

# Public Health

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# Public Health

Dr. Bisola Ojikutu, *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.

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	120,801,597	131,564,694	140,204,584	144,373,120
<b>Total</b>	<b>120,801,597</b>	<b>131,564,694</b>	<b>140,204,584</b>	<b>144,373,120</b>

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Public Health Commission	16,862,819	15,093,852	12,145,600	22,457,977
<b>Total</b>	<b>16,862,819</b>	<b>15,093,852</b>	<b>12,145,600</b>	<b>22,457,977</b>

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	57,559,249	68,604,960	66,460,013	68,646,443
<b>Total</b>	<b>57,559,249</b>	<b>68,604,960</b>	<b>66,460,013</b>	<b>68,646,443</b>



# Public Health Commission Operating Budget

Dr. Bisola Ojikutu, Executive Director, Appropriation 620000

## Department Mission

The mission of the Boston Public Health Commission is to work in partnership with communities to protect and promote the health and well-being of all Boston residents, especially those impacted by racism and systemic inequities.

## Selected Performance Goals

### Public Health Services

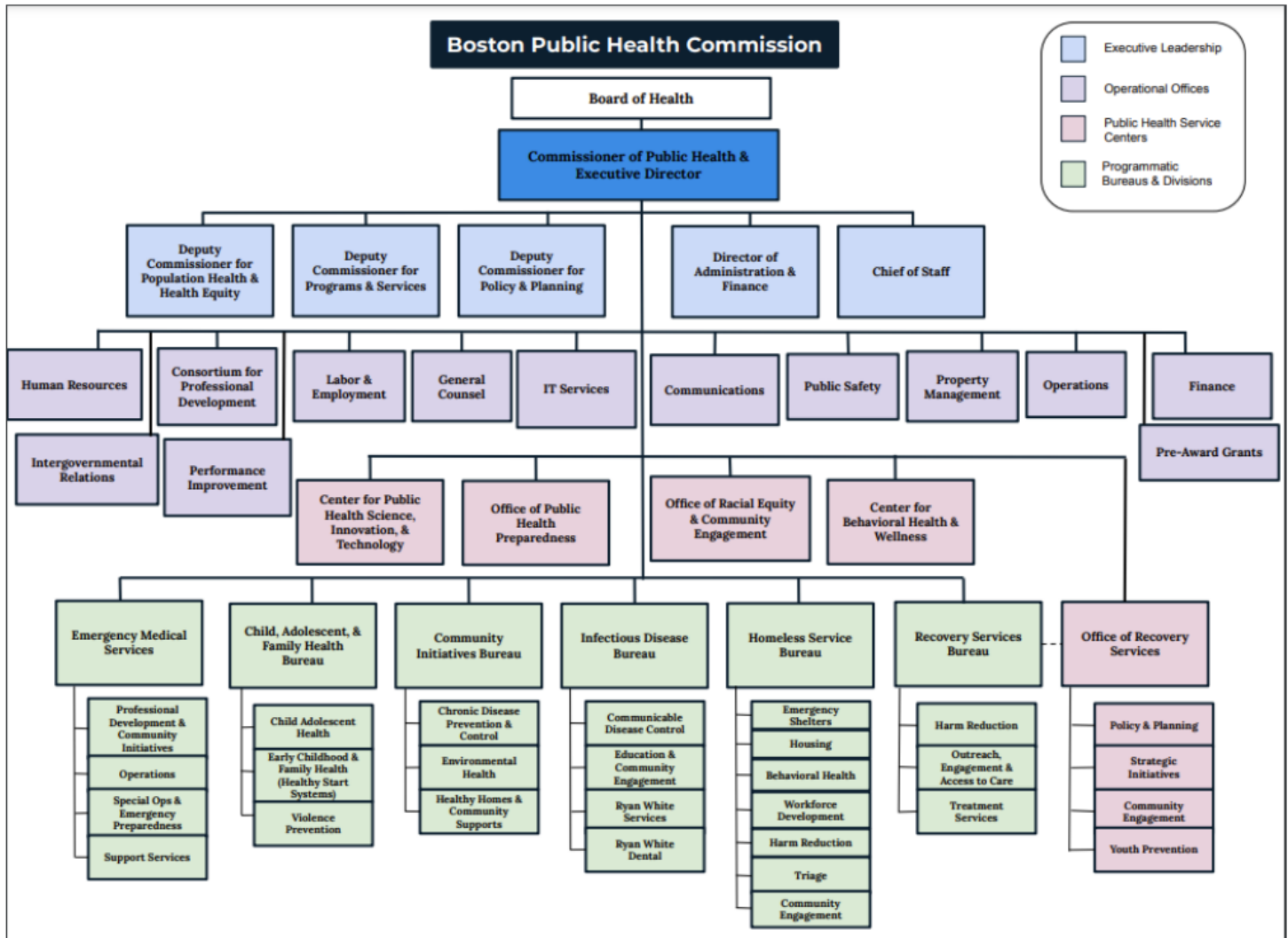
- Collect more syringes than distributed.
- Community safety.
- Harm reduction.
- Increase access to naloxone.
- Timely response.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Public Health Services	102,775,978	109,797,314	119,865,068	114,014,869
	PHC Administration	12,964,210	14,677,584	15,593,176	24,265,139
	Public Health Property	5,061,409	7,089,796	4,746,340	6,093,112
	<b>Total</b>	<b>120,801,597</b>	<b>131,564,694</b>	<b>140,204,584</b>	<b>144,373,120</b>

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Public Health Commission	57,559,249	68,604,960	66,460,013	68,646,443
<b>Total</b>	<b>57,559,249</b>	<b>68,604,960</b>	<b>66,460,013</b>	<b>68,646,443</b>

Operating Budget	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	0	0	0	0
Non Personnel	120,801,597	131,564,694	140,204,584	144,373,120
<b>Total</b>	<b>120,801,597</b>	<b>131,564,694</b>	<b>140,204,584</b>	<b>144,373,120</b>

# Public Health Commission Operating Budget



## Authorizing Statutes

- Enabling Act, 1995 Mass. Acts ch. 147.

