

This project is related to the 2010 closure of Fernald. DDS has identified two currently unoccupied existing buildings - Heffron A and B - at Wrentham as the best option for placement of Fernald residents that have elected to remain in the institutional

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

Chelsea Soldiers Home Water Tank Repair - Chelsea - \$1,200,000 CHE0602

This funds emergency repairs to a leaking water storage tank.

Demolition at Taunton State Hospital - Taunton - \$6,400,000 EHS\_\_004

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.

DYS Connelly Improvements - Boston - \$500,000

This funds immediate repairs to mitigate extreme temperature control, generator exhaust, fire alarm repairs and asbestos abatement.

Executive Office of Health and Human Services Master Plan - Statewide - \$1,200,000 EHS0901

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 - \$1,076,710 EHS\_\_002

This funds the study, design, and construction for replacement oversized central power plant with smaller, more efficient local system.

Master Plan for Lemuel Shattuck - Boston - \$25,000 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 - \$1,800,000 DCP0505

This project funds the environmental evaluation, clean up and containment of demolition debris disposal site at former Medfield State hospital.

New Psychiatric Care Facility - Worcester - \$65,000,000 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.

Roof & Building Envelope Repairs, Mass Hospital School - Canton - \$1,500,000 DPH0705

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



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## Health and Human Services

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

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

Shattuck Hospital Emergency Façade Repairs - Boston - \$900,000 DPH0205

This funds repairs to stabilize the structural deficiencies at this operating hospital in order to ensure the safety of the occupants and staff. The east façade of the Shattuck Hospital is pulling away from the inner structural members. This situation has occurred in limited locations and has been corrected with emergency repairs.

Structural/HVAC/Sprinkler Improvements at DYS in Springfield, MA - Springfield - DYS0801  
\$5,800,000

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 - \$100,000 EHS\_\_003

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  
\$3,800,000

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

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#### *Projects to Benefit: Department of Veterans' Services (VET)*

CHE - Envelope - Repair - Chelsea - \$1,000,000 CHETBD2

This project will address the building envelope problems at the several buildings at the Chelsea Soldier's home. All of the masonry buildings have significant water intrusion issues and are poorly insulated with single pane windows. The project will imp

CHE - Life Safety - Upgrade - Chelsea - \$300,000 CHETBD1

Study to assess necessary upgrades to fire safety sprinkler system at the facility.

*Total Health and Human Services* 93,351,710



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## Higher Education

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

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

Berkshire Community College - Exterior Masonry Repairs - Pittsfield - \$1,900,000 BCC0701  
This funds the much needed exterior masonry repairs to address water infiltration.

Bridgewater State - Conant Science Building Modernization & Expansion - BSC0401  
Bridgewater - \$13,500,000  
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.

Bristol Community College - Fall River Tech Building - Fall River - \$75,000 BRCTBD1  
Provide much needed modernization to outdated science facilities.

Bunker Hill Community College - Health and Wellness Center - Boston - \$6,500,000 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.

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 - GCC0801  
Greenfield - \$414,000  
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 - GCC0601  
\$9,900,000  
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 - \$400,000 HCC0801  
This funds renovation and expansion including building envelope repairs for Building G.

MA Coll of Liberal Arts - New Center for Science & Innovation/Bowman Hall - North MCLATBD1  
Adams - \$500,000  
New science facility and improvements to existing facilities.

Massachusetts Maritime Academy - Library Modernization - Bourne - \$6,000,000 MMA0701  
This funds the design phase and future construction to provide a new library that will replace an outdated facility.

Massasoit Emergency Repairs - Brockton - \$1,000,000  
This funds emergency repairs to roofs and electrical work at Massasoit Community College.

North Shore CC - Danvers Campus Consolidation - New Allied Health & Science NSC0601  
Building - Danvers - \$7,000,000  
This project is for the construction of a 58,700 GSF three story building at the Danvers campus. The building will consolidate the College's Health Profession programs and will include five academic spaces, and associated laboratory areas.



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## Higher Education

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

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

- Northern Essex CC - New Lawrence Campus - Lawrence - \$200,000 NEC0801  
This funds the study phase for a new allied health facility in downtown Lawrence to address expansion of the program.
- Quinsigamond Community College - Loop Road Improvements - Worcester - QCC0810  
\$2,300,000  
This funds improvements to roads at the college to address accessibility.
- Quinsigamond Community College - New Academic Building - Worcester - \$75,000 QCCTBD1  
This funds the study phase for a new academic building at Quinsigamond Community College.
- Salem State College - Library Building Modernization - Salem - \$5,000,000 SSA0701  
This funds the study and design for a new building to accommodate all library and related learning resources.
- STC - Building 19 - Structure - Repair - Phase I - Springfield - \$1,500,000 STCTBD1  
This funds Building 19 repairs and stabilization costs at Springfield Technical Community College.
- Various Construction Contract Settlements - Statewide - \$200,000 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 - \$3,000,000  
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  
\$4,300,000  
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.

