

Public Health

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Public Health

Barbara Ferrer, Executive Director

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall 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. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. 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>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Public Health Commission	63,797,647	68,194,763	69,445,775	70,000,000
<i>Total</i>	<i>63,797,647</i>	<i>68,194,763</i>	<i>69,445,775</i>	<i>70,000,000</i>

<i>Capital Budget Expenditures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>
Public Health Commission	10,000	655,508	2,750,000	770,000
<i>Total</i>	<i>10,000</i>	<i>655,508</i>	<i>2,750,000</i>	<i>770,000</i>

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Public Health Commission	43,790,751	46,275,757	43,846,185	41,562,191
<i>Total</i>	<i>43,790,751</i>	<i>46,275,757</i>	<i>43,846,185</i>	<i>41,562,191</i>

Public Health Commission Operating Budget

Barbara Ferrer, Executive Director Appropriation: 620

Department Mission

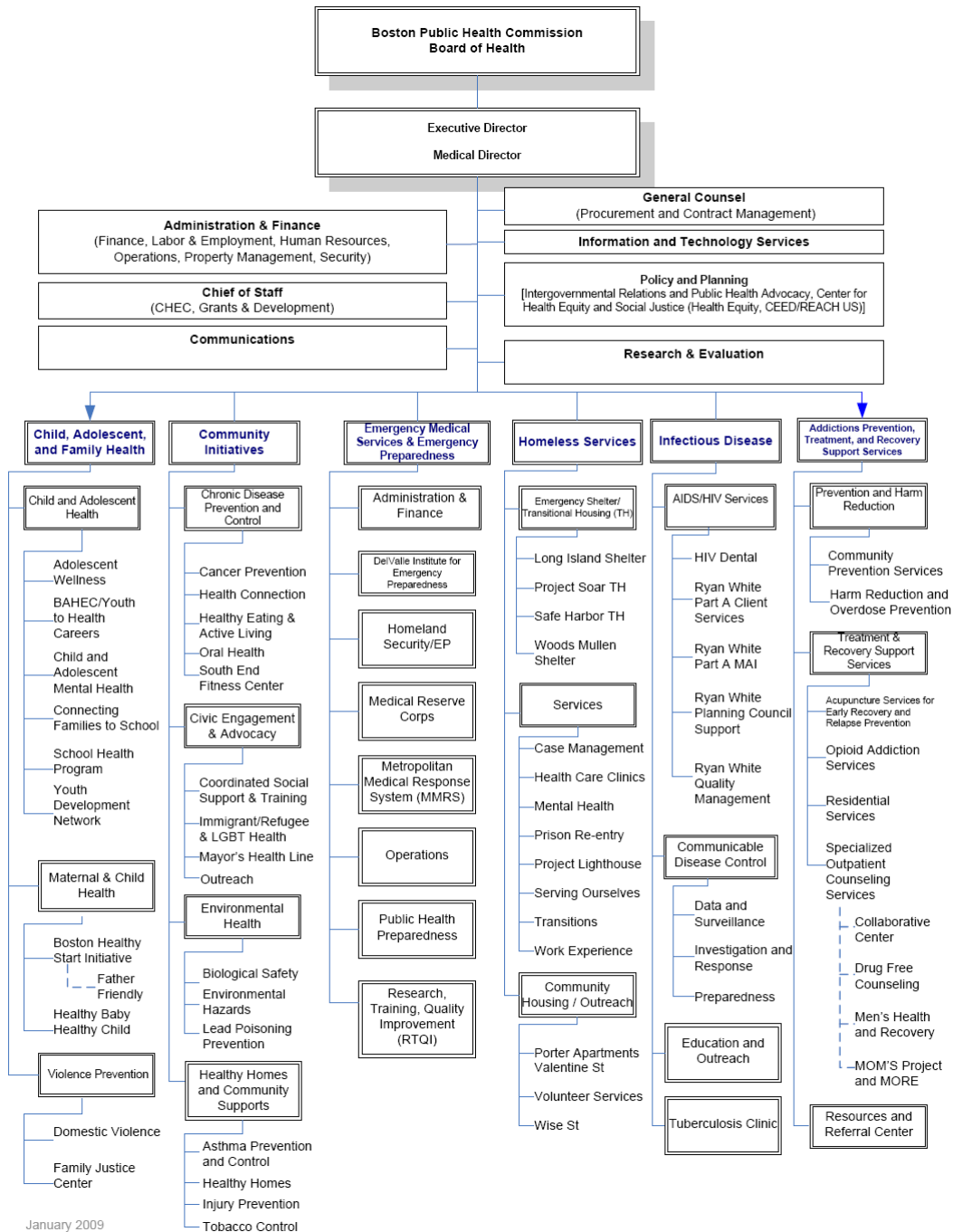
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable.

FY10 Performance Strategies

- Strengthen efforts to improve health equity through the identification of differences in patterns of healthcare and outcomes in order to develop interventions and policies that will address racial and ethnic disparities.
- Educate residents and providers about infectious disease prevention strategies and emergency preparedness to assure community readiness.
- Reduce the burden of chronic disease such as obesity and cardiovascular disease by regulating exposure to artificial trans fats, second hand tobacco smoke, and youth access to tobacco products.
- 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.
- Build peaceful communities that are actively engaged in preventing neighborhood and family violence.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Public Health Services Administration	35,757,577	35,553,846	37,729,670	38,009,244
	Public Health Property	12,301,759	18,132,810	17,740,582	17,994,849
	PHC - EMS	4,619,336	2,420,419	2,578,177	2,450,173
		11,118,975	12,087,688	11,397,345	11,545,734
	Total	63,797,647	68,194,763	69,445,774	70,000,000

