

Public Health

Public Health 321
Public Health Commission 323

Public Health

Barbara Ferrer, Executive Director

Cabinet Mission

The mission of the Boston Public Health Commission is to protect, preserve, and promote the health and well-being of all Boston residents, particularly the most vulnerable. We achieve our mission by providing and supporting disease and injury prevention, emergency services, health promotion, and health education services; development of policy and regulations; advocacy; and accessible high quality community-based health and social services. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

<i>Operating Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Estimated '11</i>	<i>Total Budget '12</i>
Public Health Commission	69,445,774	70,000,000	69,808,000	72,902,815
<i>Total</i>	<i>69,445,774</i>	<i>70,000,000</i>	<i>69,808,000</i>	<i>72,902,815</i>

<i>Capital Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
Public Health Commission	2,700,324	1,067,973	907,000	4,000,000
<i>Total</i>	<i>2,700,324</i>	<i>1,067,973</i>	<i>907,000</i>	<i>4,000,000</i>

<i>External Funds Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
Public Health Commission	46,797,638	41,562,191	48,345,229	47,902,217
<i>Total</i>	<i>46,797,638</i>	<i>41,562,191</i>	<i>48,345,229</i>	<i>47,902,217</i>

Public Health Commission Operating Budget

Barbara Ferrer, Executive Director Appropriation: 620

Department Mission

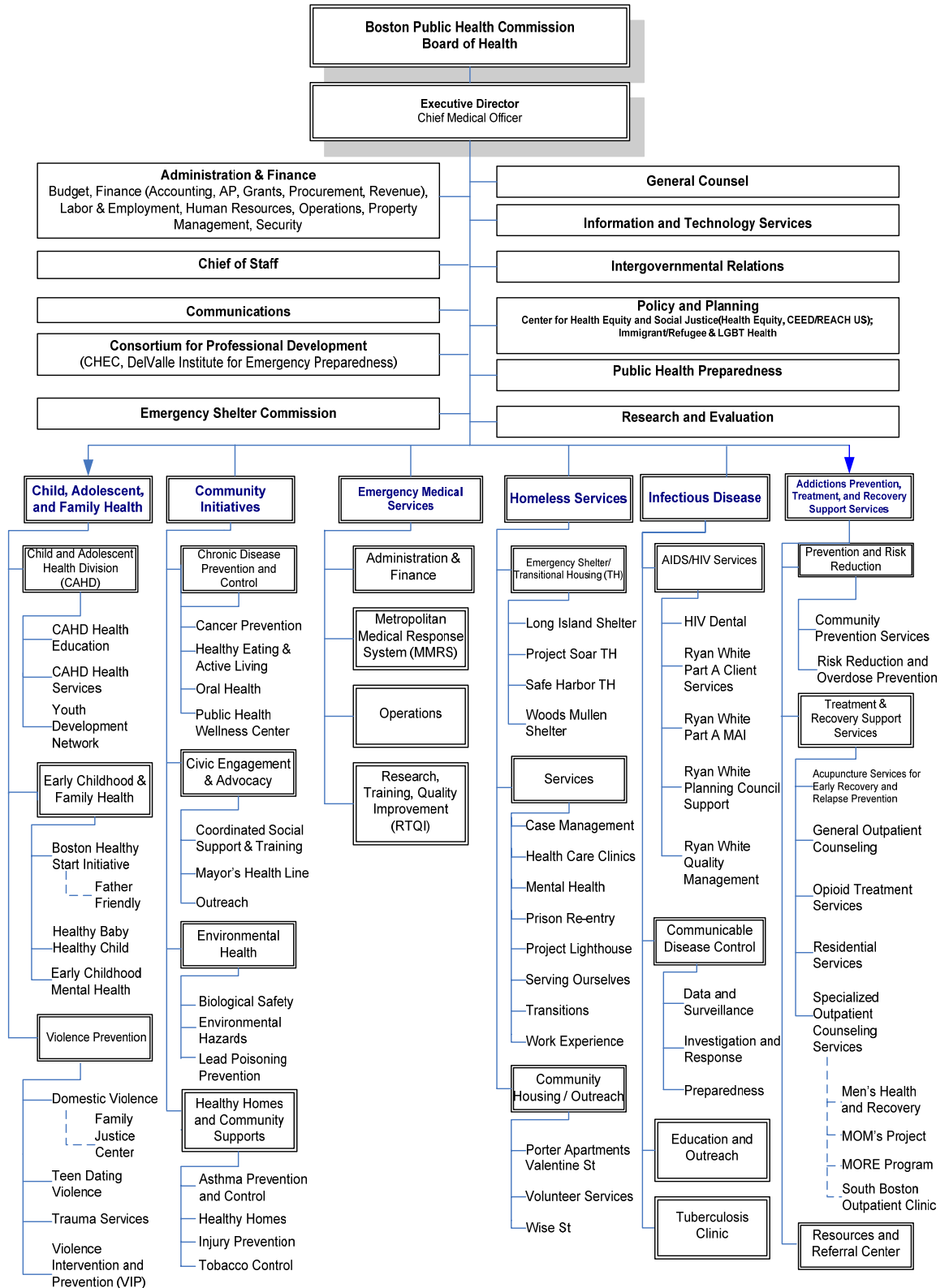
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable.

FY12 Performance Strategies

- Improve health equity through strategic efforts over 5 years to reduce the racial and ethnic disparities in rates of chlamydia, obesity, and low-birthweight.
- Improve access to information about addiction prevention strategies and substance abuse treatment options through a centralized referral and resource center. Reduce the burden of chronic diseases such as diabetes, asthma and cardiovascular disease by improving access to healthy foods and physical activity opportunities, reducing exposure to all tobacco products, and reducing consumption of sugar sweetened beverages.
- Implement youth pipeline programs, peer leadership education, community health worker training, and professional development strategies that will prepare and maintain a robust and diverse public health and healthcare workforce within the Commission and throughout the city.
- Collaborate with community members and organizations to promote safe and nurturing environments that support the healthy development of children.