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#### *Projects to Benefit:* **University of Massachusetts (UMS)**

- UMass Amherst - Master Plan - Amherst - \$250,000 UMA0801  
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 - \$400,000 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 - \$3,000,000 UMA0803  
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 - \$4,000,000 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 - New Science Building - Boston - \$3,000,000 UMB0802  
This funds the design phase and construction of a new science facility at the Boston campus, as recommended by master plan. This project will be funded by both University of Massachusetts contributions and Commonwealth bond funds.





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## Higher Education

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

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#### *Projects to Benefit: University of Massachusetts (UMS)*

UMass Boston - Substructure Stabilization and Alternate Parking Improvements - UMS\_\_001  
Boston - \$12,500,000

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 - Library Renovations & Infrastructure Repairs - Dartmouth - UMD0802  
\$2,500,000

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 - \$1,000,000 UML0802

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 Master Plan - Lowell - \$150,000 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 - \$1,000,000 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 - \$900,000 UMWTD2

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  
\$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 - \$100,000 UMS\_\_002

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

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

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#### *Projects to Benefit: Department of Energy Resources (ENE)*

State Energy Program - Solar and Energy Efficiency - Higher Education Facilities -  
Statewide - \$5,000,000

This ARRA program will promote energy efficiency and renewable energy projects at higher education facilities.

*Total Higher Education* 98,764,000



## 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

The Affordable Housing Trust Fund (AHTF) provides resources to create or preserve affordable housing for households whose incomes are not more than 110% of area median income. Funds are available to rental, home ownership and mixed-use projects, as well as housing for special populations. AHTF funds are used primarily to support private housing projects that provide for the acquisition, construction or preservation of affordable housing.

##### **Capital Improvement and Preservation Fund - Statewide - \$5,000,000** OCD\_\_003

The Capital Improvement and Preservation Fund (CIPF) was developed in response to the need to preserve current privately owned affordable housing projects where sponsors have the option of pre-paying or selling or where the Section 8 contract has or will expire. Detailed data, by community, on these expiring use projects can be found at CHAPA's web site. The Department, in partnership with the Community Economic Development Assistance Corporation was recently awarded a grant from MacArthur Foundation to assist in the creation of a preservation acquisition pool. A commitment of \$5,000,000 in CIPF monies state fiscal years '09 and '10 has been made to help support and leverage the MacArthur Foundation funding. CIPF is a financially effective initiative for the Commonwealth; the cost of developing one new unit of affordable rental housing - especially in eastern Massachusetts and metropolitan Boston - is much higher than the cost of preserving and rehabilitating an existing affordable unit. CIPF is the only program in the Commonwealth's funding arsenal specifically targeted to address the expiring use issue. It is also one of the few funding resources available on a "rolling" basis. This allows the sponsor of an expiring use project to apply to DHCD at any time.

##### **Community Based Housing - Statewide - \$5,000,000** OCD\_\_006

The Community Based Housing (CBH) program is an initiative to support appropriate housing for persons with disabilities. CBH supports the development of non-profit rental housing for persons with disabilities, including frail elders or those either in nursing homes or at risk of becoming institutionalized. A primary goal is to integrate a relatively small number of CBH units into a larger multi-family project. To be eligible for CBH, a disabled person must be low to moderate income and must have a chronic disability certified by a physician or other designated health care professional. Most CBH units are integrated into larger housing developments with proximity to a range of goods and services. Also, since most CBH residents require services to maintain their tenancy, the units/projects are typically located in or near town and city centers. Also, because CBH residents are typically physically disabled, CBH developments have a special emphasis on universal design and visitability. Finally, DHCD actively promotes green building in all projects, scoring them based on how efficiently they use land, energy, water, and building material resources.

##### **Facilities Consolidation Fund - Statewide - \$7,500,000** OCD\_\_005

Created in 1993, the Facilities Consolidation Funds supports the development of appropriate community-based housing for DMH and DMR clients. DHCD has worked in partnership with the Departments of Mental Retardation and Mental Health to fund FCF projects developed by experienced non-profit sponsors and service providers. The primary housing models supported by FCF are small-scale group homes and apartments, as well as apartments integrated into larger privately-owned rental housing projects. Individuals with a range of disabilities live in FCF homes and apartments. Many FCF residents are capable of participating in day programs and job training opportunities; some are employed and living semi-independently; a minority are severely disabled and in need of 24-hour care.