# Department History

	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Recovery Services Bureau	877,627	875,613	758,442	822,511	64,069
Residential Services	958,294	1,231,108	1,113,377	1,176,907	63,530
Resources and Referral Center	4,140,522	5,538,400	5,043,075	5,102,638	59,563
Risk Reduction and Overdose Prevention	1,792,987	1,884,295	1,943,912	1,993,656	49,744
Specialized Outpatient Counseling	669,632	820,067	1,022,450	1,101,867	79,417
<b>Total Recovery Services Bureau</b>	<b>8,439,062</b>	<b>10,349,483</b>	<b>9,881,256</b>	<b>10,197,579</b>	<b>316,323</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
CAHD Health Services	3,627,226	4,481,247	4,827,277	4,890,327	63,050
Child, Adolescent, and Family Health	856,355	1,031,628	936,059	952,045	15,986
Family Justice Center	364,873	305,075	0	0	0
Healthy Baby/Healthy Child	4,187,488	4,855,582	5,364,105	5,386,379	22,275
VIP/Trauma Prevention	4,312,523	4,716,478	0	0	0
Youth Development Network	581,042	613,591	790,675	802,485	11,810
<b>Total Child, Adolescent, &amp; Family Health Bureau</b>	<b>13,929,507</b>	<b>16,003,600</b>	<b>11,918,115</b>	<b>12,031,236</b>	<b>113,121</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Asthma Prevention and Healthy Homes	438,793	647,642	1,025,575	949,891	(75,684)
Biological Safety	151,439	162,958	0	0	0
Community Initiatives Bureau	890,939	1,092,382	903,853	982,180	78,327
Environmental Hazards	1,840,178	2,094,624	2,484,823	2,540,827	56,004
Health Promotion	919,953	1,076,233	1,118,464	1,119,466	1,002
Injury Prevention	89,892	166,980	0	0	0
Mayor's Health Line	415,453	544,887	438,071	492,278	54,207
Public Health Wellness Center	513,350	510,545	477,730	484,039	6,310
Tobacco Control	141,885	145,276	141,058	150,683	9,626
<b>Total Community Initiatives Bureau</b>	<b>5,401,883</b>	<b>6,441,528</b>	<b>6,589,572</b>	<b>6,719,364</b>	<b>129,791</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
<b>Total Emergency Medical Services</b>	<b>72,621,493</b>	<b>81,316,477</b>	<b>84,814,819</b>	<b>86,805,755</b>	<b>1,990,937</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
<b>Total Homeless Services Bureau</b>	<b>7,786,680</b>	<b>11,631,735</b>	<b>12,705,583</b>	<b>13,181,262</b>	<b>475,679</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Communicable Diseases Control	2,171,523	2,265,330	2,821,679	2,750,788	(70,890)
Education and Outreach	1,845,965	2,077,358	2,334,978	2,366,432	31,455
Infectious Disease Bureau	1,369,502	1,551,662	1,802,115	1,728,882	(73,233)
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000	0
<b>Total Infectious Disease Bureau</b>	<b>5,486,990</b>	<b>5,994,350</b>	<b>7,058,772</b>	<b>6,946,103</b>	<b>(112,669)</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
Center for Behavioral Health & Wellness	862,905	575,254	2,450,629	2,447,505	(3,125)
Community Health Center Grants	838,020	3,795,738	3,786,772	3,786,772	0
Public Health Preparedness	0	751,336	1,480,073	1,471,819	(8,254)
Public Health Science & Innovation	1,822,699	2,794,935	3,318,772	3,644,792	326,020
Racial Equity & Community Engagement	1,729,115	1,468,957	2,373,118	2,350,926	(22,192)
Violence Prevention	0	0	5,713,217	6,199,216	485,999
<b>Total Public Health Service Centers</b>	<b>9,026,828</b>	<b>9,386,220</b>	<b>19,122,581</b>	<b>19,901,030</b>	<b>778,449</b>
	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
<b>Total Public Health Services Expenditures</b>	<b>132,099,651</b>	<b>150,215,898</b>	<b>152,090,698</b>	<b>155,782,329</b>	<b>3,691,630</b>
Program Revenue (EMS)	(45,066,217)	(29,013,882)	(41,208,575)	(41,208,575)	0
Program Revenue (Non EMS)	(460,001)	(324,326)	0	(200,000)	(200,000)

<b>Total Public Health Program Revenue</b>	<b>(45,526,218)</b>	<b>(29,338,208)</b>	<b>(41,208,575)</b>	<b>(41,408,575)</b>	<b>(200,000)</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>86,573,433</b>	<b>120,877,690</b>	<b>110,882,123</b>	<b>114,373,754</b>	<b>3,491,630</b>
	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Recommended</b>	<b>Inc/Dec 25 vs 26</b>
Administration	915,942	4,659,970	939,192	1,035,726	96,534
Communications	544,558	630,383	996,176	960,873	(35,303)
Consortium for Professional Development	1,143,792	1,242,901	1,233,433	1,238,104	4,671
Executive Director	2,419,219	2,379,406	2,822,118	2,871,223	49,106
Finance	4,152,725	5,240,698	5,592,731	5,699,609	106,877
Human Resources	1,965,742	2,463,315	2,282,905	2,389,710	106,805
Information Technology Services	4,839,094	5,220,907	5,165,618	5,507,067	341,449
Intergovernmental Relations	194,466	229,560	271,639	276,217	4,578
Labor and Employment	491,642	775,690	769,765	772,191	2,426
Office of the General Counsel	929,399	955,466	1,083,532	1,101,301	17,770
Office of Performance Improvement	355,650	331,687	340,824	318,028	(22,796)
Program Operations	2,329,649	1,437,067	1,348,370	1,337,084	(11,287)
Public Safety	4,402,933	4,717,362	4,615,838	4,684,330	68,492
Programs Professional Development	0	1,500	15,000	15,000	0
Public Health Nursing Professional Development	2,628	1,090	12,500	12,500	0
<b>Total Administration &amp; Program Support Expenditures</b>	<b>24,687,439</b>	<b>30,287,002</b>	<b>27,489,642</b>	<b>28,218,964</b>	<b>729,322</b>
Administration Revenue	(10,507,741)	(14,444,155)	(4,286,383)	(4,286,383)	0
<b>TOTAL ADMINISTRATION &amp; PROGRAM SUPPORT</b>	<b>4,772,489</b>	<b>6,750,342</b>	<b>23,203,259</b>	<b>23,932,581</b>	<b>729,322</b>
Albany Street Campus	1,087,045	1,913,850	0	0	0
Northampton Square	2,023,881	3,176,678	0	0	0
Southampton Campus	2,450,483	1,725,829	0	0	0
Mattapan & Mass Ave Campuses	2,014,896	1,858,108	6,084,160	6,111,189	27,029
Long Island Campus	811,510	982,752	1,532,757	1,553,387	20,630
Property Administration	570,311	760,415	931,463	957,209	25,746
<b>Total Property Expenditures</b>	<b>9,162,683</b>	<b>12,062,356</b>	<b>8,548,380</b>	<b>8,621,785</b>	<b>73,405</b>
Property Revenue	(3,004,965)	(2,279,266)	(2,555,000)	(2,555,000)	0
<b>TOTAL PROPERTY</b>	<b>5,868,788</b>	<b>9,783,090</b>	<b>5,993,380</b>	<b>6,066,785</b>	<b>73,405</b>
	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Recommended</b>	<b>Inc/Dec 25 vs 26</b>
Change in Fund Balance	21,047,957	9,351,626	0	0	0
<b>APPROPRIATION GRAND TOTAL</b>	<b>120,801,597</b>	<b>130,309,496</b>	<b>140,078,762</b>	<b>144,373,120</b>	<b>4,294,358</b>



