

# Public Health Commission

Public Health Commission ..... 739  
    Public Health Commission ..... 741  
        Public Health Services ..... 753



# Public Health Commission

*John Auerbach, 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 '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Public Health Commission	63,897,045	58,762,237	60,568,437	61,300,000
<b><i>Total</i></b>	<b><i>63,897,045</i></b>	<b><i>58,762,237</i></b>	<b><i>60,568,437</i></b>	<b><i>61,300,000</i></b>

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Public Health Commission	619,791	2,766,236	3,881,473	2,824,995
<b><i>Total</i></b>	<b><i>619,791</i></b>	<b><i>2,766,236</i></b>	<b><i>3,881,473</i></b>	<b><i>2,824,995</i></b>

<i>External Funds Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Public Health Commission	41,703,569	46,041,154	39,168,047	42,630,328
<b><i>Total</i></b>	<b><i>41,703,569</i></b>	<b><i>46,041,154</i></b>	<b><i>39,168,047</i></b>	<b><i>42,630,328</i></b>



# Public Health Commission Operating Budget

*John Auerbach, Executive Director Appropriation: 620*

## **Department Mission**

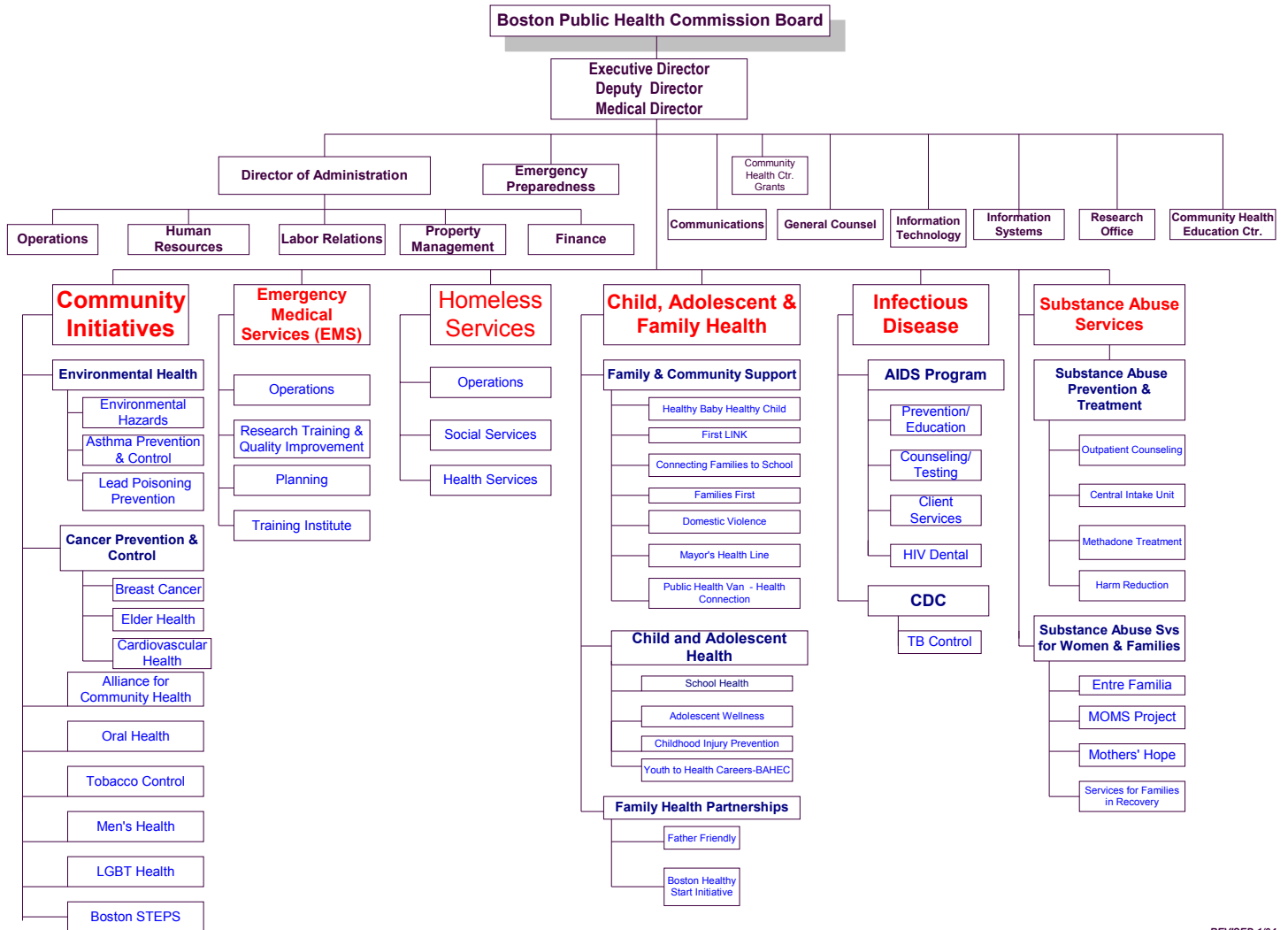
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