##### **Housing at Transit Nodes - Statewide - \$1,000,000** OCD\_\_007

Initially authorized in 2002, the Commercial Area Transit Node Housing Program (CATNHP) supports the development of small to medium-scale housing near public transit and shopping, employment, recreation, and other amenities. All new housing produced under CATNHP must be located in a downtown or commercial area within ¼ mile of public transit nodes. The program is flexible; both rental and ownership projects are eligible. Municipalities are interested in CATNHP projects because they use existing infrastructure and encourage residents to use public transportation rather than cars. Developers are interested in CATNHP funds because the projects are in strong locations and have the marketing advantage of proximity to transit and services.



## Housing

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

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

##### **Housing Innovations Fund - Statewide - \$9,000,000** OCD\_\_004

Since its initial authorization by the Massachusetts Legislature in 1987, The Housing Innovations Fund (HIF) has supported the creation of thousands of affordable rooms and apartments for populations with special needs. DHCD awards HIF monies to projects serving battered women, individuals with physical or mental disabilities, homeless persons in recovery from substance abuse. DHCD also awards HIF to projects serving the frail elderly and projects serving veterans. Most HIF projects provide services to eligible tenants. The program is a national model of a state-funded housing initiative designed to aid special populations. Almost half of all HIF projects since 1987 have been SRO projects serving many very low-income individuals at risk of homelessness.

##### **Housing Stabilization Fund - Statewide - \$13,000,000** OCD\_\_002

The Housing Stabilization Fund (HSF) was created by the Commonwealth in the 1993 Housing Bond Bill as a response and supplement to the federal government's creation of the HOME program in 1992. HSF received additional bond authorization in 1998, 2002 and 2005. Using these resources, HSF has become one of the most versatile tools in support of sustainable housing production, both rental and homeownership, and housing preservation projects. HSF is tailored to match federal HOME funding and is therefore highly flexible. HSF does not trigger prevailing wage, and use of HSF in projects locks in long term affordability requirements. Due to its inherent flexibility, HSF is an ideal funding tool for a wide variety of projects. HSF enables for-profit developers to receive funding for projects targeted to homeless or at-risk of homelessness populations (other DHCD programs are restricted to non-profit developers). It has already proven critical in DHCD's efforts to help mitigate fallout from the foreclosure crisis. Changes to the program included in the 2008 bond bill will enhance HSF's already substantial flexibility, extending its usefulness by providing homeownership funding opportunities in weak markets (reducing the required term to 10 years at the director's discretion) and for the workforce segment (up to 135% of AMI, again at the director's discretion). HSF is also the logical source for creating and funding employer-assisted housing opportunities.

##### **Mass. Rehab's Home Modification Loan Program - Statewide - \$4,000,000** MRC05001

Mass Rehab's Home Modification Loan Program provides funding to modify homes of disabled individuals or families so that they may maintain residency or allow them to return home from more institutional settings.

##### **Neighborhood Stabilization Program - HERA - Statewide - \$19,902,830**

The Neighborhood Stabilization Program (NSP1) created by The Housing and Economic Recovery Act (HERA) of 2008 provides formula-based grants to states for the purpose of stabilizing communities that have suffered from foreclosures and abandonment.

##### **Public Housing - Affordable Housing Trust Fund - Statewide - \$5,000,000** PHAHTF09

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 - \$82,000,000** 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.

##### **Tax Credit Assistance Program - Statewide - \$59,600,000**

This program, administered through HUD, TCA is designed to restart stalled low-income housing tax credit projects that were delayed by equity market conditions.

##### **Tax Credit Exchange - Statewide - \$25,400,000**

This program, administered through US Treasury, TCE provides funds for states to finance construction or acquisition and rehabilitation of qualified low-income housing in lieu of low-income housing tax credits.



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## Housing

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

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

Weatherization Assistance Program - Statewide - \$24,415,491

This program funds aid to homeowners and local groups working to make homes more energy efficient.

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

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

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

OCD\_\_001

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*    297,318,321



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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD )*

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

Attorney General's Office Business Improvement - Statewide - \$1,395,000 AGO099

This multi-year project will re-engineer 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.

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

Administration & Finance Budgeting System - Statewide - \$2,925,000 ANF008

This multi-year project will replace the Commonwealth's existing budget preparation and analysis tools. The Executive Office for Administration and Finance manages the annual \$28 billion operating budget. It is anticipated that the new system will provide a web-based user interface, with additional reporting and modeling opportunities. In addition, changes implemented centrally are immediately deployed, with no interruption of service. The development and release of the forms for a new fiscal year would be reduced from the current time frame of 2 to 3 months to 1 to 2 weeks. Also, any project updates or testing could be implemented seamlessly and more easily, resulting in less confusion for agencies. The new system should significantly reduce the time required for ANF and agencies to compile and update budget forms. In addition, the new system should be more flexible to allow implementation of program based budgeting, multi-year forecasting, payroll and budget projections and other critical functionality.