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY07		FY08		FY09		FY10	
	Expenditures	Expenditures	Expenditures	Expenditures	Appropriation	Appropriation	Adopted	Adopted
Entre Familia	\$ 227,511	\$ 210,840	\$ 86,338	\$ 132,812				
Father Friendly	\$ 174,883	\$ -	\$ -	\$ -				
Men's Substance Abuse	\$ -	\$ 142,696	\$ 235,684	\$ 171,454				
MOMs Project	\$ 260,560	\$ 348,848	\$ 321,703	\$ 361,509				
NO Drugs Coalitions	\$ 180,000	\$ 177,449	\$ 180,000	\$ 180,000				
Substance Abuse Prevention & Treatment	\$ 1,478,800	\$ 1,420,562	\$ 1,475,341	\$ 1,400,366				
Substance Abuse Services	\$ 433,430	\$ 404,002	\$ 435,852	\$ 596,069				
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	\$ 2,755,182	\$ 2,704,397	\$ 2,734,918	\$ 2,842,212				
Adolescent Wellness	\$ 894,739	\$ 956,630	\$ 1,005,956	\$ 1,278,787				
Child & Adolescent Mental Health	\$ 112,328	\$ 209,134	\$ 297,577	\$ -				
Child, Adolescent & Family Health	\$ 642,256	\$ 668,514	\$ 860,270	\$ 753,318				
Domestic Violence Prevention	\$ 412,975	\$ 341,109	\$ 383,901	\$ 192,978				
Family Justice Center	\$ -	\$ 190,694	\$ 283,522	\$ 329,090				
Healthy Baby/Healthy Child	\$ 3,431,243	\$ 3,636,510	\$ 3,916,788	\$ 4,094,803				
School Based Health	\$ 2,115,134	\$ 2,196,611	\$ 2,105,590	\$ 2,345,069				
Violence Prevention	\$ -	\$ 79,481	\$ 96,538	\$ 349,712				
Youth Development Network	\$ -	\$ 596,861	\$ 732,133	\$ 798,456				
Youth to Health Careers/BAHEC	\$ 350,216	\$ 240,668	\$ 258,100	\$ -				
Total Child, Adolescent & Family Health Bureau	\$ 7,958,891	\$ 9,116,212	\$ 9,940,377	\$ 10,142,214				
Asthma Prevention & Control	\$ 293,625	\$ 338,461	\$ 398,672	\$ 317,429				
Bio-Safety	\$ -	\$ -	\$ 128,176	\$ 139,478				
Boston Tobacco Control	\$ 128,422	\$ 146,737	\$ 148,152	\$ 62,263				
Cancer Prevention & Management	\$ 136,779	\$ 156,834	\$ 62,467	\$ 24,492				
Cardiovascular Health	\$ -	\$ -	\$ -	\$ -				
Childhood Injury Prevention	\$ 276,640	\$ 251,220	\$ 210,411	\$ 226,013				
Chronic Disease Control	\$ -	\$ -	\$ -	\$ 303,034				
Community Initiatives Bureau	\$ 1,041,838	\$ 911,704	\$ 913,736	\$ 819,534				
Coordinated Support & Training	\$ -	\$ -	\$ -	\$ 85,475				
Elder Health	\$ 101,503	\$ 5,022	\$ -	\$ -				
Healthline	\$ 473,039	\$ 209,350	\$ 235,134	\$ 245,103				
LGBT & Immigrant Health	\$ 72,487	\$ 77,988	\$ 74,150	\$ 114,498				
Office of Environmental Health	\$ 282,746	\$ 375,753	\$ 372,926	\$ 150,579				
Office of Environmental Health - Hazards	\$ 647,467	\$ 593,363	\$ 578,774	\$ 860,097				
Office of Environmental Health - Lead	\$ 810,987	\$ 835,494	\$ 745,795	\$ 560,004				
Oral Health Promotion	\$ 61,587	\$ 72,864	\$ 58,651	\$ 75,237				
Outreach & Mobilization	\$ -	\$ -	\$ 191,717	\$ 273,144				
Public Health Wellness Center	\$ 280,422	\$ 274,453	\$ 305,489	\$ 315,330				
The Health Connection	\$ -	\$ 203,539	\$ 255,128	\$ 205,734				
Total Community Initiatives Bureau	\$ 4,607,543	\$ 4,452,783	\$ 4,679,379	\$ 4,777,444				
Homeless Services Bureau	\$ 4,749,707	\$ 4,530,786	\$ 4,634,828	\$ 4,723,562				
AIDS Program	\$ 2,486,728	\$ 2,388,680	\$ 2,650,702	\$ 1,896,171				
CDC Control	\$ 1,176,163	\$ 1,436,414	\$ 1,682,560	\$ 1,786,956				
CDC Division - PHEP	\$ 479,832	\$ 82,747	\$ 42,582	\$ 42,582				
CDC/TB Clinical Surveillance	\$ 82,026	\$ -	\$ -	\$ -				
Infectious Disease Bureau	\$ -	\$ -	\$ -	\$ 429,257				
Tuberculosis Clinic	\$ 920,505	\$ 818,577	\$ 802,715	\$ 710,117				
Total Infectious Diseases Bureau	\$ 5,145,254	\$ 4,726,418	\$ 5,178,560	\$ 4,865,083				
Community Health Centers	\$ 5,190,968	\$ 4,888,055	\$ 4,989,926	\$ 4,547,932				
Community Health Education Center (CHEC)	\$ 440,408	\$ 352,143	\$ 395,986	\$ 369,456				
Disparities	\$ 232,973	\$ 319,935	\$ 522,238	\$ 511,012				
Policy & Planning	\$ 237,908	\$ 330,951	\$ 418,317	\$ 429,572				
Grants Management & Development	\$ -	\$ -	\$ -	\$ 279,301				
REACH	\$ -	\$ 261,813	\$ 68,786	\$ -				
Information Systems	\$ 384,122	\$ -	\$ -	\$ -				
Information Technology	\$ 2,131,997	\$ 2,627,077	\$ 2,421,389	\$ 2,291,593				
PH Program Operations	\$ 2,814,959	\$ 1,997,165	\$ 2,012,797	\$ 2,126,868				
Research	\$ 586,068	\$ 732,207	\$ 1,080,718	\$ 1,360,674				
Total Public Health Service Centers	\$ 12,019,405	\$ 11,509,346	\$ 11,910,157	\$ 11,916,410				
Total Public Health Services Expenditures	\$ 37,235,981	\$ 37,039,941	\$ 39,078,218	\$ 39,266,924				
Public Health Program Revenue	\$ 1,478,404	\$ 1,486,095	\$ 1,348,548	\$ 1,257,681				
TOTAL PUBLIC HEALTH SERVICES	\$ 35,757,577	\$ 35,553,846	\$ 37,729,670	\$ 38,009,243				