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Public Health Services	35,322,413	36,075,556	38,695,793	38,528,902
	Administration	20,234,018	20,037,199	17,722,493	20,288,373
	Public Health Property	2,491,998	1,909,847	2,421,267	2,255,540
	PHC - EMS	11,397,345	11,977,398	10,968,447	11,830,000
	Total	69,445,774	70,000,000	69,808,000	72,902,815

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY09 Expenditures	FY10 Expenditures	FY11 Budget	FY12 Budget
Acupuncture Services	\$ 151,770	\$ 148,350	\$ 143,162	\$ 139,729
APTRSS Bureau	\$ 560,449	\$ 629,168	\$ 554,630	\$ 596,398
Community Prevention Services	\$ 149,521	\$ 182,379	\$ 169,676	\$ 147,714
Opioid Treatment Services	\$ 996,521	\$ 873,339	\$ 880,630	\$ 549,508
Outpatient Counseling	\$ 398,248	\$ 474,720	\$ 559,069	\$ 544,063
Residential Services	\$ 138,848	\$ 106,758	\$ 129,398	\$ 125,238
Resource & Referral Services	\$ 304,776	\$ 299,780	\$ 292,810	\$ 522,802
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	\$ 2,700,133	\$ 2,714,494	\$ 2,729,375	\$ 2,625,453
CADH Health Education	\$ 1,265,466	\$ 1,100,594	\$ 1,275,887	\$ 1,450,550
CADH Health Services	\$ 2,228,952	\$ 2,351,740	\$ 2,275,860	\$ 2,131,201
Child, Adolescent & Family Health	\$ 859,421	\$ 745,051	\$ 739,907	\$ 551,776
Domestic Violence Prevention	\$ 225,467	\$ 183,048	\$ 188,106	\$ 123,051
Family Justice Center	\$ 264,838	\$ 277,651	\$ 310,852	\$ 272,644
Healthy Baby/Healthy Child	\$ 3,919,227	\$ 3,850,638	\$ 4,056,630	\$ 4,123,409
VIP/Trauma Prevention	\$ 130,744	\$ 427,593	\$ 632,696	\$ 700,270
Youth Development Network	\$ 689,765	\$ 712,672	\$ 852,572	\$ 861,475
Total Child, Adolescent & Family Health Bureau	\$ 9,583,880	\$ 9,648,987	\$ 10,332,510	\$ 10,214,375
Asthma Prevention & Control	\$ 305,796	\$ 311,320	\$ 290,857	\$ 278,336
Biological Safety	\$ 127,558	\$ 136,373	\$ 139,927	\$ 127,379
Cancer Prevention	\$ 60,924	\$ 24,015	\$ 22,145	\$ 14,442
Community Initiatives Bureau	\$ 1,071,568	\$ 740,897	\$ 778,163	\$ 701,342
Coordinated Social Support & Training	\$ -	\$ 72,403	\$ 90,988	\$ 106,099
Environmental Hazards	\$ 394,243	\$ 1,033,268	\$ 945,497	\$ 1,050,651
Healthy Eating & Active Living	\$ 90,311	\$ 343,823	\$ 551,030	\$ 565,325
Immigrant/Refugee & LGBT Health	\$ 675,184	\$ 97,231	\$ -	\$ -
Injury Prevention	\$ 213,005	\$ 247,405	\$ 226,271	\$ 198,054
Lead Poisoning Prevention	\$ 54,141	\$ 454,197	\$ 393,606	\$ 261,335
Mayor's Health Line	\$ 271,860	\$ 209,020	\$ 243,556	\$ 239,968
Office of Environmental Health	\$ 601,446	\$ 141,345	\$ 196,761	\$ 202,178
Oral Health	\$ -	\$ 48,325	\$ 81,531	\$ 85,477
Outreach	\$ 200,899	\$ 221,189	\$ 215,814	\$ 292,316
Public Health Wellness Center	\$ 319,325	\$ 306,360	\$ 317,868	\$ 335,081
The Health Connection	\$ 222,120	\$ 185,311	\$ -	\$ -
Tobacco Control	\$ 167,297	\$ 64,918	\$ 76,760	\$ 75,298
Total Community Initiatives Bureau	\$ 4,775,677	\$ 4,637,399	\$ 4,570,774	\$ 4,533,283
Homeless Services Bureau	\$ 4,383,002	\$ 4,613,988	\$ 4,781,502	\$ 5,019,695
CDC Control	\$ 1,787,394	\$ 1,566,952	\$ 1,796,713	\$ 1,723,419
CDC Division - PHEP	\$ 44,534	\$ 53,605	\$ 42,582	\$ 41,729
Education & Outreach	\$ 2,537,805	\$ 1,644,125	\$ 1,762,422	\$ 1,880,437
State of Emergency for Communities of Color	\$ -	\$ -	\$ 100,000	\$ 100,000
Infectious Disease Bureau	\$ 182,981	\$ 243,463	\$ 388,074	\$ 517,679
Tuberculosis Clinic	\$ 525,638	\$ 620,911	\$ 680,542	\$ 331,340
Total Infectious Diseases Bureau	\$ 5,078,351	\$ 4,129,055	\$ 4,770,333	\$ 4,594,603
Communications	\$ 258,903	\$ 253,702	\$ 325,661	\$ 301,144
Community Health Centers	\$ 4,820,308	\$ 4,487,575	\$ 4,373,723	\$ 4,286,249
Community Health Education Center (CHEC)	\$ 377,719	\$ 359,068	\$ 418,301	\$ 396,405
Emergency Shelter Commission	\$ -	\$ -	\$ 508,000	\$ 529,220
DelValle Institute	\$ -	\$ 115,829	\$ -	\$ 55,849
Health Equity	\$ 399,608	\$ 252,579	\$ 510,309	\$ 479,395
Information Technology Services	\$ 2,932,894	\$ 3,242,027	\$ 2,863,261	\$ 2,891,847
Intergovernmental Relations	\$ -	\$ 317,805	\$ 176,179	\$ 255,407
Policy & Planning	\$ 346,188	\$ -	\$ 241,178	\$ 211,265
Program Operations	\$ 2,074,867	\$ 2,442,742	\$ 2,093,251	\$ 2,266,658
Public Health Preparedness	\$ 19,278	\$ 339,514	\$ -	\$ -
Research and Evaluation	\$ 1,015,136	\$ 1,157,073	\$ 1,286,163	\$ 1,152,780
Total Public Health Service Centers	\$ 12,245,689	\$ 12,967,914	\$ 12,796,026	\$ 12,826,219
Total Public Health Services Expenditures	\$ 38,766,733	\$ 38,711,838	\$ 39,980,519	\$ 39,813,628
Public Health Program Revenue	\$ 3,444,320	\$ 2,636,282	\$ 1,284,726	\$ 1,284,726
TOTAL PUBLIC HEALTH SERVICES	\$ 35,322,413	\$ 36,075,556	\$ 38,695,793	\$ 38,528,902

ADMINISTRATION	FY09	FY10	FY11	FY12
	Expenditures	Expenditures	Budget	Budget
Administration Expenditures	\$ 7,288,606	\$ 9,678,432	\$ 7,697,317	\$ 11,683,172
Administration Revenue	\$ 756,851	\$ 212,944	\$ 2,539,551	\$ 3,950,236
TOTAL ADMINISTRATION	\$ 6,531,755	\$ 9,465,488	\$ 5,157,766	\$ 7,732,936