## **FY06 Performance Objectives**

- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies. Support the implementation of the federally-funded City Readiness Initiative. Coordinate with the City's Director of Emergency Preparedness.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as mental health, immunizations and primary care.
- Support community health education, prevention activities, and promote increased access to health services. Mobilize community-based efforts to reduce the burden of diabetes, asthma and obesity among residents who are disproportionately impacted by these health conditions.
- Eliminate racial and ethnic health disparities by releasing and implementing the recommendations of the Reports of the Mayor's Task Force and the Hospital Working Group on Racial and Ethnic Disparities. Provide funding to health care and community-based agencies to address the recommendations.
- Create healthy, smoke-free workplaces through the continued implementation of the tobacco control regulations.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Public Health Services	30,803,475	30,261,768	31,872,593	32,050,421
	Administration	19,830,148	16,299,534	15,683,508	15,056,659
	Property	4,189,203	3,959,654	3,271,906	3,866,121
	EMS	9,074,220	8,241,281	9,740,430	10,326,799
	<b>Total</b>	<b>63,897,046</b>	<b>58,762,237</b>	<b>60,568,437</b>	<b>61,300,000</b>

# Public Health Commission Operating Budget



REVISED 1/04

## Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

# Department History

<i>Public Health Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
CDC Division	429,322	435,905	369,530	424,070	54,540
AIDS Programs	2,577,198	2,484,080	2,592,150	2,605,720	13,570
CDC Control Program	983,636	1,048,079	1,032,054	999,631	-32,423
CDC/TB Clinical Surveillance	174,450	158,171	167,301	209,614	42,313
HIV Dental	0	0	0	0	0
Tuberculosis Control	514,710	537,733	532,408	565,695	33,287
<b>Total Infectious Diseases Bureau</b>	<b>4,679,316</b>	<b>4,663,968</b>	<b>4,693,442</b>	<b>4,804,730</b>	<b>111,288</b>
Community Initiatives Bureau	662,698	877,045	947,446	984,725	37,279
Asthma Prevention & Control	159,890	138,378	152,809	155,250	2,441
Boston Centers for Youth & Family	210,457	0	0	0	0
Boston Tobacco Control	225,750	115,951	160,700	162,799	2,099
Cancer Prevention & Control	235,315	287,301	268,822	272,956	4,134
Cardiovascular Health	144,677	98,735	21,893	0	-21,893
Community Oral Health	131,714	131,829	0	0	0
Disparities	0	0	0	72,285	72,285
Elder Health	95,068	101,682	94,321	95,114	793
LGBT	73,535	76,031	70,500	67,174	-3,326
Office of Environmental Health	58,825	78,612	160,394	162,780	2,386
Office of Environmental Health – Hazards	587,610	677,445	621,524	631,650	10,126
Office of Environmental Health – Lead	911,647	859,278	807,421	818,868	11,447
<b>Total Community Initiatives Bureau</b>	<b>3,448,186</b>	<b>3,442,287</b>	<b>3,305,831</b>	<b>3,423,601</b>	<b>117,770</b>
Child, Adolescent & Family Health	259,193	347,742	200,393	460,584	260,191
Adolescent Wellness	923,378	859,044	872,402	890,930	18,528
Boston Healthy Start	425	131,314	127,024	129,390	2,366
Child Injury Prevention	250,997	253,913	242,442	246,015	3,573
Domestic Violence Prevention	318,248	346,560	358,559	368,877	10,318
Health Line	416,361	455,415	376,495	412,068	35,573
Health Baby/Healthy Child	3,581,615	3,684,354	3,717,115	3,728,971	11,856
School Based Health	2,456,829	2,112,631	2,420,810	2,282,974	-137,836
Youth to Health Careers/BAHEC	217,216	188,919	133,328	135,313	1,985
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>8,424,261</b>	<b>8,379,894</b>	<b>8,448,569</b>	<b>8,655,122</b>	<b>206,553</b>
<b>Homeless Services Bureau</b>	<b>4,555,286</b>	<b>4,596,563</b>	<b>4,238,497</b>	<b>4,290,302</b>	<b>51,805</b>
Substance Abuse Services Bureau	403,031	351,982	310,960	309,737	-1,223
Entre Familia	105,717	86,789	84,086	84,911	825
Moms Project	325,706	309,394	305,414	287,357	-18,057
Services for Families in Recovery	0	0	0	0	0
Substance Abuse Prevention & Treatment	1,571,283	1,444,090	1,673,636	1,543,535	49,899
<b>Total Substance Abuse Services Bureau</b>	<b>2,405,736</b>	<b>2,192,256</b>	<b>2,374,096</b>	<b>2,225,540</b>	<b>31,444</b>
Community Health Centers	5,015,013	4,986,102	4,976,606	4,980,275	3,669
Information Systems	829,526	764,983	721,210	733,880	12,670
Information Technology	1,252,802	1,139,118	1,018,312	1,033,553	15,241
Community Health Education Center (CHEC)	480,494	419,807	460,639	465,116	4,477
PH Program Operations	1,527,157	1,227,154	1,155,669	1,206,720	51,051
Research	887,675	847,919	879,721	906,584	26,863
<b>Total Public Health Service Centers</b>	<b>9,992,756</b>	<b>9,385,083</b>	<b>9,212,159</b>	<b>9,326,129</b>	<b>113,970</b>
<b>Total Public Health Services Expenditures</b>	<b>33,545,541</b>	<b>32,660,050</b>	<b>32,272,593</b>	<b>32,725,424</b>	<b>632,831</b>
Public Health Program Revenue	2,742,067	2,398,282	400,000	675,000	275,000
<b>Total Public Health Services</b>	<b>30,803,475</b>	<b>30,261,768</b>	<b>31,872,593</b>	<b>32,050,424</b>	<b>357,831</b>