# Personnel FTEs

Public Health Program	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
Community Prevention Services	-	2.00	2.00	-	2.00	2.00
Recovery Services Bureau	3.62	-	3.62	5.12	-	5.12
Residential Services	11.20	41.68	52.88	11.20	43.50	54.70
Resources and Referral Center	37.60	1.00	38.60	36.91	1.00	37.91
Risk Reduction and Overdose Prevention	17.30	20.82	38.12	16.30	24.40	40.70
Specialized Outpatient Counseling	7.37	-	7.37	8.37	-	8.37
Total Recovery Services Bureau	77.09	65.50	142.59	77.90	70.90	148.80
Boston Healthy Start	-	4.40	4.40	-	4.25	4.25
CAHD Health Services	37.29	13.71	51.00	37.29	14.31	51.60
Child, Adolescent, and Family Health	5.00	-	5.00	5.00	-	5.00
Early Childhood Mental Health	-	3.00	3.00	-	3.00	3.00
Healthy Baby/Healthy Child	40.91	4.19	45.10	40.51	4.89	45.40
Youth Development Network	7.00	-	7.00	7.00	-	7.00
Total Child, Adolescent, & Family Health Bureau	90.20	25.30	115.50	89.80	26.45	116.25
Asthma Prevention and Healthy Homes	8.25	1.00	9.25	7.00	1.00	8.00
Community Initiatives Bureau	5.35	-	5.35	5.95	-	5.95
Environmental Hazards	16.06	9.73	25.79	16.46	7.59	24.05
Health Promotion	8.00	1.00	9.00	8.00	1.00	9.00
Mayor's Health Line	4.15	1.45	5.60	4.25	1.35	5.60
Public Health Wellness Center	4.68	-	4.68	4.68	-	4.68
Tobacco Control	1.00	4.00	5.00	1.00	4.00	5.00
Total Community Initiatives Bureau	47.49	17.18	64.67	47.34	14.94	62.28
Emergency Medical Services	471.00	2.00	473.00	470.50	2.50	473.00
Homeless Services Bureau	75.70	119.70	195.40	75.70	116.30	192.00
AIDS Program	-	15.29	15.29	-	19.65	19.65
CDC - Public Health Preparedness	-	2.87	2.87	-	2.03	2.03
Communicable Diseases Control	18.08	3.00	21.08	17.88	3.25	21.13
Education and Outreach	6.40	-	6.40	6.65	-	6.65
HIV Dental	-	5.90	5.90	-	5.40	5.40
Infectious Disease Bureau	10.16	-	10.16	8.80	-	8.80
Tuberculosis Clinic	-	5.30	5.30	-	5.34	5.34
Total Infectious Disease Bureau	34.64	32.36	67.00	33.33	35.67	69.00
Center for Behavioral Health & Wellness	4.00	-	4.00	4.00	-	4.00
Public Health Preparedness	11.34	12.66	24.00	11.04	5.96	17.00
Racial Equity & Community Engagement	7.00	-	7.00	7.00	-	7.00
Public Health Science & Innovation	13.00	-	13.00	14.00	1.00	15.00
Violence Prevention	24.00	11.00	35.00	21.65	13.35	35.00
Total Other Public Health Services	59.34	23.66	83.00	57.69	20.31	78.00
TOTAL PUBLIC HEALTH SERVICES	855.46	285.70	1,141.16	852.26	287.07	1,139.33
ADMINISTRATION & PROGRAM SUPPORT	FY25 Internal	FY25 External	FY25 Total	FY26 Internal	FY26 External	FY26 Total
Administration	6.00	2.00	8.00	7.00	-	7.00
Communications	5.80	-	5.80	6.00	1.00	7.00
Consortium for Professional Development	9.00	-	9.00	9.00	2.00	11.00

Executive Director	11.60	6.00	17.60	12.60	6.00	18.60
Finance	34.50	-	34.50	35.50	-	35.50
Human Resources	12.00	-	12.00	12.00	2.00	14.00
Information Technology Services	21.00	-	21.00	21.00	1.00	22.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Labor and Employment	4.00	-	4.00	4.00	-	4.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Office of Performance Improvement	2.00	-	2.00	2.00	1.00	3.00
Program Operations	9.00	-	9.00	9.00	-	9.00
Public Safety	47.00	-	47.00	47.00	-	47.00
TOTAL ADMINISTRATION & PROGRAM SUPPORT	169.90	8.00	177.90	173.10	13.00	186.10

PROPERTY	FY25 Internal	FY25 External	FY25 Total	FY26 Internal	FY26 External	FY26 Total
Mattapan & Mass Ave Campuses	17.20	-	17.20	17.00	-	17.00
Long Island Campus	0.80	-	0.80	1.00	-	1.00
Property Administration	5.00	-	5.00	5.00	-	5.00
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00
<b>Total FTEs</b>	<b>1,048.36</b>	<b>293.70</b>	<b>1,342.06</b>	<b>1,048.36</b>	<b>300.07</b>	<b>1,348.43</b>

# External Funds

Project Name	FY26 Budget
<b>Recovery Services Bureau</b>	
Ambulatory Services	6,000
BHCHP Mobile Outreach	141,586
CDC-OD2A Local	1,355,037
Community Innovation CAYSM	150,000
Cope Code SPF	374,905
Engagement Center - Fees (TEA)	388,800
Entre Familia Residential	120,000
Entre Familia Third Party Income	930,000
Mass CALL 3 North	25,000
Mass CALL 3 South	250,000
OD Education Narcan Fed	190,000
OD Education Narcan State	305,000
Opioid Recovery and Remediation	3,516,970
Post Overdose Support Team	243,958
South Boston Collaborative	200,000
Substance Abuse Prevention Collab 2	750,000
Syringe Services	1,420,000
Transitions - Fees	4,127,746
<b>Total</b>	<b>14,495,003</b>
<b>Child, Adolescent and Family Health Bureau</b>	
ARPA BAHEC MH Workforce	209,807
BHSI Admin	825,000
BPHC Children's Mental Health (SED)	1,010,341
COPHI	892,819
Family Planning Grant	50,000
Live Streaming Prev. Cyber Stalking	37,711
MA Department of Agricultural Resources	1,787

Model State Grant	110,531
Primary Care Training and Enhancement for Maternal Health	63,800
Rate Based Welcome Family	54,000
SBH Income	444,848
School Based Health Center	600,000
Start Strong Healthy Relationship Grant	189,594
SuccessLink Academic	177,600
Welcome Family Grant	80,000
<b>Total</b>	<b>4,747,838</b>