PROPERTY DIVISIONS	FY09	FY10	FY11	FY12
	Expenditures	Expenditures	Budget	Budget
Albany Street Campus	\$ 122,556	\$ 129,490	\$ 180,906	\$ 163,194
Long Island Campus	\$ 3,243,894	\$ 2,844,327	\$ 3,466,728	\$ 3,141,341
Mattapan Campus	\$ 409,522	\$ 439,874	\$ 388,302	\$ 369,600
Northampton Square	\$ 3,128,095	\$ 3,453,717	\$ 3,448,984	\$ 3,654,078
Property-Projects	\$ 386,468	\$ -	\$ -	\$ -
Property Administration	\$ 500,935	\$ 384,219	\$ 410,419	\$ 400,407
Property-Remediation	\$ -	\$ 22,922	\$ 14,708	\$ 15,700
Total Property Expenditures	\$ 7,791,470	\$ 7,274,549	\$ 7,910,047	\$ 7,744,320
Property Revenue	\$ 5,299,472	\$ 5,364,702	\$ 5,488,780	\$ 5,488,780
TOTAL PROPERTY	\$ 2,491,998	\$ 1,909,847	\$ 2,421,267	\$ 2,255,540

Emergency Medical Services	FY09	FY10	FY11	FY12
	Expenditures	Expenditures	Budget	Budget
Emergency Medical Services Subsidy	\$ 11,397,345	\$ 11,545,734	\$ 10,968,447	\$ 11,830,000
Emergency Medical Services Other	\$ -	\$ 431,664	\$ -	\$ -
Total EMS Expenditures	\$ 11,397,345	\$ 11,977,398	\$ 10,968,447	\$ 11,830,000

OTHER EXPENDITURES	FY09	FY10	FY11	FY12
	Expenditures	Expenditures	Budget	Budget
City of Boston GO Debt	\$ 577,492	\$ 567,266	\$ 564,727	\$ 555,437
BMC Consolidation Agreement	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000
Other Post Employment Benefits (OPEB)	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Total Other Expenditures	\$ 11,327,492	\$ 11,317,266	\$ 12,564,727	\$ 12,555,437
Change in Fund Balance	\$ 2,374,771	\$ (745,555)	\$ -	\$ -
COB Appropriation Grand Total	\$ 69,445,774	\$ 70,000,000	\$ 69,808,000	\$ 72,902,815

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY11 Internal	FY11 External	FY11 Total	FY12 Internal	FY12 External	FY12 Total
Acupuncture Services	1.49	0.00	1.49	1.34	0.00	1.34
APTRSS Bureau	4.92	0.00	4.92	5.10	0.00	5.10
Community Prevention Services	0.50	0.83	1.33	0.00	0.42	0.42
Opioid Overdose Prevention	0.00	0.95	0.95	0.00	1.15	1.15
Opioid Treatment Services	11.94	16.90	28.84	7.80	20.47	28.27
Outpatient Counseling	7.56	13.30	20.86	6.96	15.29	22.25
Residential Services	1.00	14.65	15.65	0.65	13.25	13.90
Resource & Referral Services	4.51	0.00	4.51	6.74	0.00	6.74
Risk Reduction & Overdose Prev	0.00	6.31	6.31	0.00	6.08	6.08
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	31.92	52.94	84.86	28.59	56.66	85.25
Boston Healthy Start	0.00	5.00	5.00	0.00	6.20	6.20
CADH Health Education	11.80	4.20	16.00	13.05	2.95	16.00
CADH Health Services	28.80	5.89	34.69	25.21	5.51	30.72
Child, Adolescent & Family Health	6.75	0.00	6.75	4.50	3.30	7.80
Domestic Violence Prevention	2.85	0.00	2.85	1.85	0.00	1.85
Family Justice Center	4.00	0.00	4.00	3.00	0.00	3.00
Healthy Baby/Healthy Child	47.84	9.17	57.01	47.06	5.94	53.00
VIP/Trauma Prevention	4.45	5.80	10.25	5.01	6.26	11.27
Youth Development Network	11.00	0.00	11.00	11.00	0.00	11.00
Total Child, Adolescent, & Family Health Bureau	117.49	30.06	147.55	110.68	30.16	140.84
Asthma Prevention & Control	3.08	0.51	3.59	3.18	3.21	6.38
Biological Safety	1.05	0.00	1.05	1.10	0.00	1.10
Cancer Prevention	0.20	0.00	0.20	0.10	0.00	0.10
Community Initiatives Bureau	7.13	0.15	7.28	6.01	2.21	8.22
Coordinated Social Support & Training	0.85	0.00	0.85	1.00	0.00	1.00
Environmental Hazards	9.61	3.47	13.08	11.06	3.24	14.30
Healthy Eating & Active Living	6.62	4.37	10.99	6.65	6.67	13.31
Injury Prevention	2.77	0.00	2.77	2.77	0.00	2.77
Lead Poisoning Prevention	3.70	7.00	10.70	2.43	6.67	9.10
Mayor's Health Line	3.60	0.58	4.18	3.53	0.60	4.13
Office of Environmental Health	1.70	0.00	1.70	1.70	0.00	1.70
Oral Health	0.90	0.10	1.00	0.99	0.10	1.09
Outreach	2.60	0.00	2.60	3.60	0.00	3.60
Public Health Wellness Center	5.42	0.00	5.42	5.59	0.00	5.59
Tobacco Control	0.70	4.30	5.00	0.86	8.15	9.00
Total Community Initiatives Bureau	49.93	20.48	70.41	50.56	30.84	81.40
Homeless Services Bureau	40.69	120.40	161.09	40.67	110.44	151.11
AIDS Program	0.00	19.19	19.19	0.00	23.70	23.70
CDC Control	16.58	1.79	18.37	14.48	1.68	16.16
CDC Division - PHEP	0.00	5.65	5.65	0.00	5.55	5.55
Education & Outreach	4.25	0.00	4.25	6.08	0.00	6.08
HIV Dental	0.00	3.25	3.25	0.00	0.00	0.00
Infectious Disease Bureau	2.54	0.00	2.54	3.91	0.00	3.91
Tuberculosis Clinic	7.51	3.24	10.75	2.53	6.07	8.60
Total Infectious Disease Bureau	30.88	33.12	64.00	27.00	37.00	64.00
Communications	2.20	0.80	3.00	2.20	0.80	3.00
Community Health Education Center (CHEC)	4.80	0.00	4.80	5.00	0.00	5.00
Emergency Shelter Commission	4.00	0.00	4.00	4.00	0.00	4.00
Death Registry/Permits	0.00	3.40	3.40	0.00	3.40	3.40
DelValle Institute	0.00	11.00	11.00	0.00	8.90	8.90
Health Equity	2.00	0.50	2.50	2.00	0.50	2.50
Information Technology Services	18.25	0.00	18.25	18.50	0.00	18.50
Intergovernmental Relations	2.00	0.00	2.00	3.00	0.00	3.00
Policy & Planning	2.19	0.00	2.19	2.00	0.00	2.00
Program Operations	9.12	0.00	9.12	10.00	0.00	10.00
Public Health Preparedness	0.00	4.00	4.00	0.00	5.00	5.00
REACH	0.00	4.50	4.50	0.00	4.50	4.50
Research and Evaluation	10.10	0.00	10.10	9.33	0.00	9.33
Third Party Billing	0.00	2.17	2.17	0.00	0.00	0.00
Total Public Health Service Centers	54.66	26.37	81.03	56.03	23.10	79.13
TOTAL PUBLIC HEALTH PROGRAMS	325.57	283.37	608.94	313.52	288.20	601.72