<i>Administration</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
Administration Expenditures	4,280,415	4,013,605	4,219,576	4,309,593	90,016
Administration Revenue	494,311	512,229	350,000	650,000	300,000
<b>Total Administration</b>	<b>3,786,104</b>	<b>3,501,375</b>	<b>3,869,576</b>	<b>3,659,593</b>	<b>-209,984</b>
<i>Property Divisions</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
Albany Street Campus	792,648	303,715	261,420	387,376	125,956
Long Island Campus	2,263,459	2,486,124	2,216,078	2,371,173	155,095
Mattapan Campus	453,181	318,971	195,937	232,708	36,771
Northhampton Square	3,313,798	3,628,113	3,255,288	3,544,509	289,221
Off-site	0	0	0	0	0
Property Administration	493,677	491,850	506,063	440,764	-65,299
Security Administration	1,999,899	1,986,665	1,937,120	1,989,591	52,471
<b>Total Property Expenditures</b>	<b>9,316,662</b>	<b>9,215,438</b>	<b>8,371,906</b>	<b>8,966,121</b>	<b>594,215</b>
Property Revenue	5,127,459	5,255,785	5,100,000	5,100,000	0
<b>Total Property</b>	<b>4,189,203</b>	<b>3,959,654</b>	<b>3,271,906</b>	<b>3,866,121</b>	<b>594,215</b>
<i>EMS</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
<b>Total EMS</b>	<b>9,074,220</b>	<b>8,241,281</b>	<b>9,740,430</b>	<b>10,326,799</b>	<b>586,369</b>
<i>Other Expenditures</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
City of Boston GO Debt	1,811,677	1,670,781	1,063,932	647,064	-416,868
BMC Consolidation Agreement	12,000,000	10,854,167	10,750,000	10,750,000	0
<b>Total Other Expenditures</b>	<b>13,811,677</b>	<b>12,524,948</b>	<b>11,813,932</b>	<b>11,397,064</b>	<b>-416,868</b>
Change in Fund Balance	-2,232,367	-273,211	0	0	0
<b>Grand Total</b>	<b>63,897,045</b>	<b>58,762,237</b>	<b>60,568,437</b>	<b>61,300,000</b>	<b>731,563</b>



# Personnel FTEs

<i>Public Health Services</i>	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
AIDS Programs	11.58	16.02	27.60	11.75	14.01	25.76
CDC Control Program	8.86	7.95	16.81	8.95	8.06	17.01
CDC Division	3.30	5.27	8.57	3.50	3.27	6.77
CDC/TB Clinical Surveillance	2.75	0.00	2.75	3.75	0.00	3.75
HIV Dental	0.00	3.34	3.34	0.00	3.10	3.10
Tuberculosis Control	5.81	7.60	13.41	5.30	5.63	10.93
<b>Total Infectious Diseases Bureau</b>	<b>32.30</b>	<b>40.18</b>	<b>72.48</b>	<b>33.25</b>	<b>34.07</b>	<b>67.32</b>
Asthma Prevention & Control	1.60	2.55	4.15	1.60	1.42	3.02
Boston Tobacco Control	1.50	4.50	6.00	1.50	4.50	6.00
Cancer Prevention & Control	3.60	5.75	9.35	3.60	6.75	10.35
Cardiovascular Health	0.00	0.00	0.00	0.00	0.00	0.00
Community Initiatives Bureau	10.86	8.50	19.36	10.50	7.69	18.19
Community Oral Health	0.00	0.00	0.00	0.00	0.89	0.89
Disparities	0.00	0.00	0.00	1.00	0.00	1.00
Elder Health	1.00	1.00	2.00	1.00	1.00	2.00
LGBT	1.00	0.00	1.00	1.00	0.00	1.00
Office of Environmental Health – Admin	2.00	0.00	2.00	2.00	0.00	2.00
Office of Environmental Health – Hazards	6.75	3.25	10.00	6.50	2.50	9.00
Office of Environmental Health – Lead	9.20	10.80	20.00	9.40	9.60	19.00
<b>Total Community Initiatives Bureau</b>	<b>37.51</b>	<b>36.35</b>	<b>73.86</b>	<b>38.10</b>	<b>34.35</b>	<b>72.45</b>
Adolescent Wellness	12.40	3.33	15.73	12.80	0.17	12.97
Boston Healthy Start	2.10	5.73	7.83	1.70	14.58	16.28
Child, Adolescent & Family Health	2.00	0.90	2.90	6.00	3.32	9.32
Child Injury Prevention	3.88	0.00	3.88	3.88	0.00	3.88
Domestic Violence Prevention	5.80	5.70	11.50	5.95	1.54	7.49
Health Line	6.88	1.22	8.10	7.13	0.77	7.90
Health Baby/Healthy Child	52.01	5.20	57.21	51.29	4.53	55.83
School Based Health	32.85	12.22	45.07	29.69	12.14	41.83
Youth to Health Careers/BAHEC	1.85	5.15	7.00	1.92	5.08	7.00
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>119.77</b>	<b>39.45</b>	<b>159.22</b>	<b>120.36</b>	<b>42.13</b>	<b>162.49</b>
Homeless Services Bureau	50.94	125.76	176.70	51.53	125.85	177.38
Entre Familia	0.09	10.47	10.56	0.00	11.05	11.05
Mom's Project	3.81	3.01	6.82	3.75	2.90	6.65
Mother's Hope	0.00	3.32	3.32	0.00	3.60	3.60
Services for Families in Recovery	0.00	0.10	0.10	0.00	0.00	0.00
Substance Abuse Prevention & Treatment	20.39	21.53	41.92	20.29	26.56	46.85
Substance Abuse Services Bureau	3.08	1.41	4.48	3.07	0.50	3.57
<b>Total Substance Abuse Services Bureau</b>	<b>27.36</b>	<b>39.82</b>	<b>67.18</b>	<b>27.11</b>	<b>44.61</b>	<b>71.72</b>
Community Health Education Center (CHEC)	4.80	2.00	6.80	5.40	2.00	7.40
Community Health Centers	1.00	0.00	1.00	1.00	0.00	1.00
Information Systems	10.23	4.00	14.23	9.90	4.20	14.10
Information Technology	11.50	0.00	11.50	11.50	0.00	11.50
PH Program Operations	5.86	0.00	5.86	5.86	0.00	5.86
Research	10.61	0.59	11.20	10.08	1.20	11.28
Public Health Preparedness	0.00	9.00	9.00	0.00	13.00	13.00
<b>Total Public Health Service Centers</b>	<b>44.00</b>	<b>15.59</b>	<b>59.59</b>	<b>43.74</b>	<b>20.40</b>	<b>64.14</b>
<b>Total Public Health Programs</b>	<b>311.88</b>	<b>297.15</b>	<b>609.03</b>	<b>314.09</b>	<b>301.41</b>	<b>615.50</b>