Oracle Universal License Agreement - Statewide - \$3,800,000 PLAN0192

This project will provide support for a Universal License Agreement (ULA) with Oracle Corporation and an amendment to the statewide Oracle contract ITS19, both of which significantly improve pricing for Oracle products over that which is currently available to Commonwealth agencies. The ULA will significantly reduce one-time and on-going support costs for many capital projects and non capital projects that are using or will potentially use Oracle products for the systems being developed and implemented. The ULA allows a discrete group of participating Commonwealth agencies to purchase a defined list of Oracle products at deep discounts from list prices; to purchase all other Oracle products at a significantly greater discount than that available under the statewide contract; and to benefit from caps on maintenance increases over an eight year period during which they would otherwise have experienced substantial increases in maintenance costs. The project resulted in an amendment to the statewide Oracle contract that significantly increased the discount received by all state and municipal entities that procure Oracle software licenses and maintenance.

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

Grants Information System - \$1,500,000 DOE\_\_001

This new project will meet one of the Department of Elementary and Secondary Education's (ESE) top priorities to replace its current grants management system with a fully integrated web-based grants management solution. The primary system that ESE is now using for grants management is 18 years old and runs on software that is no longer supported by the agency. This system depends on a mix of new and outdated technologies and paper forms to process and review grant applications and manage payments to districts. Replacing this system with a fully integrated solution will improve overall efficiency and allow the ESE to dedicate more resources to provide program assistance to school districts and students, especially those identified as at-risk due to low-income status or low academic achievement.

Student Education Connection program - Statewide - \$1,667,700 DOE036

This multi-year project will provide the ability to analyze class level student performance, educator preparation, and ultimately, educator performance using a direct connection to student performance on statewide assessments. This system will leverage and add value to the student and educator data we have with our existing systems: ELAR, SIMS, EPIMS, and MCAS. The result of this project will give the ESE, districts, and schools an effective analytical tool to assess Massachusetts educators and pinpoint the programs and best practices that are working within the classroom. The project will be considered a success if an expanded data set which includes student course data is collected on a statewide basis



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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD )*

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

in time to meet all reporting requirements beginning in October 2010 and provides useful data for districts and ESE to contribute to enhanced student performance.

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#### ***Projects to Benefit: Department of Revenue (DOR)***

##### **Child Support Enforcement Business Process Redesign - Statewide - \$250,000 DOR034**

This multi-year project will improve Child Support Enforcement's (CSE) performance and deliver better service to families, resulting in operational efficiencies, cost savings and increased child support collections. Document imaging and automated workflow management, will streamline case processing and minimize manual data entry. Workflow support route documents and streamline tracking of casework through tasks and alerts, enabling CSE to respond better to parents' requests for service. Improved interfaces with CSE's partners in state government will improve performance and customer service. The new system will save staff time spent tracking down missing data and performing manual transactions to correct errors, and also ensure that required data is available to meet federal performance measures. The system will be free staff for human interactions with parents so CSE can better meet their needs and collect more support for families. This project will largely be supported by Federal reimbursements and Federal Stimulus funds for the next two years.

##### **Integrated Child Support System - Statewide - \$1,650,000**

This on-going project supports the implementation of a long-term strategic plan to improve child support performance and deliver better service to families, generate operational efficiencies, increase child support collections and cost savings. DOR's Child Support Enforcement Division (CSE) has completed or is underway with several technology projects to improve interfaces, implement imaging and develop a comprehensive data warehouse. However, the current system still does not support the organizational changes CSE has made and continues to run on an antiquated mainframe platform. To comprehensively address system enhancement and modernization, automated workflow and the remaining interfaces, CSE recently completed a Technology Roadmap project. The project set forth several key principles that will guide the implementation of the Roadmap particularly that the CSE business needs will drive the supporting technology and that the implementation of the new technology will be done in an incremental, phased approach without sacrificing performance or customer service yet providing benefit along the way.

This project will be supported through Federal Stimulus funds for the next two years but will likely require capital funding after that to complete the implementation.

##### **MassTax System - Statewide - \$2,769,325 DOR032**

This multi-year project will replace the Commonwealth's existing tax collection system. 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. 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.





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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD )*

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#### *Projects to Benefit: Department of Youth Services (DYS)*

Juvenile Justice System - Statewide - \$1,311,955 DYS011

This multi-year project will implement a web-based client-centered enterprise management and client tracking system for the Department of Youth Services (DYS). Approximately 1,500 DYS and vendor staff will use the system to track services provided to 3,000 youth active in residential and community based programs. The system must support intake, assessment, service planning, provisioning, and progress tracking. The system must also manage and facilitate agency processes and enhance information sharing and exchange with the courts, law enforcement, and with contracted vendors. DYS' goal is to strengthen client services, increase safety and security of clients and staff, increase inter-agency collaboration and enhance public safety.