	FY11	FY11	FY11	FY12	FY12	FY12
EMERGENCY MEDICAL SERVICES	Internal	External	Total	Internal	External	Total
Emergency Medical Services	399.00	3.00	402.00	397.00	3.00	400.00
Total Emergency Medical Services	399.00	3.00	402.00	397.00	3.00	400.00
ADMINISTRATION	Internal	External	Total	Internal	External	Total
Administration	76.88	0.00	76.88	100.25	0.00	100.25
PROPERTY	Internal	External	Total	Internal	External	Total
Albany Street Campus	1.00	0.00	1.00	0.00	0.00	0.00
Long Island Campus	10.00	0.00	10.00	9.00	0.00	9.00
Northampton Square	19.60	0.00	19.60	21.60	0.00	21.60
Property Administration	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL PROPERTY	34.60	0.00	34.60	34.60	0.00	34.60
TOTAL FTE's	836.05	286.37	1,122.42	845.37	291.20	1,136.57

External Funds Budget

Program	Project Grant	
AIDS Program		
	HIV Emergency Relief Subcontracts	\$11,566,290
	RWCA Administration	\$1,076,927
	RWCA Quality Management	\$650,827
	RWCA Support Services	\$380,141
AIDS Program Total		\$13,674,185
Asthma Prevention & Control		
	Electronic Asthma Ref Systems	\$159,602
	Healthy Homes HUD Demo Grant	\$301,731
	Healthy Homes Technical Study	\$236,113
	National Asthma Control Initiatives	\$4,866
Asthma Prevention & Control Total		\$702,311
Biological Safety		
	Bio-Safety	\$59,501
	BU-Bio Safety Level 4 Training	\$105,000
Biological Safety Total		\$164,501
Boston Healthy Start Initiatives		
	BHSI - Administration	\$2,116,270
Boston Healthy Start Initiatives Total		\$2,116,270
CAHD Health Education		
	BAHEC Administration	\$122,193
	Commonwealth Medicine	\$25,000
	Model State Supported BAHEC	\$87,157
	New England Aids Education and Training	\$17,100
CAHD Health Education Total		\$251,449
CAHD Health Services		
	SBH - ABCD Advance	\$6,913
	SBH - ABCD Cost	\$21,136
	School Health Programs-Income	\$147,315
	SH DPH 8 Schools	\$381,952
CAHD Health Service Total		\$557,316
Communicable Diseases Control		
	CDC Suffolk County Jail HIV	\$65,950
	I-3 Immunization	\$65,071
CDC Control Total		\$131,021
CDC - Public Health Preparedness		
	PHEP EPI & Surveillance	\$668,614
CDC-PHEP Total		\$668,614
Communications		
	PHEP Public Information	\$128,023
Communications Total		\$128,023
Community Initiatives Bureau		
	Community Initiatives Income	\$3,150
	BCFF- Youth Fitness Pilot	\$3,000
	PHH-PRC	\$45,653
Community Initiatives Bureau Total		\$51,803

Community Prevention Services		
	N.D Coalition Allston/Brighton	\$80,000
	N.D Coalition Charlestown	\$100,000
	N.D Coalition Chinatown	\$80,000
	N.D Coalition Dorchester	\$80,000
	N.D Coalition J/P Roxbury	\$100,000
	N.D Coalition S.Boston Hope & Recovery	\$100,000
	N.D Coalition S.End Healthy Boston	\$100,000
	N.D Coalition South Boston	\$80,000
Community Prevention Services Total		\$720,000
Death Registry/Burial Permits		
	Burial Permits	\$201,732
Death Registry/Burial Permits Total		\$201,732
DeValle Institute		
	PHEP Devalle	\$246,763
	Eastern MASS Emergency	\$72,679
	UASI-Exercise	\$38,586
	UASI-Training	\$311,115
DeValle Institute Total		\$669,143
Early Childhood Mental Health		
	MyChild	\$1,148,337
	Project Launch	\$596,080
Early Childhood Mental Health Total		\$1,744,417
Emergency Shelter Commission		
	Emergency Shelter Commission-DND	\$65,000
Emergency Shelter Commission Total		\$65,000
EMS		
	Boston EMS Details	\$258,042
	MMRS#8 - FY2009 Program Continuation	\$210,164
EMS Total		\$468,206
Environmental Hazards		
	Asbestos Removal Permits	\$216,942
	Connecting Consumers with Care - BCBS	\$24,904
	BPHC Permits	\$13,826
	DPH Permits	\$15,994
Environmental Hazards Total		\$271,666
Family Justice Center		
	Family Justice Center Income	\$10,000
Family Justice Center Total		\$10,000
Healthy Baby/Healthy Child		
	BHSI - Healthy Baby/Healthy Child	\$241,439
	HB-Children's Hospital	\$32,377
	Healthy Baby Restricted Income	\$53,951
	Healthy Baby/Child-Income	\$80,909
Healthy Baby/Healthy Child Total		\$408,675

Healthy Eating & Active Living		
	ARRA-CPPW:Obesity,Physical Activity&Nutrition	\$2,926,694
	Boston Collaborative for Food & Fitness	\$353,268
	Strategic Alliance for Health	\$653,002
Healthy Eating & Active Living Total		\$3,932,964
Healthy Equity		
	Disparities in Health Income	\$187,624
	Hlth Inequities in NE NHoods	\$100,000
Healthy Equity Total		\$287,624
Healthy Homes Division		
	ARRA-CPPW: Tobacco Prevention	\$1,901,187
Healthy Homes Division Total		\$1,901,187
HIV Dental		
	HIV Dental Income Account	\$2,000
	HIV Dental Ombudsman Program	\$686,871
	HIV Dental Ombudsperson Program	\$129,624
	Special Projects - Oral Health	\$2,914
HIV Dental Total		\$821,409
Homeless Services		
	ARRA-HPRP Prevention	\$73,719
	DMH Social Services	\$149,446
	Emergency Shelter Grant	\$33,985
	External Food Contracts	\$80,000
	External Laundry Contracts	\$40,000
	Farm Income	\$5,000
	Friends Fund	\$69,524
	General Funds-Homeless Services	\$4,275
	HOPWA	\$66,193
	Linking Treatment to Housing Program	\$414,129
	Long Island Shelter	\$3,762,586
	Project SOAR	\$201,355
	RWCA - Case Management	\$99,445
	RWCA Long Island Shelter	\$259,526
	Serving Ourselves I (HUD)	\$400,459
	Serving Ourselves II	\$216,931
	SOAR Operating Funds	\$5,000
	Transitions	\$1,442,024
	Wyman Reentry Center	\$431,153
	Woods Mullen Shelter	\$1,249,288
Homeless Services Total		\$9,004,039
Injury Prevention		
	Childhood Injury Prevention	\$3,150
	CIPP - Bicycle Helmets	\$7,980
	CIPP/Car Seats	\$5,250
Injury Prevention Total		\$16,380

Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	\$422,474
Lead Poisoning Prevention Total		\$422,474
Mayor's Health Line		
	Healthline (Department of Medical Asst)	\$5,480
	Outreach, Enrollment & Access to Care	\$39,528
Mayor's Health Line Total		\$45,008
Opioid Overdose Prevention		
	Drug Free Counseling	\$100,000
	Drug Free Counseling-Income	\$46,783
Opioid Overdose Prevention Total		\$146,784
Opioid Treatment Services		
	MASBIRT-PHC	\$19,076
	Methadone Maintenance	\$320,624
	Methadone Maintenance-Income	\$1,852,322
Opioid Treatment Services Total		\$2,192,022
Oral Health		
Oral Health Promotion	Residency Training Agreement	\$8,236
Oral Health Total		\$8,236
Outpatient Counseling		
	Generations III	\$125,001
	Men's Substance Abuse Income	\$61,456
	Men in Recovery	\$400,000
	Mom's Project- Revenue	\$85,423
	Moving on to Recovery & Empowerment	\$500,000
	So Boston Collaborative Inc	\$130,583
	Safe and Sound Return	\$410,888
Outpatient Counseling Total		\$1,713,351
Public Health Preparedness		
	PHEP Public Health Preparedness	\$527,241
Public Health Preparedness Total		\$527,241
REACH		
	REACH US CEED	\$844,284
REACH Total		\$844,284
Residential Services		
	Boston Consortium of Services for Latino	\$63,826
	Entre Familia Food Stamps	\$7,000
	Entre Familia Residential	\$909,678
	Women & Families Division	\$2,101
Residential Services Total		\$982,605

Risk Reduction & Overdose Prevention		
	Enhanced Needle Exchange	\$431,000
Risk Reduction & Overdose Prevention Total		\$431,000
Tobacco Control		
	Boston Tobacco Control	\$109,888
	Boston Tobacco Control - Fines	\$76,221
	Tobacco Control - Ordinance Receipts	\$128,733
Tobacco Control Total		\$314,843
Tuberculosis Clinic		
	TB Clinic Fee Portion	\$303,883
	TB Clinic-3rd Party Reimbursement	\$224,949
Tuberculosis Clinic Total		\$528,832
VIP/Trauma Prevention		
	ARRA-Byrne Grant	\$33,272
	Defending Childhood Initiative	\$112,715
	RWJ- Building Health Teens	\$302,486
	RWJ-Breaking the Circle	\$235,437
	VP Earmark	\$93,691
VIP/Trauma Prevention Total		\$777,601
	Grand Total	<u>\$47,902,217</u>

Program 1. Public Health Services

Barbara Ferrer, Executive Director Organization: 620100

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans-fats in food establishments, regulating biological laboratories, and environmental health regulations).

Program Strategies

- Ensure timely, high quality pre-hospital care to medical emergencies by highly skilled emergency medical technicians and paramedics.
- Reduce the number of chronically homeless individuals by providing long term shelter guests with supportive housing options and needed health and social services.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as substance abuse prevention and treatment, asthma education and management, oral health services, and primary care.
- Eliminate racial and ethnic health inequities through a systems level approach that engages institutions and community members in addressing the causes of health inequity. These initiatives complement existing programs with similar goals, such as Healthy Baby Healthy Child, Boston Healthy Start Initiative, and HIV/AIDS Services.
- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from public health emergencies.

Performance Measures

	Actual '09	Actual '10	Projected '11	Target '12
% of active Boston TB cases completing recommended treatment course	100%	100%	100%	98%
% of babies who are low birth weight	9.6%	9.3%	9.0%	9.0%
% of clients receiving HIV services with BPHC-funding who are people of color	75%	74%	73%	63%
Ambulance transports	76,830	78,095	78,580	76,500
Bilingual Boston healthcare workers who complete medical interpreting training	181	74	102	90
Boston residents completing emergency preparedness-related training	502	412	411	300
BPS high school students receiving case management services to address chronic absenteeism or truancy			300	510
Compliance rate for youth access regulation among tobacco retailers	93%	94%	86%	93%
Emergency shelter bed nights provided	269,763	267,205	262,194	265,000
Families served in residential and outpatient substance abuse treatment	37	211	493	440

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Home visits for asthma education and services	166	112	215	130
Homeless clients placed in permanent housing				175
Homeless clients receiving substance abuse treatment	869	1,062	878	900
Individuals served by the Mayor's Health Line (MHL)	10,227	10,966	10,073	8,500
Median response time for Priority 1 calls	5.7	5.4	5.6	6.0
Median response time for Priority 2 & 3 calls	7.2	7.0	7.2	7.0
Uninsured children and families enrolled in health insurance programs by BPHC	880	725	777	600
VIP neighborhood coalition meetings, activities, and youth outreach	110	124	181	145

External Funds Projects

AIDS Program

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White Treatment Modernization Act (RWTMA) Part A to provide a range of HIV Medical and Health Related Support Services for people living with HIV through subcontracts with community based organizations. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

RWCA Administration

Project Mission

Funding from the HRSA RWTMA Part A to administer and manage Part A grant and grantees.

RWCA Quality Management

Project Mission

Funding from the HRSA RWTMA Part A to ensure that services funded under Ryan White meet federal guidelines and improves access and quality care for individuals receiving HIV services.

RWCA Support Services

Project Mission

Funding from the HRSA RWTMA Part A to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

Asthma Prevention & Control

Electronic Asthma Referral Systems

Project Mission

Funding from US Department of Environmental Protection Agency (EPA) to improve the home conditions for Boston residents with asthma through partnership with hospitals, community health centers and the Inspectional Services Department.

Healthy Homes HUD Demonstration Grant

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to support the Healthy Section 8 and Affordable Housing Demonstration Project that will improve the health and environment of low-income children and families in Boston through inspection, remediation and connection to resources.

Healthy Homes Technical Study

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to support a technical study on the health, environmental and economic impact of integrated pest management at both the housing development and individual household level.

National Asthma Control Initiatives

Project Mission

Funding from the Academy for Educational Development (federal pass-through) to support the Boston Home Visit Coordination Pilot, a citywide asthma home visiting intervention program that provides a continuum of care for families with asthma. Trained community health workers conduct a series of home visits to review asthma medication, provide guidance to reduce environmental asthma triggers in the home, and make referrals for smoking cessation, housing assistance (and other resources) and follow-up with the patient's healthcare provider.