<i>Administration</i>	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
Total Administration	37.95	4.00	41.95	37.95	3.67	41.62
<i>Property Divisions</i>	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
Albany Street Campus	2.00	0.00	2.00	3.00	0.00	3.00
Long Island Campus	10.00	0.00	10.00	10.00	0.00	10.00
Mattapan Campus	0.00	0.00	0.00	0.00	0.00	0.00
Northhampton Square	20.10	0.00	20.10	20.60	0.00	20.60
Off-site	0.00	0.00	0.00	0.00	0.00	0.00
Property Administration	6.00	0.00	6.00	5.00	0.00	5.00
Security Administration	30.00	0.00	30.00	29.00	0.00	29.00
Total Property	68.10	0.00	68.10	67.60	0.00	67.60
<i>EMS</i>	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
Total EMS	336.48	0.00	336.48	336.00	5.04	341.04
Total FTE's	754.41	301.15	1,055.56	755.64	310.12	1,065.76

# External Funds Budget

<b>Program</b>	<b>Fund Name</b>	<b>FY06 Budget</b>
<b>Administration</b>		
	Grants Management & Development	228,293
	<b>Total</b>	<b>228,293</b>
<b>Adolescent Wellness</b>		
	Prevention of Prescription Drug Abuse	8,382
	<b>Total</b>	<b>8,382</b>
<b>AIDS Program</b>		
	RWCA HIV Emergency Relief Subcontracts	12,966,484
	RWCA Administration	745,844
	RWCA Quality Management	279,716
	<b>Total</b>	<b>13,992,044</b>
<b>Asthma Prevention &amp; Control</b>		
	HUD Healthy Homes II	227,137
	<b>Total</b>	<b>227,137</b>
<b>Cancer Prevention &amp; Control</b>		
	Cancer Transportation	75,000
	Reach Boston 2010	952,419
	<b>Total</b>	<b>1,027,419</b>
<b>Communicable Disease Control</b>		
	Bioterrorism Prep and Response	300,000
	CDC - MWRA	126,616
	CDC Suffolk County Jail HIV	66,000
	I-3 Immunization	160,015
	<b>Total</b>	<b>652,631</b>
<b>CDC Division</b>		
	Bioterrorism - Focus Area B (CDC)	409,420
	<b>Total</b>	<b>409,420</b>
<b>CHEC</b>		
	Community Health Education Center	174,600
	CHEC-Elder Reach	18,000
	<b>Total</b>	<b>192,600</b>

<b>Child, Adolescent, &amp; Family Health</b>		
	A Community Collaboration Project	149,701
	Improving Systems of Care for Pregnant Women	150,029
	Mental Health-Children's Hospital	50,000
	<b>Total</b>	<b>349,729</b>
<b>Childhood Injury Prevention</b>		
	CIP - Bicycle Helmets	8,000
	CIP - Car Seats	10,000
	CIP - Childhood Injury Prevention	7,000
	<b>Total</b>	<b>25,001</b>
<b>Community Initiatives Bureau</b>		
	Cardiovascular Health	27,687
	Boston STEPS	2,000,000
	<b>Total</b>	<b>2,027,687</b>
<b>Community Oral Health</b>		
	Oral Health Community Project	139,426
	<b>Total</b>	<b>139,426</b>
<b>Disparities</b>		
	Disparities in Health - Income	450,000
	<b>Total</b>	<b>450,000</b>
<b>Domestic Violence Prevention</b>		
	Domestic Violence Judicial Oversight Demonstration	25,562
	Domestic Violence Prevention - Early Intervention	118,241
	<b>Total</b>	<b>143,802</b>
<b>Elder Health</b>		
	Development of Multi-Lingual Educational Materials	20,859
	Reach Boston Elders 2010	206,000
	<b>Total</b>	<b>226,859</b>
<b>Emergency Medical Services</b>		
	UASI - Urban Area Security Initiative	854,210
	<b>Total</b>	<b>854,210</b>
<b>Entre Familia</b>		
	Entre Familia - Residential Treatment Program	350,000
	Entre Familia - Food Stamps	8,000
	PPWI - Pregnant & Postpartum Women	500,000
	Women & Families Division - Income	2,100
	<b>Total</b>	<b>860,100</b>