ADMINISTRATION	FY07 Expenditures	FY08 Expenditures	FY09 Appropriation	FY10 Adopted
Administration Expenditures	\$ 7,580,143	\$ 7,212,801	\$ 7,116,612	\$ 7,217,583
Administration Revenue	\$ 3,961,210	\$ 1,804,806	\$ 420,000	\$ 540,000
TOTAL ADMINISTRATION	\$ 3,618,933	\$ 5,407,995	\$ 6,696,612	\$ 6,677,583

PROPERTY DIVISIONS	FY07 Expenditures	FY08 Expenditures	FY09 Appropriation	FY10 Adopted
Albany Street Campus	\$ 120,940	\$ 146,853	\$ 315,799	\$ 322,883
Long Island Campus	\$ 2,821,572	\$ 3,078,420	\$ 3,382,166	\$ 3,384,673
Mattapan Campus	\$ 388,767	\$ 390,191	\$ 388,302	\$ 388,302
Northampton Square	\$ 3,199,665	\$ 3,229,042	\$ 3,228,609	\$ 3,389,443
Property-Projects	\$ 2,567,092	\$ 239,790	\$ -	\$ -
Property Administration	\$ 712,037	\$ 584,311	\$ 472,373	\$ 438,943
Property-Remediation	\$ 50,502	\$ 200,000	\$ 14,708	\$ 14,708
Total Property Expenditures	\$ 9,860,575	\$ 7,868,607	\$ 7,801,957	\$ 7,938,953
Property Revenue	\$ 5,241,239	\$ 5,448,188	\$ 5,223,780	\$ 5,488,780
TOTAL PROPERTY	\$ 4,619,336	\$ 2,420,419	\$ 2,578,177	\$ 2,450,173

Emergency Medical Services/Emergency Preparedness	FY07 Expenditures	FY08 Expenditures	FY09 Appropriation	FY10 Adopted
Emergency Medical Services Subsidy	\$ 11,005,307	\$ 12,081,012	\$ 11,397,345	\$ 11,545,734
Public Health Preparedness	\$ 113,668	\$ 6,676	\$ -	\$ -
Total EMS	\$ 11,118,975	\$ 12,087,688	\$ 11,397,345	\$ 11,545,734

OTHER EXPENDITURES	FY07 Expenditures	FY08 Expenditures	FY09 Appropriation	FY10 Adopted
City of Boston GO Debt	\$ 625,188	\$ 469,824	\$ 577,492	\$ 567,266
BMC Consolidation Agreement	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000
Total Other Expenditures	\$ 11,375,188	\$ 11,219,824	\$ 11,327,492	\$ 11,317,266
Change in Fund Balance	\$ (2,692,362)	\$ 1,504,991	\$ (283,522)	\$ -
COB Appropriation Grand Total	\$ 63,797,647	\$ 68,194,763	\$ 69,445,775	\$ 70,000,000