Biological Safety

Bio-safety

Project Mission

Income generated from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

BU- Bio Safety Level 4 Income

Project Mission

Funding from Boston University to cover training and technical assistance needed to prepare for the potential opening of a BSL4 Biolab in the South End.

Boston Healthy Start

BHSI Administration

Project Mission

Funding from the Health Resources and Services Administration for grants to community based organizations designed to reduce infant mortality in Boston.

CAHD Health Education

BAHEC Administration

Project Mission

Funding from the Statewide Area Health Education Center (AHEC) through UMass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.

Model State Supported AHEC

Project Mission

Funding subcontracted from the State to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.

New England AIDS Education and Training

Project Mission

Funding from New England AIDS Education and Training Center to provide an annual "Oral Health HIV Symposium" for oral health providers.

CAHD- Health Services

SBH-ABCD Advance

Project Mission

Funding from Action for Boston Community Development to employ a full-time health educator to provide services at eight school based health centers.

SBH-ABCD Cost

Project Mission

Funding from Action for Boston Community Development to employ a full-time health educator to provide services at eight school based health centers.

SBH DPH 8 Schools

Project Mission

Funding from the Massachusetts Department of Public Health to support medical services to students served by school based health centers.

School Health Programs-Income

Project Mission

Revenue from third-party payers for services provided by school based health centers.

Chronic Disease Division

ARRA-CPPW: Obesity, Physical Activity, and Nutrition

Project Mission

Funding from the Centers for Disease Control as part of the ARRA initiative, Communities Putting Prevention to Work. The grant will be used to 1) decrease consumption of sugar-sweetened beverages through counter-advertising and policy change; 2) increase active transit through a bike share program and urban planning policies; 3) improve neighborhood-based food production and distribution through additional community/backyard gardening and land use policies; and 4) enhance integration of high quality and frequent physical activity and education into the school day.

Communicable Disease Control

CDC - Suffolk County Jail HIV

Project Mission

Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.

I-3 Immunization

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccine to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

CDC - Public Health Preparedness

Public Health Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

Communications

EP - Public Information

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through) to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

Community Initiatives Bureau

Community Initiatives Income

Project Mission

Income received for a variety of program activities including searches of the lead archives, Community Health Workers' trainings and the Pink & Black campaign.

BCFF- Youth Fitness Pilot

Project Mission

Funding from Harvard Pilgrim Health Care Foundation to support strategic planning for the Boston Collaborative for Food and Fitness.

PHH-PRC

Project Mission

Funding received through a collaborative initiative with the Boston University Prevention Research Center which works in public housing developments in Boston to improve the health of residents.

Community Prevention Services

No Drugs Coalition

Project Mission

Funding from the Massachusetts Department of Public Health to implement a strategic prevention framework, including a needs assessment and development of a plan to address substance abuse prevention needs in the South End, South Boston, Chinatown, JP/Roxbury, Charlestown, Dorchester, South Boston Hope & Recovery and Allston/Brighton.

Death Registry/ Burial Permits

Death Registry/ Burial Permits

Project Mission

Income generated from issuing burial permits.

DelValle Institute

EP – DelValle Training

Project Mission

Funding from the Massachusetts Department of Public Health for staff training on responses to bioterrorism and other emergency public health threats.

Eastern MASS Emergency

Project Mission

Funding from the Massachusetts Department of Public Health to train emergency medical services, hospitals, community health centers, and long-term care agencies in Regions 3, 4, and 5 on health care related emergency preparedness topics.

UASI DelValle - Exercise

Project Mission

Funding from Mayor's Office of Emergency Preparedness (federal pass through) to develop, design, conduct and evaluate integrated training exercises, in accordance with Homeland Security requirements.

UASI DeValle - Training

Project Mission

Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that supports the DeValle Institute for Emergency Preparedness in providing emergency preparedness training to public health, health care, emergency medical services and law enforcement personnel in the Metro Boston Homeland Security Region.

Early Childhood Mental Health

Massachusetts Young Children's Health Initiative for Learning and Development (MYCHILD)

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services for the Massachusetts Young Child Initiative for Learning and Development Program. This program will build a system of care for young children up to age six who live in Boston who have or are high risk for serious emotional disturbances.

Linking Actions for Unmet Needs in Children's Health (Project Launch)

Project Mission

Funding from the Massachusetts Department of Public Health (federal pass through from the Substance Abuse and Mental Health Services Administration) to leverage existing state and local initiatives to strengthen comprehensive early childhood systems in Boston through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.

EMS

Boston EMS Details

Project Mission

Revenue received from private entities when providing EMS detail services.

EMS - MMRS

Project Mission

Funding from the federal Office of Public Safety and Security's Federal Emergency Management Agency to support the enhancement of local level capabilities in the areas of emergency preparedness in the metropolitan region.

Environmental Hazards

Asbestos Removal Permits

Project Mission

Income generated from permit fees paid for the regulation of asbestos abatement work in the City of Boston.

BPHC Permits

Project Mission

Income generated from issuing permits for operation of body art facilities; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

DPH (Statutory) Permits

Project Mission

Income generated from issuing permits for operation of tanning salons and indoor ice rinks.

Family Justice Center

Family Justice Center Income

Project Mission

Funding from Boston Police Department used to provide cross-disciplinary, culturally and linguistic responsive advocacy services throughout the City of Boston and at the Family Justice Center of Boston.

Healthy Baby/Healthy Child

BCYF Early Literacy Program

Project Mission

Funding to hire an Early Childhood Educator who will work with the Commission's Healthy Baby/Healthy Child home visiting program for three years to develop and implement an integrated literacy component for low-income Boston families.

BHSI – Healthy Baby/Healthy Child

Project Mission

Funding from the Boston Healthy Start Initiative (federal pass through) to addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth.

HB-Children's Hospital

Project Mission

Funding from Children's Hospital Boston to strengthen teen parenting and life skills through groups and comprehensive care.

Healthy Baby/Child Income

Project Mission

Donations and income from monthly billing to Brigham and Women's Hospital to support nursing services.

Healthy Eating & Active Living

Boston Collaborative For Food & Fitness

Project Mission

Funding from the Kellogg Foundation that brings together community-based and youth organizations, city agencies, citywide organizations and others to focus on meeting the needs of Boston's low-income neighborhoods for access to healthy food and safe environments for active living.

Strategic Alliance For Health

Project Mission

Funding from the Centers of Disease Control and Prevention to create healthier communities by reducing chronic disease through policy, systems, and environmental change.

Healthy Equity

Disparities in Health - Income

Project Mission

Funding from area health organizations to help study and reduce health disparities among Boston's residents of color.