<b>Healthline</b>		
	Healthline (DMA)	42,890
	Healthline - Blue Cross Blue Shield Foundation	20,000
	Merck's Patient Assistance Program	6,000
	<b>Total</b>	<b>68,890</b>
<b>Healthy Baby/Healthy Child</b>		
	BHSI - Healthy Baby/Healthy Child	121,183
	Healthy Baby/Child Income	83,449
	Reducing Racial Disparities in Infant Mortality	80,996
	<b>Total</b>	<b>285,628</b>
<b>Healthy Start</b>		
	BHSI	1,740,160
	DOR - Fatherhood	335,979
	Young Offender Reentry Program	500,000
	<b>Total</b>	<b>2,576,139</b>
<b>HIV Dental</b>		
	Dental Ombudsman	582,341
	Dental Ombudsperson	131,432
	<b>Total</b>	<b>713,773</b>
<b>Homeless Services</b>		
	American Nurses Association	126,681
	Emergency Shelter Grant	35,000
	External Food Contracts	100,590
	External Laundry Contracts	19,950
	Farm Income	7,455
	Fill-in Holding Account	434,539
	Friends Fund	130,548
	General Funds	4,480
	HOPWA	54,295
	Kitchen Expenses Holding Account	1,171,166
	Laundry Expenses Holding Account	167,098
	Long Island Shelter	3,233,859
	Long Island Shelter Farm Program	33,986
	MBHP SOAP -Mattapan	281,892
	MHSA - In reach	69,725
	MHSA -Expanded Day Services	33,147
	Project SOAR	217,811
	Psychiatric Nursing Services	277,976
	RWCA - Case Management	100,578
	RWCA Long Island Shelter	260,000
	Safe Harbor	260,191
	Serving Ourselves (HUD)	422,781
	Serving Ourselves II	227,905
	SOS (Internal Subcontract)	-1,781,379
	Transitional Support Services	1,029,847
	Woods Mullen Shelter	1,061,319
	<b>Total</b>	<b>7,981,442</b>

<b>Information Systems</b>		
	Boston Healthy Start - MIS Evaluation	210,483
	Death Registry/Permit Fees	154,664
	<b>Total</b>	<b>365,147</b>
<b>Mom's Project</b>		
	Boston Healthy Start - Mom's Project	69,472
	Moms Project -- HIV/AIDS Prevention	100,000
	Moms Project - Revenue	73,500
	<b>Total</b>	<b>242,972</b>
<b>Mothers Hope Program</b>		
	Mind & Spirit	500,000
	<b>Total</b>	<b>500,000</b>
<b>OEH</b>		
	Delivering Environmental Health	140,770
	East Boston Community Air Quality	60,000
	<b>Total</b>	<b>200,770</b>
<b>OEH - Hazards</b>		
	Asbestos Removal Permits	181,621
	OEH- Body Arts & Junkyard Permits	12,758
	<b>Total</b>	<b>194,378</b>
<b>OEH - Lead</b>		
	Child Lead Poisoning Prevention Program	518,460
	Lead Poisoning Prevention	63,919
	Lead Safe for Kids Sake	100,000
	<b>Total</b>	<b>682,379</b>
<b>PHC Communications</b>		
	Bioterrorism - Focus Area F (Risk Communication)	139,823
	<b>Total</b>	<b>139,823</b>
<b>Public Health Preparedness</b>		
	CRI Focus Area 1.0 & 4.0	392,219
	CRI Focus Area 2.0 & 3.0	126,758
	CRI Focus Area B	155,767
	CRI Focus Area F	48,846
	CRI Focus Area G - Education	75,759
	CRI Focus Area G - Training	40,650
	Bioterrorism - Focus Area A 2.0 & 3.0	244,779
	Bioterrorism - Focus Area G (Educational Training)	155,000
	Bioterrorism - Focus Area G (Training Institute)	580,978
	UASI - Public Health Planning	40,164
	<b>Total</b>	<b>1,860,920</b>

**Research**

Health & Vital Statistics - Income	71,734
Pathways to Cultural Healthcare	14,145
RTS - Elderly Reach	25,000
<b>Total</b>	<b>110,879</b>

**School Based Health**

Brighton High School	47,753
Charlestown High School	41,207
Enhanced School Health Consulting	108,462
Healthy Schools/Healthy Communities	492,063
Jeremiah Burke School	56,592
John D. O'Bryant School	72,752
Latin Academy School	46,127
Lewis School	68,132
Madison High School	71,177
SBH - ABCD CY Advance	13,943
SBH - ABCD CY Cost	41,556
SBH - Oral Health MOA	11,398
School Health Programs-Income	60,000
Snowden International School	55,794
<b>Total</b>	<b>1,186,955</b>

**Substance Abuse Bureau**

Staff Training & Retention (STAR)	200,000
<b>Total</b>	<b>200,000</b>

**Substance Abuse Prevention & Treatment**

Acupuncture - Income	52,885
Addiction Services (RWCA)	14,312
DMR Case Management CIU	26,000
Drug Free Counseling	118,246
Drug Free Counseling - Income	191,031
Enhanced Needle Exchange	417,000
Methadone Maintenance	419,433
Methadone Maintenance - Income	850,786
<b>Total</b>	<b>2,089,695</b>

**Tuberculosis Control**

TB Clinic Fee Portion	558,164
TB Clinic-3rd Party Reimbursement	144,868
<b>Total</b>	<b>703,032</b>

**Tobacco Control**

Boston Tobacco Control	255,674
Boston Tobacco Control - Fines	39,834
Boston Tobacco Control - Ordinance Receipts	50,122
<b>Total</b>	<b>345,631</b>