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY09	FY09	FY09	FY10	FY10	FY10
	Internal	External	Total	Internal	External	Total
Entre Familia	0.00	12.89	12.89	0.70	17.75	18.45
Father Friendly	3.74	2.76	6.50	0.00	0.00	0.00
Men's Substance Abuse	0.00	0.00	0.00	2.70	2.15	4.85
MOMs Project	4.57	6.76	11.33	4.92	6.90	11.82
Substance Abuse Prevention & Treatment	17.89	29.75	47.64	19.35	24.44	43.79
Substance Abuse Services	4.40	0.00	4.40	5.27	0.00	5.27
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	30.60	52.16	82.76	32.94	51.24	84.18
Adolescent Wellness	13.00	0.00	13.00	14.90	4.10	19.00
Boston Healthy Start	0.00	8.50	8.50	0.00	5.00	5.00
Child & Adolescent Mental Health	4.25	0.00	4.25	0.00	0.00	0.00
Child, Adolescent & Family Health	8.00	0.00	8.00	7.00	0.00	7.00
Domestic Violence Prevention	6.00	0.00	6.00	2.85	0.00	2.85
Family Justice Center	4.00	0.00	4.00	4.00	0.00	4.00
Healthy Baby/Healthy Child	47.96	3.04	51.00	46.14	3.86	50.00
School Based Health	24.26	9.94	34.20	25.90	8.90	34.80
Violence Prevention	1.00	2.00	3.00	2.06	2.09	4.15
Youth Development Network	10.00	0.00	10.00	10.00	0.00	10.00
Youth to Health Careers/BAHEC	2.90	3.90	6.80	0.00	0.00	0.00
Total Child, Adolescent, & Family Health Bureau	121.37	27.38	148.75	112.85	23.95	136.80
Asthma Prevention & Control	4.42	1.45	5.87	3.22	0.85	4.07
Bio-Safety	1.00	0.00	1.00	1.05	0.00	1.05
Boston Tobacco Control	1.83	5.12	6.95	0.60	7.89	8.49
Cancer Prevention & Management	1.00	0.00	1.00	0.25	0.00	0.25
Childhood Injury Prevention	2.95	0.00	2.95	3.05	0.00	3.05
Chronic Disease Control	0.00	0.00	0.00	3.29	2.65	5.94
Community Initiatives Bureau	8.75	5.31	14.06	7.84	0.00	7.84
Coordinated Support & Training	0.00	0.00	0.00	0.70	0.30	1.00
Healthline	3.60	0.00	3.60	3.60	0.58	4.18
LGBT & Immigrant Health	1.00	0.00	1.00	1.00	0.00	1.00
Office of Environmental Health	4.00	0.00	4.00	1.30	0.00	1.30
Office of Environmental Health - Hazards	5.33	5.02	10.35	8.29	4.46	12.75
Office of Environmental Health - Lead	7.40	7.60	15.00	5.55	7.65	13.20
Oral Health Promotion	0.50	0.50	1.00	0.43	0.56	1.00
Outreach & Mobilization	2.60	0.00	2.60	3.60	0.00	3.60
Public Health Wellness Center	5.65	0.00	5.65	5.42	0.00	5.42
The Health Connection	3.83	0.00	3.83	3.00	0.00	3.00
Total Community Initiatives Bureau	53.86	25.00	78.86	52.19	24.94	77.13
Homeless Services Bureau	52.39	136.26	188.65	46.95	124.65	171.60
AIDS Program	11.02	19.63	30.65	4.30	21.05	25.35
CDC Control	13.56	4.64	18.20	16.48	1.37	17.85
CDC Division - PHEP	0.00	5.70	5.70	0.00	5.31	5.31
HIV Dental	0.00	2.85	2.85	0.00	3.00	3.00
Infectious Disease Bureau	0.00	0.00	0.00	2.93	0.00	2.93
Tuberculosis Clinic	9.59	4.23	13.82	8.08	2.86	10.94
Total Infectious Disease Bureau	34.17	37.05	71.22	31.79	33.59	65.38
Community Health Centers	1.00	0.00	1.00	0.00	0.00	0.00
Community Health Education Center (CHEC)	4.80	2.00	6.80	4.67	0.14	4.81
Death Registry/Permits	0.00	3.40	3.40	0.00	3.80	3.80
Disparities	2.00	0.00	2.00	2.25	0.50	2.75
Grants Management & Development	0.00	2.07	2.07	2.07	0.00	2.07
Information Technology	13.75	0.00	13.75	17.25	0.00	17.25
PH Program Operations	10.13	0.00	10.13	10.12	0.00	10.12
Policy & Planning	4.20	0.00	4.20	4.19	0.00	4.19
REACH	1.00	3.00	4.00	0.00	4.95	4.95
Research	9.53	0.00	9.53	10.21	0.00	10.21
Third Party Billing	0.00	2.00	2.00	0.00	2.17	2.17
Total Public Health Service Centers	46.41	12.47	58.88	50.76	11.55	62.31
TOTAL PUBLIC HEALTH PROGRAMS	338.80	290.32	629.12	327.48	269.91	597.39

	FY09	FY09	FY09	FY10	FY10	FY10
Emergency Medical Services/Emergency Preparedness	Internal	External	Total	Internal	External	Total
Emergency Medical Services	435.00	9.89	444.89	401.00	10.50	411.50
Public Health Preparedness	0.00	7.26	7.26	0.00	8.50	8.50
	435.00	17.15	452.15	401.00	19.00	420.00

	FY09	FY09	FY09	FY10	FY10	FY10
ADMINISTRATION	Internal	External	Total	Internal	External	Total
Administration	72.51	-	72.51	73.01	0.80	73.81

	FY09	FY09	FY09	FY10	FY10	FY10
PROPERTY	Internal	External	Total	Internal	External	Total
Albany Street Campus	2.00	0.00	2.00	2.00	0.00	2.00
Long Island Campus	11.00	0.00	11.00	10.00	0.00	10.00
Northampton Square	18.60	0.00	18.60	19.60	0.00	19.60
Property Administration	5.00	0.00	5.00	4.00	0.00	4.00
TOTAL PROPERTY	36.60	0.00	36.60	35.60	0.00	35.60

TOTAL FTE's	882.91	307.47	1,190.38	837.09	289.71	1,126.80
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External Funds Budget

Program	Project Grant	FY10 Budget
Adolescent Wellness		
Adolescent Wellness Total	Boston Youth Summer Jobs Program	7,269
		7,269
AIDS Program		
	HIV Emergency Relief Subcontracts	10,535,456
	MAI - Administration	102,877
	MAI - Subcontracts	758,790
	RWCA Administration	1,108,163
	RWCA Quality Management	370,140
	RWCA Support Services	394,610
AIDS Program Total		13,270,036
Asthma Prevention & Control		
	Healthy Public Housing Initiative Phase2	25,010
	HPhi-EPP	96,908
Asthma Prevention & Control Total		121,918
Bio-Safety		
Bio-Safety Total	Bio-Safety	137,025
		137,025
Boston Healthy Start.		
Boston Healthy Start Total	BHSI - Administration	2,025,292
		2,025,292
Boston Tobacco Control		
	Boston Tobacco Control	216,065
	Boston Tobacco Control - Fines	46,297
	Tobacco Control - Ordinance Receipts	266,903
	Tobacco Demonstration Projects	137,803
Tobacco Control Total		667,068
Cancer Prevention & Management		
Cancer Prevention & Management Total	Cancer Transportation	47,250
		47,250
CDC Control		
	CDC Suffolk County Jail HIV	64,654
	I-3 Immunization	48,459
CDC Control Total		113,113
CDC Division		
CDC Division Total	PHEP EPI & Surveillance	603,113
		603,113
CHEC		
CHEC Total	Community Health Workers Initiative	39,113
		39,113
Child & Adolescent Mental Health		
	Prevention of Youth Violence	59,850
	SBH-Mental Health Coalition Income	52,500
Child & Adolescent Mental Health Total		112,350