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

Comprehensive Child Data System - Statewide - \$2,250,000 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.

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

EOHHS CTO Architecture and Technology - Statewide - \$1,727,100 EHS056

This multi-year project will continue building the technological underpinnings of EOHHS by expanding the successful Service Oriented Architecture (SOA) focus. In addition to allowing improved integration in existing legacy applications, this approach will reduce the scope and complexity of new applications by reducing the functionality needed in new development. A standardized and consistent web presentation technology will allow a seamless user experience across multiple applications and services. The project will provide a services architecture to enable identification of cross-program clients within populations that are at risk; consolidate data centers, including server transfers, platform consolidation and virtualization; provide a standard service-based approach for managing message data aligned to standards and provide cross-integration between the HHS Access and Identity Management System and the Microsoft Active Directory mechanism.

Next Generation Communications for Health & Human Services (VOIP) - Statewide ITD103  
- \$3,510,000

This multi-year project is expected to complete in FY'11 and is a partnership with ITD and HHS to upgrade the current HHS data network and voice/telephony systems to a state of the art converged voice and data network. 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. These will all be





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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD )*

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

replaced by a single network infrastructure that will provide high quality and cost effective service.

##### **Vitals Information Processing (VIP) - Statewide - \$1,240,030**

EHS020

This multi-year 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. 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.

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#### *Projects to Benefit: Department of Workforce Development (EOL)*

##### **Unemployment Insurance System Replacement (QUEST) - Statewide - \$9,230,400**

EOL010

The multi-year QUEST project will ultimately produce a modern, integrated Unemployment Insurance system that will support all customer service, transaction processing, and management reporting channels within the agency and externally. The project will 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.

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

##### **Massachusetts Public Safety Information Network (MASPIN) - Statewide - \$9,500,000**

EPS010

This multi-year 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. 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 public safety information sharing system.

##### **State Police 800 Mhz Radio Project - Statewide - \$6,220,000**

EPS\_\_001

This multi-year project will implement a state-of-the-art digital wireless public safety radio network in Western Massachusetts, designed to be compatible with the State Police's existing radio infrastructure. 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, 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.

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#### *Projects to Benefit: Group Insurance Commission (GIC)*

##### **Group Insurance Commission - Modernization of the MAGIC system - Statewide - \$1,053,512**

GIC002

This multi-year project will allow the Group Insurance Commission update its legacy system, MAGIC, for managing insurance programs for state employees, retirees and other governmental insureds and their families. The MAGIC Modernization project will streamline the existing application with new technology that will allow for future growth and flexibility while easing usability for in-house users and external vendors and customers. Automating and integrating these



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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD)*

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#### *Projects to Benefit: Group Insurance Commission (GIC)*

processes within the MAGIC environment will increase the efficiency of the system. The payback should yield several benefits including, more timely delivery of information between the GIC and Health Plan Providers, improved 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 help alleviate the burden of some time consuming tasks and provide more effective staff utilization.

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#### *Projects to Benefit: Human Resources Division (HRD)*

Human Resources Compensation Management System Upgrade - Statewide - HRD\_\_001  
\$5,463,000

This multi-year project will upgrade the Commonwealth's enterprise human resources and payroll system to the most current vendor supported release of its underlying software package (PeopleSoft version 9.0). This upgrade 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. This increased functionality will improve the Commonwealth's ability to effectively manage its workforce and reduce the need for dedicated staff to perform manual data entry and basic transactional operations.

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#### *Projects to Benefit: Information Technology Division (ITD)*

48 Hour Recovery of Statewide Financial System - Statewide - \$1,064,700 ITD155

This project is in the final year of a 2 year schedule to implement tape encryption and tape recovery project for such key Commonwealth systems as NewMMARS, HR/CMS, NewMMIS and the HHS Virtual Gateway. The scope of this project is to reduce recovery time for these systems by staging new infrastructure in ITD's current offsite facility and provide new services to transfer data directly on a daily basis. This project will also fulfill data encryption compliance requirements to safeguard data sensitivity and integrity and replace obsolete infrastructure components, that will increase ITD's potential backup capacity by 30%.

Enterprise Data Warehouse - Statewide - \$855,000 ITD142

This project is in the final year of a multi-year schedule to modernize the infrastructure for the Commonwealth Information Warehouse, and upgrade the software to provide a fully supported and responsive Business Intelligence (BI) platform. The project will also complete an analysis and design to replace the CIW's aging security front-end, and develop an improved design to incorporate NewMMARS data and to archive financial data for closed fiscal years.