**Youth to Health Careers/BAHEC**

21st Century	80,000
BAHEC - Miscellaneous Income	2,205
BAHEC Administration	115,611
BAHEC Student Stipends	15,000
Health Education & Career Network	10,000
Map Medical Interpreter Training (BAHEC)	74,031
Model State Supported AHEC	70,290
<b>Total</b>	<b>367,138</b>
<b>Grand Total</b>	<b>42,630,329</b>



# Program 1. Public Health Services

*John Auerbach, Executive Director Organization: 620300*

## **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 and environmental health regulations).

## **Program Objectives**

- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies. Support the implementation of the federally-funded City Readiness Initiative. Coordinate with the City's Director of Emergency Preparedness.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as mental health, immunizations and primary care.
- Support community health education, prevention activities, and promote increased access to health services. Mobilize community-based efforts to reduce the burden of diabetes, asthma and obesity among residents who are disproportionately impacted by these health conditions.
- Eliminate racial and ethnic health disparities by releasing and implementing the recommendations of the Reports of the Mayor's Task Force and the Hospital Working Group on Racial and Ethnic Disparities. Provide funding to health care and community-based agencies to address the recommendations.
- Create healthy, smoke-free workplaces through the continued implementation of the tobacco control regulations.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Pct. of women receiving mammograms	90%	86%	95%	86%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	96%	86%	92%	90%
Uninsured children and families enrolled in health insurance by BPHC	299	113	29	300
Rate of immunization for children under 2 years old	82%	93%	87%	93%
TB cases	63	70	67	65
New AIDS cases	170	168	128	182
Children under age 5 with elevated blood levels	1,048	753	379	519
Teen birth rate	32 per 1,000	30 per 1,000	26 per 1,000	32 per 1,000
Ambulance Transports	64,063	66,089	66,973	64,200
Healthy Baby/Healthy Child Encounters	30,877	37,139	37,801	39,691
Homeless bed days provided	270,201	257,602	266,121	257,600
Children screened for lead poisoning	22,288	21,466	21,505	17,459
Needles Exchanged	327,416	314,843	322,902	340,000

Student encounters (clinical and health education) in Boston Public Schools	19,600	9,085	11,148	10,500
Women educated on Breast Health Awareness	145	1,200	1,500	1,800
Clients served through the Public Health Van	3,487	3,500	2,270	3,600
Women receiving mammograms on the Mammography van	2,500	2,926	2,202	3,526
Transportation coupon books to cancer treatment services	4,075	4,600	4,407	5,200
Substance abuse treatment out-patient visits provided	7,947	6,319	13,877	7,580
% of low-birthweight	8.6%	9.0%	9.0%	9.3%
Rate of asthma hospitalizations for children under the age of five (1994-1999)	8.5 per 1,000	7.8 per 1,000	11.5 per 1,000	8.8 per 1,000
Providers/staff/parents trained in injury prevention	850	600	700	800
Home visits for asthma education and services	113	120	130	90
Oral health providers trained in oral health care for persons with HIV	650	793	735	800
Persons assisted through the Mayor's Health Line (phone service and outreach efforts)	10,598	11,000	4,272	12,000

# External Funds Projects

<b>Administration</b>	
Grants Management & Development	Funded by the Boston Medical Center for costs associated with grant solicitation and development.
<b>Adolescent Wellness</b>	
Prevention of Prescription Drug Abuse	Funding from Purdue Pharma. Information and training for parents, students, teachers and community about prescription drug abuse.
<b>AIDS Program</b>	
RWCA HIV Emergency Relief Subcontracts	Funded from Federal Ryan White. To help communities increase the availability of primary health care and support services, increase access for under-served populations and improve the quality of life of those affected by the HIV/AIDS epidemic. Contracts support approximately 71 community agencies and 146 programs in the 10 county regions of Massachusetts and southern New Hampshire.
RWCA Administration	Funded from the Ryan White CARE Act to administer and manage the grant and grantees.
RWCA Quality Management	Funded from Federal Ryan White. To assess the extent that services funded under Ryan White meet federal guidelines and improve access and quality of HIV health services.
<b>Asthma Prevention</b>	
HUD Healthy Homes II	In partnership with DND and coalition of community organizations this project will reduce asthma exacerbation, lead poisoning and home injuries through home assessment and remediation activities.
<b>Cancer Prevention &amp; Control</b>	
Cancer Transportation	Underwritten by area hospitals and the taxi industry, this program offers free transportation for cancer patients undergoing treatment in local health care facilities.
REACH Boston 2010	Funded from the Federal CDC, the BPHC is working with a coalition to understand and address the increasing disparities in breast and cervical cancer screening, incidence and mortality among African American women in the city of Boston.
<b>Communicable Disease Control</b>	
Bioterrorism Prep and Response	Funded by DPH. Upgrade and expand volume-based Health Incidence Surveillance System in emergency rooms. Development of a web-based disease reporting system, and follow-up data collection system.
CDC - MWRA	Funded from the MWRA, the CDC performs waterborne illness surveillance.
CDC - Suffolk County Jail HIV	Funding from Suffolk County to provide HIV program services (counseling and testing) at the Suffolk County House of Correction.
I-3 Immunization	Funding from MDPH to provide Community Health Centers with support to maintain data for the COB immunization registry.
<b>CDC Division</b>	
Bioterrorism - Focus Area B CDC	Funded from the MDPH to form a surveillance task force to develop better understanding and approaches to dealing with bioterrorism in Boston.
<b>CHEC</b>	
Community Health Education Center	Funding from MDPH to provide comprehensive training and facilitate coordination of services for outreach educators throughout the Northeast.
CHEC – Elder Reach	Funding from Federal government (CDC) for the training of African American elderly citizens in the Boston Community on health issues. Major concentration in Diabetes & Cardiovascular Health.