Chronic Diseases		
	Boston STEPS	258,016
	PHH-PRC	57,457
	School Nutrition Project	94,168
	Wellness Promotion & Child Care	59,819
Chronic Diseases Total		469,461
Communications		
	PHEP Public Information	118,008
Communications Total		118,008
Community Initiatives Bureau		
	Food and Fitness - Kellogg Grant	277,449
Community Initiatives Bureau Total		277,449
Coordinating Support & Training		
	Mente Y Cuerpo: Mind and Body	184,247
Coordinating Support & Training Total		184,247
Death Registry/Permits		
	Burial Permits	181,724
Death Registry/Permits Total		181,724
Disparities		
	Disparities in Health Income	201,821
Disparities Total		201,821
Domestic Violence Prevention		
	Peace At Home	4,200
Domestic Violence Prevention Total		4,200
EMS		
	Boston EMS Details	191,544
	MMRS#6 - FY2007 Program Continuation	259,595
	Region 4C Hospital Preparedness Coordina	101,480
	UASI- Training	880,063
	UASI-Exercise	187,790
EMS Total		1,620,472
Entre Familia		
	Boston Consortium of Services for Latino	500,000
	Entre Familia Food Stamps	7,000
	Entre Familia Residential	1,190,443
	Women & Families Division	2,100
Entre Familia Total		1,699,543
Environmental Hazards		
	Asbestos Removal Permits	227,571
	BPHC Permits	8,997
	CARE Safe Shops-EPA	14,137
	DPH Permits	19,411
	Safe Shops Nail Salons	121,389
Environmental Hazards Total		391,505
Healthline		
	Connecting Consumers with Care - BCBS	37,178
	Healthline (Department of Medical Asst)	11,325
Healthline Total		48,503
Healthy Baby/Healthy Child		
	BCYF	50,001
	BHSI - Healthy Baby/Healthy Child	128,837
	HB-Children's Hospital	30,101
	Healthy Baby Restricted Income	12,000
	Healthy Baby/Child-Income	66,242
	NON Empowerment Employment	71,696
Healthy Baby/Healthy Child Total		358,877

HIV Dental		
	HIV Dental Income Account	2,100
	HIV Dental Ombudsman Program	668,658
	HIV Dental Ombudsperson Program	130,000
	Special Projects - Oral Health	24,635
HIV Dental Total		825,393
Homeless Services		
	Emergency Shelter Grant	33,271
	External Food Contracts	36,750
	External Laundry Contracts	23,625
	General Funds-Homeless Services	4,489
	Homeless Re-Entry	430,541
	HOPWA	66,453
	Long Island Shelter	3,745,377
	MBHP SOAP Mattapan	720,977
	Project SOAR	201,572
	RWCA - Case Management	99,666
	RWCA Long Island Shelter	252,561
	Serving Ourselves I (HUD)	397,445
	Serving Ourselves II	214,704
	SOAR Operating Funds	42,400
	Social Services	169,657
	Transitions	1,373,130
	Woods Mullen Shelter	1,243,286
Homeless Services Total		9,055,905
Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	478,403
Lead Poisoning Prevention Total		478,403
Men's Substance Abuse		
	Men's Substance Abuse Income	86,962
Men's Substance Abuse Total		86,962
MOMs Project		
	Moms Project - HIV/AIDS Prevention	103,481
	Mom's Project- Income	47,758
	Moving on to Recovery & Empowerment	500,000
MOMs Project Total		651,239
Oral Health Promotion		
	Oral Health Foundation II	56,090
	Oral Health Promotion Residency Training Agreement	7,861
Oral Health Promotion Total		63,951
Public Health Preparedness		
	PHEP Delvalle	402,163
	PHEP Public Health Preparedness	840,608
Public Health Preparedness Total		1,242,771
REACH		
	MASS Connect	17,945
	Health Disparities Reductions	33,059
	REACH US CEED	850,000
REACH Total		901,005
School Based Health		
	SBH - ABCD Advance	13,565
	SBH - ABCD Cost	29,864
	School Health Programs-Income	147,765
	SH DPH 8 Schools	527,024
School Based Health Total		718,218
Substance Abuse Prevention & Treatments		
	Drug Free Counseling	59,000
	Drug Free Counseling-Income	10,500
	Enhanced Needle Exchange	425,150
	MASBIRT-PHC	184,091
	Methadone Maintenance	312,864
	N.D Coalition Allston/Brighton	80,000
	N.D Coalition Charlestown	80,000
	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	80,000
	N.D Coalition S.End Healthy Boston	80,000
	N.D Coalition South Boston	80,000
	Methadone Maintenance-Income	1,336,251
Substance Abuse Prevention & Treatments Total		2,987,856

Third Party Billing		
	Billing Management	243,487
Third Party Billing Total		243,487
Tuberculosis Clinic		
	TB Clinic Fee Portion	368,595
	TB Clinic-3rd Party Reimbursement	185,345
Tuberculosis Clinic Total		553,940
Violence Prevention		
	Family Justice Center Income	27,004
	RWJ- Building Health Teens	249,354
	RWJ-Breaking the Circle	207,337
	VIP Income	63,427
	Shannon Grant	154,001
Violence Prevention Total		701,123
Youth Development Network		
Youth Development Network	YDN - Summer Program	7,500
Youth Development Network Total		7,500
Youth to Health Careers/BAHEC		
	BAHEC Administration	119,721
	BAHEC LEARN AND EARN	11,735
	BAHEC Miscellaneous Income	6,374
	Commonwealth Medicine	24,974
	Map Medical Interpreter Training (BAHEC)	85,530
	Model State Supported BAHEC	74,114
	New England Aids Education and Training	17,633
	Office of HS Renewal	5,001
Youth to Health Careers/BAHEC Total		345,082
	Grand Total	41,562,191

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, policy development and assurance. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as street outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as school-based primary care clinics, homeless shelters, and substance abuse treatment); emergency preparedness (such as the Office of Public Health Preparedness, Emergency Medical Services, Communicable Disease Division, and the Office of Environmental Health); monitoring and reporting on the health status of the City's residents (such as health update reports for each neighborhood); and development of public policy approaches that maximize 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