Community Initiatives Bureau	FY26 Budget
Asbestos Removal Permits	240,000
Bio-Safety	172,000
BOLD Project - Enhanced Phase	500,000
Boston Tobacco Control - (DPH)	140,000
Boston Tobacco Control - Fines	90,000
Boston Tobacco Control - Permits	370,000
BPHC Permits	50,000
Burial Permits	269,700
CDC - CIB Workplace Wellness	10,000
Childhood Lead Prevention	205,249
DPH Permits	15,600
Mass in Motion	139,805
Mass Navigator	195,700
Medical Marijuana	140,000
Nail Salon Permits	50,000
REACH Component A	680,038
<b>Total</b>	<b>3,268,092</b>

Emergency Medical Services	FY26 Budget
Apprenticeship Builds America Grant	663,642
Bragdon Street Lease	422,729
CMED Grant	746,199

UASI First Responder Pharmaceuticals	100,000
Good Jobs Challenge Grant	593,160
PSAP Support & Incentives	275,000
State 911 Training Grant	115,000
UASI Until Help Arrives	100,000
<b>Total</b>	<b>3,015,730</b>

Homeless Services Bureau	FY26 Budget
CSPECH	321,948
DMH Adult Community Support	432,608
DPH Supportive Case Management	53,625
EOHLC 112 Southampton	8,162,029
EOHLC Diversion and Triage	150,000
EOHLC Permanent Housing	394,969
EOHLC Rapid Rehousing	971,577
EOHLC Woods Mullen Shelter	1,863,927
Friends of Boston	85,000
Long Term Stayers PSI	587,544
Mayor's Office of Housing	122,500
MHSA Home and Healthy for Good	149,500
Peer Housing Navigator	270,000
PSI Housing Works	301,560
Rapid Rehousing For Homeless	150,980
<b>Total</b>	<b>14,017,766</b>

Infectious Disease Bureau	FY26 Budget
BPHC REACH 2023- Component B	129,630
DPH Dental 1	103,612
DPH Dental 2	50,000
DPH Local Health Sup for Covid	600,000
HIV Dental Ombudsperson	832,883
HIV Subcontractors	6,625,810
HMCC EPI & Surveillance	429,283
I-3 Immunization	65,000

RW Administration	617,107
RW Case Management Training	136,722
RW EHE - Administration	166,765
RW EHE - Initiative Services-ECE	513,006
RW EHE - Initiative Services-PCS	31,462
RW EHE - Planning and Evaluation	83,382
RW EHE - Rapid Start-Initiative Service	176,558
RW EHE - Subrecipients	696,473
Ryan White CQM	309,154
Ryan White Support Services	261,339
TB Clinic BMC Cost	590,874
<b>Total</b>	<b>12,419,060</b>

<b>Other Health Services</b>	<b>FY26 Budget</b>
ARPA CBHW Projects	4,043,478
CHEC Income	27,137
ARPA CBTI / MH Workforce	222,282
Children's Hospital CHRN Trauma Recovery and Support (NTTN)	45,000
Children's Hospital Capacity Building and Training Initiative (CBTI)	135,000
Community Based Violence Intervention and Prevention (CVIPI)	650,932
Continuum of Care to Support Youth Success	450,000
HMCC ASPR	333,380
HMCC Hospital Funding	205,575
HMCC MRC	88,224
HMCC PHEP	1,129,492
PHSI EPISTORM Supplemental Grant	99,881
PHSI NAACHO Wastewater	4,167
Preventing Youth Violence (PREVAYL)	187,500
Safe and Successful Youth Initiative	1,066,188
Shannon Grant	35,093
Strong Communities Grant	278,552

UASI Mutual Aid	60,000
UASI Patient Tracking	31,280
<b>Total</b>	<b>9,093,160</b>
<b>Administration</b>	<b>FY26 Budget</b>
ARPA EO Projects	4,589,575
Boston Project on Racism in Health	143,033
CDC Public Health Infrastructure Grant	2,690,519
CHNA/CHIP Support	166,667
<b>Total</b>	<b>7,589,794</b>
<b>Health Commission Total</b>	<b>68,646,443</b>

# Program 1. Public Health Services

Dr. Bisola Ojikutu, Executive Director, Organization 620100

## Program Description

The Boston Public Health Commission protects and promotes the health of the people of Boston through direct service provision, public health research and surveillance, and policy development and implementation. 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, underserved 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 use 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 and environmental health regulations).

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Non Personnel	120,801,597	131,564,694	140,204,584	144,373,120
Total	120,801,597	131,564,694	140,204,584	144,373,120

## Performance

Goal: Collect more syringes than distributed

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated syringe return rate (ratio of collected to distributed)	2.4	2.5	3.0	2.7

Goal: Community safety

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated number of syringes collected	52,700	49,200	53,104	55,759

Goal: Harm reduction

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated number of syringes distributed	22,400	20,400	20,777	21,816

Goal: Increase access to naloxone

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average estimated number of naloxone doses distributed	310	270	219	230



**Goal:** Timely response

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Median number of minutes to close a syringe pickup service request	48	43	42	40

# External Funds Projects

## Bureau of Recovery Services

### Ambulatory Services

#### Project Mission

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

## Boston Healthcare for the Homeless Program Mobile Outreach

#### Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

## CDC - OD2A Local

#### Project Mission

This project seeks to establish a uniform program of follow-up and referral to treatment for individuals identified as having survived an overdose. Comprehensive data tracking and systemic follow-up with impacted individuals have proven to be effective ways to assist affected people in entering the treatment continuum.

## Community Innovation CAYSM

#### Project Mission

This project funds two community partner organizations (Boston Asian Youth Essential Services and another to be determined) in an effort to deliver preventative services to at-risk youth in the communities served.

## Cope Code SPF

#### Project Mission

This project funds Youth Prevention activities using a SAMHSA-directed Strategic Prevention Framework (SPF).

## Engagement Center TEA

#### Project Mission

Funding from Massachusetts DPH to provide triage, engagement, and assessment services for individuals in need of space during the day.

## Entre Familia - Residential Treatment Program

#### Project Mission

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

## Entre Familia Third Party Income

#### Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

## Mass Call Cluster

### Project Mission

Funding from Massachusetts Department of Public Health to provide collaborative for action, leadership and learning substance misuse prevention programs.

## Overdose Education Narcan

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, 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.

## SOR Post Overdose Intervention

### Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

## South Boston Collaborative Inc

### Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

## Substance Abuse Prevention Collaboration

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

## Syringe Services Programming

### Project Mission

Funds BPHC's "AHOPE" operation (Access, Harm Reduction, Overdose Prevention and Education). Among other activities, AHOPE operates a needle exchange, provides basic hygiene supplies, administers HIV and Overdose prevention education, and conducts outreach with the goal of getting referrals to treatment. It is one of the largest, oldest, and most successful needle exchange programs in the United States.