Federal Stimulus Technology Plan - Statewide - \$250,000 ITD164

This on-going project provides necessary support for the Commonwealth's Federal Stimulus PMO's efforts to construct the technology solution to meet the reporting and transparency needs of the Federal Stimulus program. This solution will represent the backbone of federal stimulus information gathering, reporting and dissemination, providing a centralized data and reporting function for Commonwealth agencies. The technology platform will be developed in several phases with the first being the development of a Roadmap which pulls together the Vision, Scope, Requirements, and Technology solutions required for Federal Stimulus reporting. The Roadmap will layout the phases of development for the platform including scope, schedule, resources and deliverables.

While the majority of this effort will be covered by Federal Stimulus funds, it is anticipated that some related technology and infrastructure investments will be ineligible for Federal Stimulus funding and therefore require state capital funding.

IT Capital Program Management Office - Statewide - \$1,069,937 ITD151

This multi-year project funds the activities of the IT Capital Project Management Office (IT Capital PMO) to manage the Commonwealth's IT Capital Program. In response to mandates from the Legislature and Administration, the IT Capital PMO will ensure that the Commonwealth receives best value for its capital investments and to improve forecasting of



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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD )*

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#### *Projects to Benefit: Information Technology Division (ITD)*

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.

#### **Mass Interagency Network - Statewide - \$1,398,400**

ITD156

This project is intended to assess the current state of Magnet (the Commonwealth's Wide Area Network) establish a future desired state, perform a gap analysis between current and future state, and develop a 3 to 5 year network architecture design and roadmap to achieve the desired state. 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. These approaches are inefficient and expensive. MAGNet is central to many of the business functions and electronic communications between agencies. With the increased use of video and the introduction of VOIP telephony, it also becomes central to the future of voice and video communications between agencies and to the Massachusetts citizenry and other external constituents and partners. By not undertaking the remaining phases of this project, MAGNet will continue to grow on a haphazard, project by project basis with no clear strategic direction.

#### **Mass.gov 2.0 - Statewide - \$437,400**

ITD143

This project will enable the Commonwealth to select technologies that will move Mass.Gov into the "Web 2.0" age as well as making sound capital investments in tools and technology resulting in: less costly, more efficient content publishing that addresses security and business continuity requirements; increased agility in implementing features; increased usability for content authors; better service to citizens through improved websites; more effective web-based outreach programs; and increased civic engagement. This project will also work hand-in-hand with the key priorities of IT Consolidation and Federal Stimulus transparency.

#### **Securing The Commonwealth Digital Assets - Statewide - \$396,000**

ITD157

This project is in the second year of a 2 year schedule to implement the necessary technology infrastructure to ensure the security and privacy of the digital assets entrusted to the Commonwealth's keeping. ITD has developed an 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. ITD has purchased and is implementing equipment and software to conduct penetration testing and security vulnerability scanning of applications; implement application and system intrusion detection/prevention devices to protect Commonwealth assets from a variety of threats; and to provide for computer forensics -based event response and deconstruction.

#### **Shared Application Infrastructure - Statewide - \$1,759,500**

ITD149

This multiyear project will develop and implement the technical infrastructure 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. This project will help enable the Commonwealth to realize the potential business benefits of technology investments across all branches of state government by supporting the development and implementation of shared services rather than expensive, duplicative, difficult to secure and maintain practice of each system developing these for itself. Major capital projects including MassTax2, ALARS, MassNet and IT Consolidation will benefit from the provision of shared services. This project will also upgrade the mission critical but aged CommBridge data interoperability infrastructure with a modern Enterprise Services Bus.

#### **Upgrade and Expand MassMail - Statewide - \$3,832,479**

ITD\_\_002

This project will upgrade and expand MassMail, the Commonwealth's enterprise electronic mail service. MassMail is an enterprise class service providing a suite of e-mail services at an economical cost for over 30,000 users. ITD has migrated 80 agencies and is now migrating the remaining executive branch agencies to support Executive Order 510. Migrating 12,000 users to Mass Mail 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



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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD)*

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#### *Projects to Benefit: Information Technology Division (ITD)*

12,000 users maximize economies of scale. Agencies are migrated using a customer driven process with an analysis, pilot, and migration process.

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#### *Projects to Benefit: Office of the Comptroller (OSC)*

Cash, Investment Management to MMARS - Statewide - \$1,850,000 OSC020

This three year project is in its 2nd year and will replace the existing Cash Management System (CMS), 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 will provide significant cost savings by addressing upgrades to Treasury systems instead of acquiring, implementing and supporting a standalone system that would need to be interfaced with MMARS. The new system 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. The new system will also improve forecasting revenue and cash needs as well as accuracy and timeliness of cash flow information, essential to effective financial management of the Commonwealth and to determine short-term borrowing needs.