- Implement violence prevention programming that provides children, youth and their families with tools and strategies to handle conflict and trauma without resorting to violence.
- 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, and primary care.
- Eliminate racial and ethnic health disparities 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.
- 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 '07	Actual '08	Projected '09	Target '10
% of active Boston TB cases completing recommended treatment course		100%	100%	95%
% of babies who are low birth weight	9.6%	9%	9.6%	9.6%
% of clients provided with HIV services who are people of color			75%	59%
% of Healthy Baby/Healthy Child active clients with a medical home				98%
% of high school students who are current smokers				9%
% of women receiving a mammogram in the last year		72%	72%	70%
Ambulance transports	68,943	72,892	76,830	75,000
Bilingual Boston healthcare workers who complete medical interpreting training		142	181	125
Boston residents completing emergency preparedness-related training			502	400
Clients receiving drug-free counseling services			750	750
Compliance rate for youth access regulation among tobacco retailers	94	93	93	90
Emergency shelter bed nights provided	273,182	273,477	269,763	265,000
Families served in residential and outpatient substance abuse treatment			263	195
Home visits for asthma education and services			166	100
Homeless clients placed in transitional or permanent housing		689	615	600

Individuals served by the Mayor's Health Line (MHL)	5,475	7,500	10,227	8,400
Median response time for Priority 1 calls		6.2	5.7	6.0
Median response time for Priority 2 & 3 calls		8.3	7.2	7.5
Uninsured children and families enrolled in health insurance programs by BPHC	565	724	880	1,000
VIP neighborhood coalition meetings, activities, and youth outreach			110	120
Youth receiving case management services through YDN			241	200
Youth receiving peer leadership training				60

External Funds Projects

Adolescent Wellness Program

AWP Summer Youth Program

Project Mission

Funding from the Boston Regional DCF Youth Summer Jobs Program to hire four youth in state custody for summer jobs. The youth range in age from 15-17 and are hired into the Adolescent Wellness Program (AWP) summer program.

AIDS Program

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White CARE Act Part A to provide services through subcontractors for the HIV/AIDS population. Assists community services by improving the availability of primary healthcare support services.

MAI Administration

Project Mission

Funding from HRSA RWCA Part F to administer and manage Minority AIDS Initiatives grant and subcontractors.

MAI Subcontracts

Project Mission

Funding from HRSA RWCA Part F to provide services to Minority Communities through minority provider subcontracts.

RWCA Administration

Project Mission

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

RWCA Quality Management

Project Mission

Funding from the HRSA RWCA Part A to assess the extent that services funded under Ryan White meet federal guidelines and improve access and quality of individuals receiving HIV health services.

RWCA Support Services

Project Mission

Funding from the HRSA RWCA Part A to evaluate and manage the Boston Eligible Metropolitan Area (EMA) Planning Council and its legal mandates.

Asthma Prevention & Control

Healthy Pest-free Housing Initiative -EPA

Project Mission

Funding from the Environmental Protection Agency (EPA) to implement the Healthy Pest Free Housing Initiative and implement a peer to peer education network, reduce pest infestation, and implement a pesticide buy back campaign.

Project Mission

Funding from the EPA for the Healthy Pest Free Housing Initiative, a 3 year program that provides health education and advocacy on integrated pest management and asthma in collaboration with Boston Public Housing residents and the Boston Housing Authority (BHA). The initiative includes a resident health campaign, community and organizational capacity building to sustain effective pest management practices, a public awareness campaign and dissemination of intervention tools and findings.

Bio-Safety

Bio-safety

Project Mission

Income generated from annual issuance of permits to entities seeking to conduct biological research.

Boston Healthy Start

BHSI Administration

Project Mission

Federal funding for grants to community based organizations designed to reduce infant mortality in Boston.

Cancer Prevention & Management

Cancer Ride

Project Mission

Funding from the Conference of Boston Teaching Hospitals (COBTH) to provide free taxi coupons to cancer patients for transportation to and from hospitals for screening and treatment.

Communicable Disease Control

CDC - Suffolk County Jail HIV

Project Mission

Funding from Suffolk County Sheriff's Department to provide HIV program services (counseling and testing) at the Suffolk County 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

Federal funding through the MDPH 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.

CHEC

Community Health Workers Initiatives

Project Mission

Funding from Action for Boston Community Development (ABCD) to provide the Comprehensive Educator Outreach Certificate program to community health workers.

Child & Adolescent Mental Health

SBH – Child & Adolescent Mental Health

Project Mission

Funding from the Children's Hospital Boston to support the public awareness and educational activities of the Boston Coalition for Child and Adolescent Mental Health around mental health, violence and substance abuse prevention.

Chronic Disease

Boston STEPS

Project Mission

Federal funding to reduce the burden of diabetes, asthma and obesity for residents in seven Boston neighborhoods using a consistent overall health promotion message.

PHH-PRC

Project Mission

Federal 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.

School Nutrition Project

Project Mission

Funding from Project Bread for a pilot project in two BPS middle schools to improve the nutritional content of meals and increase the variety of foods acting as a case study for the whole of the Boston Public School System.

Wellness Promotion & Child Care

Project Mission

MDPH funding over two and a half years to provide tools for child care providers to implement healthier nutrition and physical activity environment for the children who attend.

Communications

EP - Public Information

Project Mission

Federal funding through MDPH 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. Also, to communicate the need of dispense of medication to the entire population within 48 hours.

Community Initiatives Bureau

Food & Fitness – Kellogg Grant

Project Mission

Two year pilot funding from the Kellogg Foundation to support the creation of a comprehensive citywide plan to fight obesity and increase the availability of public space for physical activity. BPHC acts as fiscal agent.

Coordinating Support & Training

Mente Y Cuerpo: Mind & Body

Project Mission

Funding from the Office of Minority Health, this is a bilingual/bicultural mental health program for Latina women 18 and older whom limited English proficiency is a barrier to effective prevention and care.

Death Registry/ Burial Permits

Death Registry/ Burial Permits

Project Mission

Income generated from issuing burial permits.

Disparities

Disparities in Health - Income

Project Mission

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

Domestic Violence Prevention

DV- Peace At Home

Project Mission

Income generated from the sale of a health awareness brochure about domestic violence to community based organizations and service providers.