## Transitions

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short-term residence for men and women being discharged from detoxification programs and awaiting placement in residential recovery.

## Child, Adolescent, Family Health

### ARPA BAHEC MH Workforce

### Project Mission

Funds from the City of Boston. ARPA funding to support Mental Health.

## BHSI Admin

### Project Mission

Since its start as a demonstration project in 1991, the Healthy Start program has provided awards to communities with infant mortality rates at 1.5 times the U.S. national average and high rates of other adverse perinatal outcomes (for example, low birthweight, preterm birth, maternal morbidity, and mortality). The purpose of Healthy Start is to reduce infant mortality rates and improve perinatal outcomes by focusing on project areas with high or above the national average annual rates of infant mortality. Healthy Start uses a community-based approach to delivering direct and enabling services that facilitate access to health care and community services. In alignment with the statute, the program focuses on addressing factors that contribute to infant mortality, such as low birthweight, preterm birth, and social determinants of health in communities with high rates of infant mortality or high rates of other adverse infant health outcomes in specific subpopulations within the community. As such, Healthy Start works to eliminate the disparity in health status in communities.

## BPHC Children's Mental Health (SED)

### Project Mission

This grant is for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (Systems of Care (SOC) Expansion and Sustainability).

## COPHI

### Project Mission

Boston Healthy Families Community Based Perinatal Health Project (COPHI)

## Family Planning Services

### Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

## Live Streaming Prev. Cyber Stalking

### Project Mission

The project seeks to address the high prevalence of cyberstalking and sexual assault, dating violence and other forms of violence against women and girls, the disproportionate effect it has on Boston area low-income neighborhoods and to engage men and boys in meaningful prevention work.

## MA Dept of Agricultural Resources

### Project Mission

The Food Pantry requires facility and food equipment improvements to increase its capacity to provide essential services to Boston Families. There is a need for sustainability to add additional support throughout the week to support full time Food Pantry staff in organizing the food pantry and packing the boxes. The program will procure the following resources: Metal Prep tables for fresh produce and vegetables, Storage Bins, Pull carts for transporting food baskets, industrial weathered rugs, Refrigerators and Freezers, Card Reader for pantry security, New floor for Pantry, Temporary Services for packing, and transporting food.

## Model State Supported AHEC

### Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

## Primary Care Training and Enhancement for Maternal Health

### Project Mission

This grant supports a Nurse Coordinator to work with BMC Fellows to train in Community Engagement, Interdisciplinary collaborations and racial justice frameworks that all contribute to best practices in eliminating maternal Health Inequities.

## Rate Based Welcome Family

### Project Mission

Welcome Family offers a universal, one-time visit (in the home or via telehealth) to families with newborns. The visit is conducted by a maternal child health nurse up to eight weeks postpartum and lasts approximately 90 minutes. The Welcome family nurse identifies and responds to family needs by screening for physical and emotional health and wellbeing, providing counseling, education, and support and making appropriate referrals to community and clinical services. All services are free and voluntary. Any caregiver with a newborn is eligible, including fathers, grandparents, adoptive parents and foster parents.

## School Based Health Center

### Project Mission

Supports 4 of the 7 School Based Health Centers. Supports a portion of salaries for the Nurse Practitioners, Admin. Assistance. MHC, Health Educator. DPH SBHC's are Boston Latin Academy, Madison Park, Brighton HS, and Burke.

## School Based Health

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

## Start Strong Healthy Relationships Grant

### Project Mission

Develop and implement a sexual assault and dating violence prevention program focused on middle and high school youth of color and LGBTQ youth of color in Boston Public Schools with the aim of building healthy relationships and youth dating and sexual violence peer leadership programs.

## SuccessLink Academic

### Project Mission

SuccessLink is the COB's youth work program. The commission receives slots for their Summer Enrichment Program (SEP) and academic year programming.

## Welcome Family

### Project Mission

Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

## Community Initiatives Bureau

### Asbestos Removal Permits

#### Project Mission

Under the authority of both MA DEP and BPHC regulations on asbestos and the asbestos abatement industry, this program issues project permits for asbestos removal from properties in Boston. The associated permit application fees support administrative staff and Inspectors in the program. The inspectors review proposed abatement plans in sensitive sites (residences, health care facilities, schools, etc.) to assure they're protective of public health before a permit is issued as well as conducting random spot inspections of projects in progress to assure compliance with regulations and inspections based on resident concerns of potential unsafe asbestos conditions. The administrative staff not only process the permit paperwork but are a critical component in tracing where active asbestos abatement work is taking place in the city to inform BPHC staff and other city agencies.

### Bio-Safety Income

#### Project Mission

Under the authority of the BPHC's Biological Laboratories Regulation, entities operating biological research laboratories using recombinant technology (rDNA) or operating at Biosafety Level 3 or 4 (BSL3, BSL4) are required to maintain an annual operating permit issued by the program. Issuance of the permit is contingent upon review of submitted operating procedures documents and emergency plans, successful completion of an inspection, and continued compliance with reporting requirements. For BSL3 and BSL4 facilities, this includes a minimum of 2 inspections per year and all entities are required to report any laboratory incidents to BPHC for investigative follow-up. Collected permit application fees support the BPHC Biosafety Director position which administers the program, inspects the labs, and coordinates with city first responder agencies as well as outside expert consultant support to the Director.

### BOLD Enhanced Phase

#### Project Mission

The Boston Building Our Largest Dementia (BOLD) Project, is multi sector collaboration that aims to build systems and support and advancing policy and environmental changes for people living with Alzheimer's disease and related dementias and as well their care partners , promoting dementia risk reduction, increasing access to screening and diagnosis, and building an environment where Boston's older adults can thrive, while aging safely and comfortably in their homes.

### Boston Tobacco Control - DPH

#### Project Mission

This funding helps support monitoring of the tobacco retail environment in Boston, enforcement of local and state policies, retailer education to support compliance, providing technical assistance to municipalities seeking to adopt tobacco-related policies and promote smoke-free environments. In addition, we work collaboratively with DPH to promote health equity, address health inequities, and use health equity lens while implementing in our approach. The program carries out this work according with best practices around tobacco prevention and control focused on policy, systems, and environmental change strategies to reduce the prevalence of tobacco use, prevent youth initiation of smoking, and reduce exposure to secondhand smoke.

### Boston Tobacco Control - Fines

#### Project Mission

Enforcement tools used to ensure that tobacco retailers comply with local and state laws, including the Youth Access Regulation governing the sale of tobacco and nicotine products in Boston, as well as workplace regulations that prohibit smoking and e-cigarette use in the workplace.