Health Inequities in New England Neighborhoods

Project Mission

Funding from the Kellogg Foundation to work with youth-serving organizations, around racial healing and health equity.

Healthy Homes Division

ARRA-CPPW: Tobacco Prevention

Project Mission

Funding from the Centers for Disease Control as part of the ARRA initiative, Communities Putting Prevention to Work. The Commission's tobacco prevention effort will engage youth and community members in policy efforts to reduce youth tobacco use and exposure. The initiative will also include a smoke free homes initiative; ensure the availability of multilingual smoking cessation, and referrals within the healthcare system.

HIV Dental

Dental Ombudsman

Project Mission

Funding from the Ryan White Act Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

Dental Ombudsperson

Project Mission

Funding from Massachusetts Department of Public Health (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.

Special Project – Oral Health

Project Mission

Funding from the Health and Disability Working Group at the Boston University School of Public Health to develop and implement innovative models of dental care, with the goal to increase access to quality oral health services, serving HIV+ and underserved populations in both urban and rural settings nationally. Funding supports technical assistance and training provided to the 15 funded sites across the country.

Homeless Services

ARRA-HPRP Prevention (DHCD)

Project Mission

Funding from the Massachusetts Department of Housing and Community Development. This program serves formerly homeless individuals who live in permanent housing and are at risk of losing their housing. Key services include prevention assessment, counseling and case management, tenant landlord mediation, and advocacy with housing authorities.

Emergency Shelter Grant (DND)

Project Mission

Funding from the City of Boston for repairs and maintenance to the shelter buildings.

External Food Contracts

Project Mission

Revenue generated from the provision of meals and bulk goods to outside agencies.

External Laundry Contracts

Project Mission

Revenue generated from the provision of laundry services to outside agencies.

Farm Income

Project Mission

Revenue generated from sales of produce grown on the farm.

General Funds

Project Mission

Donations received to support homeless services.

Housing Opportunities for People with-AIDS (HOPWA)

Project Mission

Funding from the US Department of Housing and Urban Development (HUD)/McKinney Housing Opportunities for People with AIDS. This funding supports Project Soar-Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.

Linking Treatment To Housing Program (SAMHSA)

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide supportive housing to chronically homeless clients with co-occurring mental illness and substance abuse issues. Emergency Shelter clients receive Section 8 vouchers provided by the Boston Housing Authority and community-based case management services over a 9-12 month period.

Long Island Shelter

Project Mission

Funding from State Department of Housing Community Development (DHCD) through Boston Medical Center, to provide 417 emergency shelter beds for homeless men & women and supports to other homeless programs including SOS, Project SOAR-Safe Harbor.

Project SOAR (HUD)

Project Mission

Funding from US Department of Housing and Urban Development to operate a 70 bed transitional housing program at Long Island. The program provides case management, substance abuse, counseling, legal advocacy and referrals to agencies that provide job training and education. The goal of the program is to assist individuals to prepare to move into permanent housing.

DMH

Project Mission

Funding from the Massachusetts Department of Mental Health for social work services at Long Island and Woods Mullen emergency shelters.

RWCA Case Management

Project Mission

Funding from the Ryan White Care Act to provide case management services to clients of the Project Soar-Safe Harbor program. This project serves homeless clients who have HIV and substance abuse issues.

RWCA Long Island Shelter

Project Mission

Funding from the Ryan White Care Act to provide housing services to clients of the Project Soar-Safe Harbor program. This project serves homeless clients who have HIV and substance abuse issues, with a focus on assisting them into permanent housing.

Serving Ourselves (HUD)

Project Mission

Funding from US Department of Housing and Urban Development to provide a job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Transitions – TSS (BSAS)

Project Mission

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short term residence for clients coming out of detoxification programs.

Wyman Reentry Center (BSAS)

Project Mission

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services for 25 beds to provide intensive re-entry and substance abuse counseling for clients exiting correctional systems.

Woods Mullen Shelter

Project Mission

Funding from State Department of Housing Community Development (DHCD) through Boston Medical Center, to provide 190 emergency shelter beds for homeless men and women at Woods Mullen Shelter and the operation of the intake center for the Long Island Shelter.

Injury Prevention

Childhood Injury Prevention-Safe Kids

Project Mission

Funding received from Safe Kids Worldwide to support the local Safe Kids Coalition.

CIPP – Bicycle Helmets

Project Mission

Income received from co-payments for affordable bike helmets.

CIPP – Car Seats

Project Mission

Income received to support car seat fittings.

Lead Poisoning Prevention

Childhood Lead Poisoning Prevention

Project Mission

Funding from Massachusetts Department of Public Health and the Centers for Disease Control and Prevention to respond to elevated blood lead levels in children who are less than six years of age in Boston. Staff members provide education, environmental follow-up and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

Mayor's Health Line

Outreach, Enrollment & Access To Care

Project Mission

Funding from the Commonwealth of Massachusetts Executive Office of Health and Human Services to connect low income Boston residents to MassHealth, (the Commonwealth Care Health Insurance Program) and other public and private health access programs through outreach, enrollment and case management.

Opioid Overdose Prevention

Drug Free Counseling

Project Mission

Funding from the Massachusetts Department of Public Health for individual and group counseling, assessment, case management and central intake for clients who are uninsured.

Drug Free – Income

Project Mission

Revenue from third-party payers for drug free counseling services.

Opioid Treatment Services

MASBIRT-PHC

Project Mission

Funding from the Massachusetts Department of Public Health, this provides brief intervention, treatment and referrals to treatment for alcohol and drugs in a primary care setting.

Methadone Maintenance

Project Mission

Funding from the Massachusetts Department of Public Health, this provides individual and group counseling and daily medication dispensing (methadone) to uninsured clients.

Methadone – Income

Project Mission

Revenue received from third-party payers for methadone detoxification services.

Oral Health

Residency Training Agreement

Project Mission

Funding from Boston University School of Medicine (BUSM) to support the supervision of dental residents.

Outpatient Counseling

Men's Substance Abuse Income

Project Mission

Revenue from third party billing for services provided to clients in a comprehensive outpatient treatment and case management program for male residents of Boston.

Generations III

Project Mission

Funding from the National AIDS Fund (through Johnson and Johnson) to adapt, implement and evaluate an HIV/AIDS Prevention curriculum for women of color within BPHC's specialized women's substance abuse treatment system.

Mom's Project – Revenue

Project Mission

Revenue from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in Mom's and Entre Familia.

Moving on to Recovery & Empowerment

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide intensive outpatient substance abuse treatment for women. Clients receive enhanced group, individual and case management services to improve treatment outcomes and reduce HIV transmission among women in early recovery.

South Boston Collaborative Inc

Project Mission

Funding from Massachusetts Department of Public Health (DPH) to provide outpatient substance abuse treatment services for adolescents and adults in South Boston and its surrounding communities.