EMS

Boston EMS Details

Project Mission

Funding received from private entities when providing EMS detail services.

EMS - MMRS

Project Mission

Funding from the Office of Public Safety and Security - FEMA to support the enhancement of local level capabilities in the areas of emergency preparedness in the metropolitan region.

EMS - Region 4C Hospital Preparedness Coordination

Project Mission

Funding from the Department of Health and Human Services (DHHS) for staff coordination for hospital preparedness in the event of a major disaster in region 4.

EMS - UASI DeValle Training

Project Mission

Urban Area Security Initiative (UASI) funding 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.

EMS – UASI Exercise

Project Mission

Federal funding to develop, design, conduct and evaluate integrated training exercises, in accordance with Homeland Security requirements.

Entre Familia

Boston Consortium of Services for Latino women in Recovery

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) provided for sustaining and expanding 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 MDPH and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This also provides 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.

Environmental Health - Hazards

Asbestos Removal Permits

Project Mission

Income generated from issuing permits fee paid for asbestos abatement work in the City of Boston.

Safe Shops - Nail Salons

Project Mission

Federal funding from the Centers for Disease Control (CDC) to educate nail salon workers on health hazards and improve occupational safety.

EPA Safe Shops

Project Mission

Funding from EPA to work with automotive repair and body shops of Boston to address the negative environmental, occupational and public health impact of their work.

Statutory Permits

Project Mission

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

BPHC Permits

Project Mission

Income generated from issuing permits for Body Art Practitioners, wells and junkyards.

Healthline

BCBS – Connecting Consumers with Care

Project Mission

Funding from Blue Cross Blue Shield to connect low-income, predominantly Black or Latino Boston residents to MassHealth, the Commonwealth Care Health Insurance Program and other public and private health access programs through outreach, enrollment and case management for workers in auto body shops and nail salons, and through the city's Earned Income Tax Credit preparation sites and other venues reaching low-income individuals.

Healthline (DMA)

Project Mission

Funding from various sources to support the work of the Mayor's Healthline.

Healthy Baby/Healthy Child

BCYF Early Literacy Program

Project Mission

Funding for three years to hire an Early Childhood Educator who will work with the Commission's Healthy Baby/Healthy Child home visiting program 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 (BHSI) to address 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 strengthening teen parents' parenting and life skills through groups and comprehensive care.

Healthy Baby/Child Income

Project Mission

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

Father Empowerment (DOR)

Project Mission

Funding from the Department of Revenue (DOR) for a demonstration/ evaluation project to explore ways of improving the emotional and financial well-being of children; the project collaborates with the community to promote paternity establishment, child support payments, marriage and/or healthy relationships and responsible fatherhood.

HIV Dental

Dental Ombudsman

Project Mission

Funding from Ryan White Act Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who don't have dental insurance. Also provides advocacy and education on HIV/AIDS and dental care to clients and providers. Service area is 7 counties in Massachusetts and 3 counties in Southern New Hampshire. 142 dentists enrolled in program to provide services.

Dental Ombudsperson

Project Mission

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

Homeless Services

Emergency Shelter Grant

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 such as Hello House and the Elizabeth Stone House.

External Laundry Contracts

Project Mission

Revenue derived from the provision of laundry services to outside agencies such as Volunteers of America.

Farm Income

Project Mission

Revenue generated from sales of produce grown on the farm.

General Funds

Project Mission

Donations and small grants.

Housing Opportunities for People with-AIDS (HOPWA)

Project Mission

Federal funding from the US Department of Housing and Urban Development (HUD)/McKinney Housing Opportunities for People with AIDS. Part of Project Soar-Safe Harbor Program, serving people who are homeless, who have AIDS and substance abuse problems. Funds are used to provide case management (primarily devoted to obtaining permanent housing) for those seeking to end their addiction.

Long Island Shelter / DTA

Project Mission

Funding from the Department of Transitional Assistance (DTA), the 387-bed emergency shelter located on Long Island. Also provides support to other programs including SOS, Project Soar-Safe Harbor.

Long Island Shelter Farm

Project Mission

Grant from the Emergency Shelter Commission to operate a farm to provide fresh produce for meals and serve as job training site for basic job skills and farming experience.

Mattapan MBHP- SOAP –BMC

Project Mission

Revenue from third party billing for service provided to clients in a step-down unit in Mattapan that provides substance abuse counseling and short term residence.

Project SOAR

Project Mission

Funding from HUD to operate 70 bed transitional programs at Long Island and matched with funding from the Commonwealth's DTA as well as the City of Boston.

DMH

Project Mission

Department of Mental Health (DMH) funding for social work services at Long Island and Woods Mullen emergency shelters.

RWCA Case Management

Project Mission

Funding from RWCA to provide case management services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues.

RWCA Long Island Shelter

Project Mission

Funding from RWCA to provide housing services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues. Focus is to help individuals move from the program into permanent housing.

Re-Entry

Project Mission

Funding from MDPH Bureau of Substance Abuse Services (BSAS) for 25 beds to provide intensive re-entry and substance abuse counseling for clients coming from out of the correctional systems.

Serving Ourselves

Project Mission

Funding from HUD to provide a job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Transitional Support Services

Project Mission

Funding from the BSAS for 40 beds to provide intensive substance abuse counseling and short term residence for clients coming out of detoxification programs.

Woods Mullen Shelter / DTA

Project Mission

Funding from DTA for 180-bed emergency shelter which also serves as the intake center for the Long Island Shelter.

Lead Poisoning Prevention

Childhood Lead Poisoning Prevention

Project Mission

Funding from MDPH to respond to elevated blood lead levels in children. Staff provides education, medical follow-up, and environmental follow-up to ensure proper treatment, improved health status and abatement of the problem.

Men's Substance Abuse

Men's Health and Recovery

Project Mission

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

Mom's Project

Mom's Project - HIV/AIDS Prevention

Project Mission

Funding from MDPH to provide HIV/AIDS education and prevention for women enrolled in the Mom's Project and Entre Familia.