## Boston Tobacco Control – Ordinance Permits

### Project Mission

Retailers must obtain a tobacco/nicotine sales permit before selling tobacco products. In Boston, the Tobacco Program is responsible for issuing permits to retailers who sell tobacco or nicotine products in Boston. Permit fees help support the program in carrying out permitting activities.

## BPHC Permits

### Project Mission

Administration and enforcement of several BPHC regulations: annual permitting and inspection of Body Art Establishments (tattoos, piercing, etc.), annual licensing of Body Art Practitioners, permitting of construction of Private Water Wells, annual permitting for the Operation of a Private Water Well, and annual permitting and inspection of Waste Container Lots, Junk Yards, and Recycling Facilities. Regulation of the body art businesses and artists focuses on safe and sanitary work environments and practices to prevent infection or injury; well permitting focuses on preventing the use of unsuitable contaminated water for human consumption, cross-contamination of the public water supply by private well water, or surface discharge of contaminated groundwater; and regulation of the solid waste businesses focuses on prevention of spread of odors, dust, and debris from the facilities into neighboring residential areas to safeguard public health from industries not covered by state regulation.

## Burial Permits

### Project Mission

As part of the state and city Vital Records process, a Burial/Cremation/Transportation/Disposition Permit (shortened to 'Burial Permit') must be issued for all individuals who die within the City of Boston to allow for the remains to be transported for burial, cremation, or other disposition either inside or outside the city. Funeral homes and physicians attending/pronouncing the death each enter key information about the decedent into the MA Vital Records online database which is reviewed for completeness and accuracy by BPHC staff before a permit is issued to the funeral home and the information is forwarded on to City Hall to complete the Death Certificate. Special permits are also issued manually for cases such as fetal deaths, disinterment/reinterment, disposition of anatomical teaching remains, etc.

## CDC – CIB Workplace Wellness

### Project Mission

Part of the Exec Office's federal Workforce Development grant, this portion supports programming activities for BPHC's Wellness at Work program serving BPHC employees.

## Childhood Lead Poisoning Prevention

### Project Mission

CLPP supports community outreach workers who conduct home educational visits to families whose children have been poisoned by lead exposure. The outreach workers teach the families about interim controls to reduce exposure until a full lead inspection and abatement can take place as well as refer the family to educational and nutritional assistance resources to address the impacts of lead exposure. They also conduct general community outreach and education about lead hazards to raise awareness and promote testing and early intervention.

## DPH Permits

### Project Mission

Permit application fees collected for those regulated industries requiring a permit based upon state regulations delegated to the local health department to administer and enforce. These include annual permitting and inspection of Indoor Ice Rinks that use combustion-powered ice surfacing equipment (focus on ventilation systems to prevent carbon monoxide buildup), annual permitting and inspection of Tanning Salons (focus on sanitation, prevention of physical injury, and reduction of cancer risk through preventing over-exposure), and annual licensing of Funeral Directors and inspection of Funeral Homes (focus on sanitation and chemical safety).

## Mass in Motion

### Project Mission

Mass in Motion supports primary prevention of chronic diseases. The project funds BPHC and CBO sub-award partners to implement policy, systems, and environmental change strategies that increase access to opportunities for physical activity and access to healthy foods. The current project is focused in the Dorchester and Roxbury neighborhoods. This year's workplan: The CBO partners are supporting community engagement on BTD's complete streets projects in the two neighborhoods.

## Mass Navigator

### Project Mission

The Massachusetts Navigator Program grant is funded through the Health Connector to provide broad outreach and public education efforts that will maintain and expand health coverage to MA residents. The Navigator grant supports the Health Connector's goal to reduce inequities and minimize unnecessary gaps in health coverage. The program helps reduce disparities in access by targeting identified geographic and demographic communities that are uninsured/underinsured. MHL staff are trained and certified through the Health Connector as Navigators to provide enrollment, education and outreach in the community. The grant funds our efforts to increase health insurance enrollments/education and reduce gaps in coverage for residents through direct consumer efforts, large scale community enrollment events, workshops and continuous case management.

## Medical Marijuana

### Project Mission

Under the provisions of the BPHC Regulation to Ensure Safe Access to Medical Marijuana in the City of Boston, medical marijuana dispensaries are required to apply for and receive an annual operating permit and agents working in a permitted dispensary must receive an annual license from the program. Collected application fees support office administrative staff, records management, and Inspectors. Each dispensary is inspected annually to assure compliance with the requirements of the regulation as well as in response to any complaints. Permit document review and approval consists of review of the facility safety/security plan, home delivery plan, financial hardship discount plan, educational materials, signage, agent compliance with state license requirements, and annual public meeting and report. The focus of the regulation and regulatory activities is to assure that medical cannabis is available to registered patients in a safe environment and that medical cannabis is not diverted to non-medical use.

## Nail Salon Permits

### Project Mission

Under the authority of BPHC regulations governing nail salons, the office administers an annual operating permit for nail salons. The annual application fees collected are for processing of permit applications, annual permit inspections of the businesses for adherence to public health regulations, outreach and education to salons, and investigation based upon complaints of unsanitary conditions or violations of BPHC regulations. The focus of these regulations is on sanitation to protect customers and workers from injury and infections as well as reducing chemical exposure by workers and customers.

## REACH (Component A)

### Project Mission

REACH supports primary prevention of chronic diseases. The Project funds BPHC and partners to implement policy, systems, and environmental change strategies that increase access to opportunities for physical activity and access to healthy foods. The project workplan focuses on increasing healthy food offerings at food pantries, developing a sustainable fruit and vegetable incentive program at farmers markets, supporting community engagement on BTD's complete streets projects, and increasing the number of early care and education programs that have policies on nutrition, physical activity and screentime. Some of the strategies are city-wide policy and program improvements, and some are neighborhood-specific to East Boston and Mattapan.



## Emergency Medical Services

### Apprenticeship Builds America Grant

#### Project Mission

Boston EMS plans to have 160 participants enroll in its pre-apprenticeship EMT Course, expects 120 participants (83%) to complete the program, 100 of those participants (83% of completers) to enroll in the EMT Recruit Academy (RAP), and 95 participants (95% of RAP enrollees) to complete the RAP by the conclusion of the grant period.

### Bragdon Street Lease

#### Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

### Central Medical Emergency Direction (CMED) Grant

#### Project Mission

Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.

### First Responder Pharmaceuticals

#### Project Mission

Boston EMS will facilitate the procurement of first responder pharmaceuticals to fulfill the Urban Area Security Initiative (UASI) 2021 project U21.6.1 – First Responder Pharmaceuticals. Pharmaceuticals will be deployed to treat and protect first responders during an incident. The funds will be used to purchase specific pharmaceuticals (listed below) and associated supplies. Although these pharmaceuticals are intended to protect first responders during disaster scenarios, they may be administered to patients when necessary to protect the health and wellbeing of the public.