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#### *Projects to Benefit: Operational Services Division (OSD)*

Quick Quote - Statewide - \$1,228,243 OSD020

This multi-year project will complete in late 2009 and will enable Quick Quote bidding functionality in the existing Comm-PASS system, the Commonwealth's sole online procurement record management tool. Quick Quote will support efficient online bid posting, bid submission, and bid award for low-dollar procurements that make up the majority of procurement volume. The tool will enable an efficient, automated method for posting procurements less than \$50,000 for executive departments, cities and towns and other eligible entities.

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#### *Projects to Benefit: Division of Professional Licensure (REG)*

DPL Elicensing - Statewide - \$250,000 REG\_\_001

This new project will provide the DPL/DOS with an end-to-end eLicensing and credentialing management solution. It will integrate application processing, licensee administration, enforcement (complaint, compliance, and rehabilitation) management, examination tracking and scheduling, reporting, and automated renewal processing. Currently DPL /DOS information technology licensing is supported by a legacy application that was developed over twenty years ago. The application does not and cannot meet the current or future needs of DPL/DOS. The ITD enterprise elicense solution will provide the regulatory agencies with an end-to-end credentialing management solution. It will integrate application processing, licensee administration, enforcement (complaint, compliance, and rehabilitation) management, examination tracking and scheduling, reporting, and automated renewal processing. The successful implementation of DPL along with DPH currently being migrated will mean that the two largest licensing agencies within the Commonwealth will be fully supported and operationally management on the ITD enterprise licensing infrastructure.

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#### *Projects to Benefit: Registry of Motor Vehicles (RMV)*

Registry of Motor Vehicles - Voice Recognition System - Statewide - \$2,500,000 PLAN0196

This new project, "One Voice" will provision a state of the art contact center that will provide Virtual Contact Center, IVR systems, speech recognition and all associated components. All services will use the same communication conduits, using a consistent branding of the One Voice message. These conduits will be designed to provide maximum access for all information and services. Conduits will include contact center (voice, email and web channels), IVR, natural language whole word speech recognition, natural language text to speech, text message, smart phones, cell phones and web. All MassDOT agencies will communicate with One Voice, to deliver a single point of contact to transportation agencies for citizens of the Commonwealth.

Phase 1 of the project will replace the RMV's telecommunications infrastructure which is past its end of life and the



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## Information Technology

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### *Projects Managed by: Information Technology Division (ITD )*

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#### *Projects to Benefit: Registry of Motor Vehicles (RMV)*

components are no longer vendor supported.

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#### *Projects to Benefit: Trial Court (TRC)*

MassCourts - Statewide - \$1,276,575

TRC001

The multi-year MassCourts project is providing an integrated statewide case management system to Massachusetts that will handle case initiation, case disposition and post adjudication requirements. The system will also allow the standardization of common business processes across the various departments and offices and support automated case filing and document management services to the public and registered users (attorneys, judges, agencies). 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.

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

Automated Licensing and Registration System - Statewide - \$2,500,000

RMV008

This multi-year project will replace the RMV's existing Automated License and Renewal System (ALARS). ALARS supports licensing drivers, registering and insuring vehicles, Safe Driver Insurance Plan (SDIP) administration and other initiatives that further public safety and security. Increasingly ALARS is also the lifeblood of law enforcement, courts, car dealers and the insurance industry. After 22 years, ALARS is nearing the end of its useful life. The marketplace no longer supports many of its underlying technologies and it has become both expensive and a high risk to maintain. Each change made to the system to respond to new legislation, federal mandates or to support new business processes threatens the stability of this complex system. The modernized ALARS will:

- \* leverage new technology in a way that improves the customer experience, increases public safety and security, and offers both agencies the flexibility to meet the demands of a changing world.
- \* meet the existing requirements for transactions, staff, and processes, and will also have to be more flexible to accommodate new products, processes, and legislation. In keeping with the demands of the service world,
- \* be robust enough to handle complex transactions, be more customer-oriented, offer additional processing channels all while providing a more secure and flexible environment.

*Total Information Technology*      78,131,256



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## Public Safety

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

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#### *Projects to Benefit: Department of Fire Services (DFS)*

Phase II Expansion at the Massachusetts Firefighting Academy - Stow - DFS991  
\$16,000,000

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 - \$1,500,000 DFS0901

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.

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

Methuen National Guard Readiness Center - Methuen - \$8,400,000 MIL0303

Project includes demolition of portions of the existing armory located at Lowell Street, Methuen, MA and complete renovation of the original building, and the removal of the addition to the original building and former Motor Vehicle Storage Building. New 2 story, 57,000 gsf Massachusetts National Guard Readiness Center including; locker rooms; kitchen; elevator; loading docks; & storage vaults. The 5.5 acre site, located at 679 Lowell Street in the City of Methuen, is a Massachusetts National Guard facility

Municipal Police Training Facility - Springfield - \$1,900,000 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 - \$1,000,000 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 - \$1,400,000 POL0901

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.