<b>Child, Adolescent, &amp; Family Health</b>	
A Community Collaboration Project	Funding from the Federal government (SAMHSA) to fund a violence prevention project at the George Lewis Middle School.
Improving Systems of Care for Pregnant Women	Funding from Federal government (HRSA). Improving Systems of Care for Pregnant Women ages 18 thru 45 by using screening tools for domestic violence, substance use and depression.
SBH-Mental Health-Children's Hospital	Funding from Children's Hospital to help support the Boston Coalition for Child & Adolescent Mental Health.
<b>Childhood Injury Prevention</b>	
CIPP – Bicycle Helmets	Funded by helmet sales at BMC gift shop and sales to various community organizations. Window guards funded by Boston Building Material Co-op.
CIPP - Car Seats	Funded by co-pays from our Health Centers for car seats distributed under Buckle Up Boston.
CIPP – Childhood Injury Prevention	Funded by National Safe Kids Campaign and various donations received in support of various Safe Kids programs.
<b>Community Initiatives Bureau</b>	
Cardiovascular Health	Funding from Partners Healthcare to provide health education and prevention of cardiovascular disease in African American women.
Boston STEPS	Funding from Federal government. To reduce the burden of diabetes, asthma and obesity for residents in seven Boston neighborhoods using a consistent overall health promotion message.
<b>Community Oral Health</b>	
Oral Health Equity Project	Funded by the Delta Dental Health Foundation to fund an oral health project targeting residents of Boston Public Housing facilities, particularly racial and ethnic minorities.
<b>Disparities</b>	
Disparities in Health - Income	Funding from area hospitals and insurers to help study and remediate the effects of deficient healthcare provided to minority populations.
<b>Domestic Violence</b>	
Domestic Violence Judicial Oversight Demo	Funded by the Boston Police Department to provide outreach, education, and civil restraining order briefings to non-criminally involved defendants referred by the JOD and community based agencies.
Domestic Violence Prevention – Early Intervention	Funded by the CDC, the grant will create collaboration between two BPHC programs, Domestic Violence Program and Father Friendly, to develop and use a culturally competent violence prevention curriculum with men who have identified problems with anger. In addition, the Project will provide support groups to Latina and African American mothers whose children are served by the Child Witness to Violence Program.
<b>Elder Health</b>	
Development of Multi Lingual Education Materials	Funded from Merck. The development of multi-lingual educational materials for seniors on the safe use of prescription drugs. Additional funding of the development of software for identification and triage of patients at Neighborhood Health Centers for various assistance programs for prescription pharmaceuticals.
REACH Boston Elders 2010	Funded from the Administration on Aging, the purpose of this grant is to build community partnerships to improve the health of African American elders and reduce disparities in the key areas of: cardiovascular disease, diabetes, and adult immunization.
<b>EMS</b>	
UASI-DelValle	Nationwide effort to build emergency preparedness amongst geographical areas through the purchase of equipment and materials as well as training for first responders.
<b>Entre Familia</b>	
Entre Familia - Residential Treatment Program	Funded from DPH 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.
Entre Familia Food Stamps	Clients enrolled in Entre Familia utilize their food stamp benefits via electronic debits to allow the program to purchase food on their behalf.

PPWI Entre Familia	SAMHSA funds 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.
Women & Families Division	Donations made to the Women & Families programs which are Mom's Project, Entre Familia, and the Boston Consortium of Recovery Services.
<b>Healthline</b>	
Healthline (DMA)	Funded from Division of Medical Assistance to support the Massachusetts Project for Health Care Access.
Healthline (BCBSF)	Funded from Blue Cross Blue Shield Foundation Connecting Consumers to Care.
Merck's Patient Assistance Program	Funding from Merck Pharmaceuticals to develop and create "RealBenefits", an online application assistance tool for health access programs, EITC and food stamps. Sponsorship of licenses for health centers and hospitals.
<b>Healthy Baby/Healthy Child</b>	
BHSI – Healthy Baby/Healthy Child	Funding is received from the Boston Healthy Start Initiative (BHSI) The program addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth.
Healthy Baby/Child Income	This is an income account from small donations and monthly billing to Brigham and Woman's Hospital to support nursing services.
Reducing Racial Disparities in Infant Mortality	Funding from March of Dimes Birth Defects Foundation. Pre-pregnancy and prenatal care to reduce the racial disparity in infant mortality through an integrated program of outreach, case management in Boston.
<b>Healthy Start</b>	
BHSI	Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston.
DOR Fatherhood	A demonstration/evaluation project to explore ways of improving the emotional and financial well-being of children through community collaborations designed to promote paternity establishment, child support payments, marriage and/or healthy relationships and responsible fatherhood.
Young Offender Reentry Program	SAMHSA funding to expand and/or enhance substance abuse treatment and related reentry services to sentenced juvenile and young adult offenders returning to the community from incarceration for criminal/juvenile offenses.
<b>HIV Dental</b>	
Dental Ombudsman	Funded through Ryan White Title I, 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	Funded through DPH (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.
<b>Homeless Services</b>	
American Nurses Association	Funding from the ANA to reimburse the BPHC for the salary of Barbara Blakeney, currently on leave and functioning as the elected president of the ANA.
Emergency Shelter Grant	Funding from the City of Boston for repairs and maintenance to the shelter buildings.
External Food Contracts	Revenue derived from provision of meals and bulk goods to outside agencies such as Hello House, Elizabeth Stone House.
External Laundry Contracts	Revenue derived from provision of laundry services to outside agencies such as Volunteers of America.
Farm Income	Revenue derived from sales of produce grown on the farm. Sales occur at the Quincy farmer's market, at the LI Shelter and at 1010 Mass. Ave.