### Good Jobs Challenge Grant

#### Project Mission

Boston EMS will partake in a Health Care sectoral partnership to provide training and employment to underrepresented and underserved individuals over the course of the 3-year grant period. The submitted budget includes funding for an EMT Trainer; a high functioning training mannequin; supplies (40 computers, 40 course books, 10 CPR mannequins, and 10 traction splints); and course (120 participants), exam (40 participants), and certification (150 participants) fees. Also listed are 6 training slots for Paramedic Associate Degrees.

### 911 PSAP Support and Initiatives

#### Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department for all public safety agencies in the city (Police, Fire, and EMS).

## State 911 Training Grant

### Project Mission

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

## UASI Until Help Arrives

### Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to reimburse for backfill and overtime for EMS instructors providing UASI Until Help Arrives training to city departments and the public.

## Homeless Services Bureau

### CPS - CSPECH

### Project Mission

Funding from the Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

## Department of Mental Health Adult Community

### Project Mission

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southampton and Woods Mullen emergency shelters.

## DPH Supportive Case Management

### Project Mission

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based support to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

## Executive Office of Housing and Livable Communities – 112 Southampton

### Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 280 emergency shelter and transitional housing beds for homeless men & women.

## Executive Office of Housing and Livable Communities – Diversion and Triage

### Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to engage and interact with Homeless Households seeking shelter assistance prior to actual entry into shelter to identify safe alternatives and, whenever possible, divert them from entry into shelter to a safe alternative.

#### Executive Office of Housing and Livable Communities – Permanent Supportive Housing

##### **Project Mission**

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

#### Executive Office of Housing and Livable Communities – Rapid Rehousing

##### **Project Mission**

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that provide rapid re-housing solutions, related services, and, in some cases, short term rental assistance to eligible Literally Homeless Households consistent with Housing First principles. Rapid Rehousing is different from Diversion in that the person has spent at least one night in the shelter or in a place not meant for human habitation.

#### Executive Office of Housing and Livable Communities – Woods Mullen Shelter

##### **Project Mission**

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 140 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

#### Friends of Boston

##### **Project Mission**

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

#### Long Term Stayers Housing

##### **Project Mission**

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.

#### Mayor's Office of Housing – Youth Housing Navigator

##### **Project Mission**

Funding from the Mayor's Office of Housing to support the conclusion of housing services originally funded through the Federal CARES Act in FY'21. The original programming provided up to 24 months of transitional housing assistance and concluded in September 2023. New funding is provided as of October 2023 to bridge remaining participants with under 24 months of service to the maximum service obligation.

#### MHSA – Home and Healthy for Good

##### **Project Mission**

Funding from the state budget line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

#### Peer Housing Navigator

##### **Project Mission**

Funding to hire four peer navigators to help individuals experiencing homelessness to move out of emergency shelter and into permanent housing. Peer Navigators will target services to individuals experiencing chronic homelessness, long term stayers, and women with complex challenges.

## PSI Housing Works

### Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide up to 24 months of supportive housing assistance. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to homeless individuals in Boston.

## Rapid Rehousing For Homeless

### Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide up to 24 months of supportive housing assistance. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to homeless individuals in Boston.

## Infectious Disease Bureau

### DPH - HIV Dental Program

### Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have another source of reimbursement covering western counties of Massachusetts as well as the Cape and the Islands.

## DPH Local Health Support COVID

### Project Mission

Funding for the Investigation of COVID-19 cases detected in high-priority settings, including healthcare facilities such as Long-Term Care Facilities or Skilled Nursing Facilities, large congregate settings such as shelters and correctional facilities, EEC licensed programs, K-12 schools, colleges, and universities. Investigation, with DPH support, of clusters of cases of COVID-19 occurring in the above-listed priority settings.

## Ending HIV Epidemic

### Project Mission

This is a ten-year initiative beginning in FY 2020 to achieve the important goal of reducing new HIV infections to less than 3,000 per year by 2030. Reducing new infections to this level would essentially mean that HIV transmissions would be rare and meet the definition of ending the epidemic.

## HIV Dental Program

### Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

## HIV Emergency Relief Subcontracts

### Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

## HMCC EPI & Surveillance

### Project Mission

Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (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.

## I-3 Immunization

### Project Mission

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

## REACH Component B

### Project Mission

The purpose of this program is to fund National Networks to fund, manage, support, and monitor sub-recipients to address health disparities and implement evidence- and practice-based strategies that reduce health disparities for intervention population(s) experiencing high burden of disease or risk factors.

## RWCA Administration

### Project Mission

Funding from the HRSA RWTEA “Part A” to administer and manage Part A grant and sub recipients.

## RWCA Quality Management

### Project Mission

Funding from the HRSA RWTEA “Part A” to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

## RWCA Support Services

### Project Mission

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

## RWCA Training

### Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

## TB Clinic-3rd Party Reimbursement

### Project Mission

Funding obtained from third-party payers (excluding MDPH) for TB clinic services.

## Public Health Service Centers

### American Rescue Plan Act (ARPA)

#### Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide COVID testing, vaccination, and staffing support.

### Boston Project on Racism in Health

#### Project Mission

The overarching goal of the project is to develop, pilot and evaluate policies and practices that ensure the equitable provision of low-threshold housing and related services for unsheltered homeless individuals and reduce the burden of homelessness, substance abuse disorder and inequity in the criminal justice system on people and neighborhoods of color in Boston.

### Capacity Building and Training Initiative

#### Project Mission

The Children's DCI funds will support the Office of Capacity building and Resilience Training within the Division of Violence Prevention. The funding will support the salary of a Training Manager. This office delivers at least two 3-day Trauma, Domestic violence and Resilience Training institutes for Home Visiting and Community – Embedded Providers reaching 60 participants. Deliver at least two 3-day Trauma and Resilience Training Institute for Early Childcare Educators reaching 40 participants. Provide at least 50 hours of tailored training, coaching and technical assistance to at least five organizations (total 250-300 hours).

### CDC Public Health Infrastructure

#### Project Mission

The purpose of the project is to make investments in the Boston Public Health Commission's workforce and foundational capabilities, which will help it achieve its mission of protecting, preserving, and promoting the health and well-being of all Boston residents, particularly those who are most vulnerable. Within the workforce component, specific outcomes include increased hiring of diverse staff and increased size and capabilities of the public health workforce with improved wages and protections.

### CHEC Income

#### Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

### CHNA/CHP Support

#### Project Mission

This funding supports our shared services related to the CHNA-CHIP Collaborative.

### Children's Hospital CHRN Trauma Recovery and Support (NTTN)

#### Project Mission

Funding through Children's Hospital "Program in lieu of Taxes" (PILOT) Provide immediate and short-term stabilization trauma support to 100% of incidents of community violence that activate the CHRN. Provide long-term recovery services to residents affected by community violence and assist residents with immediate emergency needs such as temporary shelter when safety is in question and one-time assistance for rental, transportation, and burial costs.