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

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

Medical Examiners Equipment - Statewide - \$250,000 PLAN0061

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.

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

Cruiser replacement - Statewide - \$5,000,000 MO01

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

Mobile data terminal replacement - Statewide - \$1,500,000 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.





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## Public Safety

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

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

Public Safety Equipment - Statewide - \$250,000

PLAN0168

This funds the purchase of facility equipment for EPS agencies.

Purchase of new Helicopters - Statewide - \$2,000,000

MO02

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

*Total Public Safety*      39,200,000





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## State Office Buildings & Facilities

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

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

Structural Improvements on grounds at McCormack Building. - Boston - \$500,000 BSB0903  
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.

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

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

Infrastructure Improvements at Hurley Building - Boston - \$190,000 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 - \$750,000 BSB0901  
This funds the installation of an updated fire alarm system at the Hurley building.

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#### *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 - \$3,858,096 DCP0607  
This funds the design and construction to modernize the elevators and escalators in the McCormack state office building.

Energy Conservation Retrofits and Renewable Energy at State Facilities - Statewide DCP\_\_003  
- \$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 - \$30,000,000 DCP\_\_004  
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 - \$9,000,000 G0502  
This funds the repair and replacement of multiple roof conditions at the State House to address water infiltration problems.

State House Interior Renovations as per Master Plan - Boston - \$500,000 BSB0902  
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.

Various Construction Contract Settlements - Statewide - \$200,000 DCP\_\_001  
This funds the outstanding payments for bills due of DCAM's previous work at ANF facilities.



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## State Office Buildings & Facilities

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

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#### *Projects to Benefit:* **Information Technology Division (ITD)**

Second Data Center - Springfield - \$7,760,000 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.

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

Transportation Building Fire Alarm Restoration - Boston - \$1,500,000 DCP0915

This funds urgent, life-safety repairs and restoration to the fire alarm system at the MA Transportation building in Boston.

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

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

Reasonable Accommodation Capital Reserve Account - Statewide - \$100,000 PLAN0151

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

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

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#### *Projects to Benefit:* **Department of Energy Resources (ENE)**

State Energy Program - Solar and Energy Efficiency - State Facilities - Statewide -  
\$12,500,000

This ARRA program will promote energy efficiency and renewable energy projects at state facilities.

*Total State Office Buildings & Facilities* 85,258,096



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## Transportation

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

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

Accelerated Bridge Program - DCR - Statewide - \$146,300,000	DCR__009
This funds the spending in the accelerated bridge financing program, for DCR assets.	
DCR Bridge and Parkway Maintenance - Statewide - \$10,000,000	DCR2009801
This funds the ongoing maintenance efforts of for the DCR bridges and parkways.	
DCR Bridge and Parkway Reconstruction - Statewide - \$8,500,000	DCR2009807
This funds the construction and significant renovations of DCR bridges and parkways.	

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

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#### *Projects to Benefit: Highway Department (DPW)*

Accelerated Bridge Program - MassHighway - Statewide - \$211,005,000	DPW__005
This funds the spending in the accelerated bridge financing program, for MassHighway assets.	
ARRA - Highway Infrastructure Investments - Statewide - \$65,257,775	
This ARRA program funds restoration, repair, construction and other activities under the Surface Transportation Program.	
MHD Project Operations - Statewide - \$284,997,844	PLAN0053
This program funds the ongoing costs of Mass Highway to carry out its capital programs.	
South Coast Rail - Southeastern Mass - \$15,646,000	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	PLAN0148
This funds the ongoing maintenance efforts for the roads and bridges controlled by MassHighway.	
Statewide Road and Bridge Program Federally Assisted Construction (FA) - Interstate - Statewide - \$132,101,551	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 - \$551,397,946	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.	

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#### *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.	



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## Transportation

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

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

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CSX Rail Purchase - Statewide - \$40,000,000 CSXPURCH

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

EOT - Equipment and Facilities - Statewide - \$1,000,000 TRP\_\_011

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

Intermodal Transportation - Statewide - \$2,000,000 TRP\_\_002

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 PLAN0056

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

Mobility Assistance Program - Statewide - \$1,500,000 TRP\_\_003

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 - \$1,500,000 TRP\_\_004

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 - \$3,500,000 TRP\_\_005

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 - \$46,900,000 TRP\_\_008

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

SIP - Green Line Subway Extension - Greater Boston - \$43,800,000 TRP\_\_009

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 - \$4,000,000 TRP\_\_007

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 - \$6,000,000 TRP\_\_010

This project funds a study on the possible connection of the Red and Blue subway lines in Boston, as required under the



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## Transportation

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

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

2006 State Implementation Plan settlement agreement.

### Water Transportation - Statewide - \$1,500,000

TRP\_\_006

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* 1,686,906,116

*Capital Budget Grand Total* 3,038,666,996