Safe & Sound Return

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide substance abuse treatment and re-entry services to women returning to the community from incarceration.

Public Health Preparedness

Public Health Preparedness

Project Mission

Funding from Massachusetts Department of Public Health (federal pass through) to develop mass dispensing plans for oral medication. The goal is to dispense medications to the entire population in the Boston area within 48 hours.

REACH

Reach Boston US CEED

Project Mission

Funding from the Centers of Disease Control and Prevention to continue the work of the Center of Excellence in the Elimination of Health Disparities.

Residential Services

Boston Consortium of Services for Latino Women in Recovery

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration to sustain and expand the Entre Familia program. This program provides a foundation for Latina women who are pregnant or with young children to progress in substance abuse recovery.

Entre Familia Food Stamps

Project Mission

Residential clients enrolled in Entre Familia utilize their food stamp benefits via electronic debits to allow the program to purchase food on their behalf.

Entre Familia - Residential Treatment Program

Project Mission

Funding from Massachusetts Department of Public Health and Transitional Aid to Needy Families to provide residential substance abuse treatment for women and children. This funding also provides for day care and treatment for children whose parents are enrolled in Entre Familia.

Women & Families Division

Project Mission

Donations made to the Women & Families programs.

Risk Reduction & Overdose Prevention

Enhanced Needle Exchange

Project Mission

Revenue generated from a unit based billing contract from the Massachusetts Department of Public Health for harm reduction activities, connection to treatment and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

Tobacco Control

Boston Tobacco Control

Project Mission

Funding from the Massachusetts Department of Public Health to educate and enforce compliance of the local laws, ordinances and regulations.

Tobacco Control - Fines

Project Mission

Revenue generated from City tobacco ordinance fines, including the sale of tobacco to minors.

Tobacco Control - Ordinance Receipts

Project Mission

Revenue generated from permits for tobacco retailers.

Tuberculosis Clinic

TB Clinic Fee Portion

Project Mission

Funding from Massachusetts Department of Public Health, this covers the tuberculosis (TB) clinic operation; Reimbursements for physicians, nursing care, and visits, as well as x-rays and medication for the uninsured.

TB Clinic-3rd Party Reimbursement

Project Mission

Revenue from third party payers (excluding MDPH) for TB clinic services.

VIP/Trauma Prevention

ARRA-Byrne Grant - Violence Intervention and Prevention

Project Mission

Funding from the US Department of Justice (Byrne Grant) to address violence in five of Boston neighborhoods that have elevated rate of violence. The VIP Program will engage residents, increase access of youth to out of school time opportunities, respond to homicides and shootings, reduce physical disorder and connect residents to health and social services. It will also provide support and referrals to an additional 90 gunshot and stabbing victims who present at Boston Medical Center per year.

Defending Childhood Initiative

Project Mission

Funding from US Department of Justice to prevent and reduce the impact of children's exposure to violence in homes, communities and schools. The Commission leads a collaboration of diverse organizations and agencies that will develop a multiyear strategic plan to prevent and reduce the impact of children's exposures to violence in homes, schools and the community.

RWJ – Building Healthy Teen Relationships

Project Mission

Funding from the Robert Wood Johnson Foundation to develop and implement an in-school and out-of-school program that uses peer educators to promote healthy relationships and prevent intimate partner violence among youth ages 13-18.

RWJ- Breaking The Circle

Project Mission

Funding from the Robert Wood Johnson to prevent future violence stemming from past assaults by intervening with victims of those assaults and providing them with the tools they need to become stable, productive members of the community. Breaking the Cycle is a partnership between the Boston Medical Center Emergency Department and the Boston Public Health Commission.

Violence Prevention Earmark

Project Mission

Funding from the US Office of Juvenile Justice and Delinquency Prevention to 1) strengthen resident and community engagement through the development of neighborhood coalitions; 2) coordinate community responses to homicides and shootings to promote peace and nonviolence; 3) ensure access of residents in VIP neighborhoods to health services and supports; 4) increase youth access to employment, summer and after-school opportunities; and 5) reduce physical disorder (such as abandoned cars and broken streetlights) that contributes to crime.

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and supports the mission of the Commission: to better administer and enhance public health services provided by the City.

FY12 Major Initiatives

- Complete accessibility improvements at the Finland Building, including the renovation of the elevator.
- Continue improvements for various critical repairs to the buildings on Long Island including design for building envelope repairs at the Richards Building and design for the replacement of the Nichols Building roof.
- Replacement of the main electrical conduit on the Long Island Bridge which provides power to the Long Island campus.
- Install new guardrails on Moon Island, Long Island and the Moon Island Causeway for increased public safety.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>2,700,324</i>	<i>1,067,973</i>	<i>907,000</i>	<i>4,000,000</i>

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to Public Health Commission facilities including roofs, windows, masonry, electrical and HVAC systems.

Managing Department, Public Health Commission **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,000,000	375,000	1,250,000	0	2,625,000
Grants/Other	0	0	0	0	0
Total	1,000,000	375,000	1,250,000	0	2,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	457,665	587,000	375,000	1,205,335	2,625,000
Grants/Other	0	0	0	0	0
Total	457,665	587,000	375,000	1,205,335	2,625,000

ELECTRICAL CONDUIT ON LONG ISLAND BRIDGE

Project Mission

Replace conduit for electrical cable on Long Island Bridge that provides power to the facilities on Long Island.

Managing Department, Public Works Department **Status,** New Project

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	500,000	200,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	200,000	700,000

Public Health Commission Project Profiles

FINLAND BUILDING ELEVATOR

Project Mission

Upgrade elevators to improve access for staff and clients of the social services programs provided in the building.

Managing Department, Construction Management **Status,** In Construction

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	62,798	200,000	1,320,000	317,202	1,900,000
Grants/Other	0	0	0	0	0
Total	62,798	200,000	1,320,000	317,202	1,900,000

GUARDRAIL ON MOON ISLAND AND LONG ISLAND

Project Mission

Replace guardrail on the Moon Island causeway, Moon Island and Long Island.

Managing Department, Construction Management **Status,** New Project

Location, Moon Island **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	1,300,000	0	0	1,300,000
Grants/Other	0	0	0	0	0
Total	0	1,300,000	0	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	800,000	500,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	500,000	1,300,000

Public Health Commission Project Profiles

LONG ISLAND FACILITIES

Project Mission

Various critical repairs to the buildings on Long Island. Repair building envelope at Richards Building. Replace roof at Nichols Building.

Managing Department, Construction Management **Status,** In Design

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	4,328,000	0	0	0	4,328,000
Grants/Other	0	0	0	0	0
Total	4,328,000	0	0	0	4,328,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	3,181,510	120,000	1,005,000	21,490	4,328,000
Grants/Other	0	0	0	0	0
Total	3,181,510	120,000	1,005,000	21,490	4,328,000