## Community Based Violence Intervention and Prevention (CVIPI)

### Project Mission

The Boston CVIPI project will be led by the BPHC's Violence Prevention Division. (Now Office of Violence Prevention) which partners with Boston communities to address and prevent multiple forms of violence and related trauma. Using a Transformative Justice approach, we will work at three levels - engaging returning citizens in healing services in prison and the community, engaging families/caregivers, and reconnecting returning citizens.

## Continuum of Care to Support Youth Success)

### Project Mission

This project focuses on youth at risk and involvement in violence in the city of Boston. The grant will bring together an outstanding team of criminal justice and Community Based Organizations (CBO's) along with youth themselves for an 18-month local planning and assessment project to inform the development of an expanded, effective and sustainable diversion system for low and middle level youth offenders in Boston.

## HMCC ASPR

### Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston's Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

## HMCC MRC Reserve

### Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

## HMCC Public Health Emergency Preparedness

### Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

## PHSI EPISTORM Supplemental Grant

### Project Mission

A collaboration with EPISTORM to model data, particularly related to wastewater, testing, and hospitalization, that will help improve intervention strategies and generate precision driven action plans during respiratory-related outbreaks and emergencies.

## PHSI NAACHO Wastewater

### Project Mission

The BPHC Wastewater Epidemiology Program team will offer guidance on developing wastewater epidemiology programs to health departments in other parts of the country. BPHC will share its expertise in data analysis and visualization and program evaluation to aid these partners.

## Preventing Youth Violence (PREVAYL)

### Project Mission

Preventing Violence Affecting Young Lives (PREVAYL) will: Build capacity, improve quality, and spread and sustain trauma-informed and equitable systems and violence prevention efforts in the city of Boston.

#### Shannon Grant

##### **Project Mission**

Provides training to 15-20 Youth Organizers in community organizing and a public health approach to violence prevention, issue advocacy and creating a social market/media campaign all focused on preventing gun violence.

#### Strong Communities Grant

##### **Project Mission**

Grant aligns with the SSYI grant. The grant seeks to reduce youth violence through engaging "proven risk" individuals. This grant expands the age requirements beyond the ages 17-24. This grant offers intervention services in the form of outreach, case management, behavioral health, education and employment services. Incarcerated individuals who are actively engaged in case management services with their BPHC SSYI Case Manager, are eligible to receive a monthly stipend at the rate of \$75/month.

#### UASI Mutual Aid

##### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

#### UASI Patient Tracking

##### **Project Mission**

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.



# Public Health Commission Capital Budget

## Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

### FY25 Key Accomplishments and FY26-30 Major Initiatives

- BPHC is committed to state of good repair investments in the FY26 plan including repairs to the Northampton Square garage and upgrades to the HVAC systems at 201 River Street, Woods Mullen, and Finland Buildings.
- The City is also committing capital dollars to the repair and upkeep of the buildings on Long Island so they can be used in the future development of the recovery campus.
- Construction of a new EMS station in the Seaport is underway and will continue to progress towards completion in the coming year.
- A citywide assessment study has been completed, providing forward looking information for future investments in EMS stations across the city.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	16,862,819	15,093,852	12,145,600	22,457,977

# Public Health Commission Project Profiles

## 201 RIVER STREET HVAC

### Project Mission

Upgrade HVAC for improved heating, cooling, and ventilation systems.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Mattapan **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	4,850,000	0	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	4,850,000	0	0	0	4,850,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	4,600,000	4,850,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	4,600,000	4,850,000

## EMS RADIO SYSTEM UPGRADES

### Project Mission

Design and implement upgrades to the EMS radio system.

**Managing Department,** Public Health Commission **Status,** Implementation Underway

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	23,215,000	0	0	0	23,215,000
Grants/Other	0	0	0	0	0
Total	23,215,000	0	0	0	23,215,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	10,810,183	6,000,000	6,404,817	0	23,215,000
Grants/Other	0	0	0	0	0
Total	10,810,183	6,000,000	6,404,817	0	23,215,000

# Public Health Commission Project Profiles

## EMS SEAPORT STATION

### Project Mission

Design and construction of a new EMS station.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	16,000,000	0	0	0	16,000,000
Grants/Other	0	0	0	0	0
Total	16,000,000	0	0	0	16,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,069,236	5,000,000	9,000,000	930,764	16,000,000
Grants/Other	0	0	0	0	0
Total	1,069,236	5,000,000	9,000,000	930,764	16,000,000

## FRANKLIN PARK AMBULANCE STATION

### Project Mission

Study for new Boston EMS station within Franklin Park.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

# Public Health Commission Project Profiles

## HVAC RENOVATIONS AT WOODS MULLEN AND FINLAND BUILDINGS

**Project Mission**  
Upgrades to HVAC components at the Woods Mullen and Finland Buildings, including replacing system fans and other improvements.  
**Managing Department**, Public Facilities Department **Status**, New Project  
**Location**, Multiple Neighborhoods **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	150,000	100,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	100,000	250,000

## HYDE PARK HEALTH CENTER STUDY

**Project Mission**  
Programing and siting study for a Hyde Park area community health center.  
**Managing Department**, Public Facilities Department **Status**, To Be Scheduled  
**Location**, Hyde Park **Operating Impact**, No

Authorizations					
Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

# Public Health Commission Project Profiles

## IT DISASTER RECOVERY/BUSINESS CONTINUITY

### Project Mission

Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

**Managing Department**, Department of Innovation and Technology **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	565,000	0	0	0	565,000
Grants/Other	0	0	0	0	0
Total	565,000	0	0	0	565,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	565,000	0	0	565,000
Grants/Other	0	0	0	0	0
Total	0	565,000	0	0	565,000

## LONG ISLAND FACILITY PRESERVATION

### Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, Harbor Islands **Operating Impact**, No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	38,220,000	0	0	0	38,220,000
Grants/Other	0	0	0	0	0
Total	38,220,000	0	0	0	38,220,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000
Grants/Other	0	0	0	0	0
Total	2,708,393	4,500,000	6,000,000	25,011,607	38,220,000

# Public Health Commission Project Profiles

## LONG ISLAND RECOVERY CAMPUS

### Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Harbor Islands **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	92,543	0	400,000	1,507,457	2,000,000
Grants/Other	0	0	0	0	0
Total	92,543	0	400,000	1,507,457	2,000,000

## NORTHAMPTON SQUARE GARAGE

### Project Mission

Structural and other repairs as needed.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	66,840	80,000	253,160	0	400,000
Grants/Other	0	0	0	0	0
Total	66,840	80,000	253,160	0	400,000