Mom's Project – Revenue

Project Mission

Reimbursement 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 SAMSHA to provide intensive outpatient substance abuse treatment for women. Enhance group, individual, and case management services are provided to improve treatment outcomes and reduce HIV transmission among women in early recovery.

Oral Health Promotion

Residency Training Agreement

Project Mission

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

Oral Health Foundation

Project Mission

Funding from the Oral Health Foundation to develop the Oral Health office of the Boston Public Health Commission.

Public Health Preparedness

EP – DeValle Training

Project Mission

Federal funding through MDPH for staff training on responses to bioterrorism and other emergency public health threats.

EP – Public Health Preparedness

Project Mission

Federal funding 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

Mass CONECT

Project Mission

Funding from Harvard School of Public Health to assist in REACH Coalition expansion and development.

Reach Boston US CEED

Project Mission

Funding from CDC to establish a Center of Excellence in the Elimination of Health Disparities.

School-Based Health

SBH-ABCD Advance and Cost

Project Mission

Funding from ABCD to employ a full-time health educator to provide services at eight school based health centers.

SBH DPH 8 Schools

Project Mission

Funding from MDPH 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.

Substance Abuse Treatment Services

Drug Free Counseling

Project Mission

Funding from MDPH for individual and group counseling, and 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.

Enhanced Needle Exchange

Project Mission

Unit based billing contract from MDPH 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 & hepatitis infections among injecting drug users.

MASBIRT-PHC

Project Mission

Funding from MDPH to provide brief intervention, treatment and referral to treatment for alcohol and drugs in primary care setting, Boston Medical Center was selected as the pilot site for the project.

Methadone Maintenance

Project Mission

Funding from MDPH for individual and group counseling and daily medication dispensing (methadone) for clients who are uninsured.

Methadone – Income

Project Mission

Revenue from third-party payers for methadone detoxification services.

No Drugs Coalition

Project Mission

Funding from MDPH to implement strategic prevention framework including need assessment and development of a plan to address substance abuse prevention needs in specific neighborhoods. South End, South Boston, Chinatown, JP/Roxbury, Charlestown, Dorchester, South Boston Hope & Recovery and Allston/Brighton.

Third Party Billing

Billing Management

Project Mission

Funding for an internal department to manage and maximize all third party revenue generated by services provided by the Boston Public Health Commission.

Tobacco Control

Boston Tobacco Control

Project Mission

Funding from MDPH to support compliance, enforcement and education of local laws, ordinances and regulations.

Tobacco Control - Fines

Project Mission

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

Tobacco Control - Ordinance Receipts

Project Mission

Revenue generated from permits for tobacco retailers.

Tobacco Demonstration Projects

Project Mission

Funding from MDPH for tobacco control interventions that focus on communities and populations in Boston with the highest smoking prevalence, particularly Mass-Health (Medicaid) members.

Tuberculosis Clinic

TB Clinic Fee Portion

Project Mission

Funding from MDPH for the tuberculosis (TB) clinic operation. Reimbursements for physicians, nursing care, and visit, as well 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.

Violence Prevention

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.

VIP Income

Project Mission

Funding from area health organizations through the Health Equity Office to develop a community based campaign design and use of new media techniques that promotes a message nonviolence and peace in Boston communities.

Shannon Grant

Project Mission

Funding from Commonwealth of Massachusetts, Executive Office of Public Safety through the Boston Police Department to support an emergency room violence intervention and advocacy program at Boston Medical Center and additional trauma response activities.

Youth Development Network

YDN - Summer

Project Mission

Funding from John Hancock Financial Services to provide five internships associated with the Youth Development Network.

Youth to Health Careers/BAHEC

BAHEC Administration

Project Mission

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

Learn and Earn

Project Mission

Funding from various donations to support the youth programs.

BAHEC - Miscellaneous Income

Project Mission

Revenue generated by registration fees for Medical Interpretation Training and sale of video series.

Commonwealth Medicine

Project Mission

Funding to support the Youth Medical Interpreter Training Program, a program to introduce 10-20 high school students to interdisciplinary careers on community health centers.

MAP/Medical Interpreter Training (BAHEC)

Project Mission

Funding through a contract from UMASS Medical School to provide advanced skill programs for bilingual staff working with MassHealth members at hospitals, community health centers and other health care facilities.

Model State Supported AHEC

Project Mission

State funding subcontracted 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 (NEAETC) to provide an annual "Oral Health HIV Symposium" for oral health providers.

Office of High School Renewal

Project Mission

Funding from Boston Public Schools to support the costs of 2-3 BPS adolescents with special learning needs.

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.

FY10 Major Initiatives

- Complete the rehabilitation of the parking garage at Northampton Square.
- Design accessibility improvements at the Finland Building, including the renovation of the elevator.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>10,000</i>	<i>655,508</i>	<i>2,750,000</i>	<i>770,000</i>

Public Health Commission Project Profiles

AMBULANCE STATION IMPROVEMENTS

Project Mission

Repair and reinforce ambulance bay floor slab.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

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**, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	500,000	250,000	750,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	500,000	250,000	750,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	207,665	250,000	250,000	792,335	1,500,000
Grants/Other	0	0	0	0	0
Total	207,665	250,000	250,000	792,335	1,500,000

Public Health Commission Project Profiles

FINLAND BUILDING ELEVATOR

Project Mission

Upgrade elevators to insure handicapped access to staff and clients of the social services programs in the building.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	250,000	1,650,000	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	250,000	1,650,000	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	200,000	1,700,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,700,000	1,900,000

NORTHAMPTON SQUARE PARKING GARAGE

Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors, ramps and ceilings; rebuilding corbels, beams and expansion joints; and cleaning and painting as needed.

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

Location, South End

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	177,054	2,500,000	320,000	502,946	3,500,000
Grants/Other	0	0	0	0	0
Total	177,054	2,500,000	320,000	502,946	3,500,000