Fill-in Holding Account	Captures all fill-in costs. Expenses are allocated to grants based on specific use.
Friends Fund	Funding Source is Friends of Boston's Homeless. Funds used for case management guest outreach activities to help homeless individuals' lead independent lives.
General Funds	Account to hold donations, small grants, and miscellaneous cash collected from the programs.
Housing Opportunities for People with AIDS (HOPWA)	Funded by federal grant from HUD/McKinney Housing Opportunities for People with AIDS. Part of 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.
Kitchen Expenses Holding Account	Account to capture the kitchen expenses that are then allocated out to grants based on the meals consumed by each program or outside contractor.
Laundry Expenses Holding Account	Account to capture the laundry expenses that are then allocated out to grants based on the laundry utilized by each program or outside contractor.
Long Island Shelter	Funding from DTA, the 395-bed emergency shelter located on Long Island. Also provides support to other programs including SOS, SOAR, and Safe Harbor.
Long Island Shelter Farm	Grant from 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.
MBHP SOAP Mattapan	Third party reimbursement program providing substance abuse counseling and short term residence for clients in the step-down unit in Mattapan.
MHSA – In Reach	Federal funding through the Mass Housing & Shelter Alliance providing case management to help people in emergency shelters get into transitional services.
MHSA Expanded Day Services	Federal funding through the Mass Housing & Shelter Alliance providing interventions during the day to get the homeless connected to transitional programs.
Project SOAR	Stability Opportunity Ability and Recovery – 90 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth's DTA as well as the City of Boston.
Psychiatric Nursing Services	DMH funding of four psychiatric nurses at Long Island and Woods Mullen emergency shelters.
RWCA Case Management	RWCA funds providing 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	RWCA funds providing 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.
Safe Harbor	HUD-SHP funding for Safe Harbor. Primary funding source for the program providing nursing, counseling, floor staffing and management.
Serving Ourselves HUD	HUD funded job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.
Serving Ourselves II	HUD funded with additional educational staffing for those seeking a GED.
SOS (Internal Subcontract)	Line that backs out Kitchen, Laundry and Fill-in holding accounts to avoid double counting the expenses.
Transitional Support Services	With funding from the MDPH, 31 beds within the Transitions program in Mattapan.
Woods Mullen Shelter	Funding from DTA, the 180-bed emergency shelter located adjacent to BMC. It also serves as the screening site for people coming out to Long Island.
<b>Information Systems</b>	
Boston Healthy Start – MIS Evaluation	Funded from Healthy Start provides evaluation services for the Boston Healthy Start Program throughout the City of Boston.
Death Registry/Permit Fees	Funded through the burial permit fees. Fees are paid by funeral homes throughout the state, to assume a final disposition of someone who has died within the confines of the City of Boston.
<b>Mom's Project</b>	
Boston Healthy Start – Mom's	Funded from Healthy Start provides case management to pregnant and post partum women who are substance abusers.
Mom's Project - HIV/AIDS Prevention	Funded from MDPH to provide HIV/AIDS education and prevention for women enrolled in the Mom's Project and Entre Familia.

Mom's Project – Revenue	Reimbursement from various health insurance providers to provide group counseling and individual therapy for women enrolled in Mom's and Entre Familia.
<b>Mother's Hope Program</b>	
Mind & Spirit	With funding from Federal SAMHSA/CSAT, offering specialized interventions in the treatment of women in substance abuse recovery focusing on stress reduction and spiritual development.
<b>Office of Environmental Health</b>	
Delivering Environmental Health	Federal funding from the Centers for Disease Control to educate automotive shop owners on the proper disposal of used parts and materials.
E. Boston Community Air Quality	Funding from the Barr Foundation to gather air quality data at six sites in East Boston thereby allowing the identification of "hot spots" and the development and distribution of educational materials.
<b>Office of Environmental Health - Hazards</b>	
Asbestos Removal Permits	Income generated from permit fee paid by independent asbestos contractors who do asbestos abatement work in the City of Boston.
OEH- Body Arts & Junkyard Permits	Funding from sale of permits.
<b>Office of Environmental Health - Lead</b>	
Child Lead Poisoning Prevention	Funded by MDPH supports about one-third of the staff to respond when children are screened and the screening shows elevated levels. Staff then does education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.
Lead Poisoning Prevention	Funded by MDPH for outreach education in Boston's neighborhoods with emphasis on neighborhoods of greatest need. Information is provided through CHC's, medical providers, community groups, schools, and in response to individual requests.
Lead Safe for Kids Sake	US Conference of Mayors donation to help with the educational processes about the dangers of lead to children.
<b>PHC Communications</b>	
Bioterrorism - Focus Area F Risk Communication	Funded by DPH. Develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before during and after a public health emergency.
<b>Public Health Preparedness</b>	
Bioterrorism – CRI Focus Area 1.0 & 4.0	Federally funded sponsored project for the twenty one most populous cities in the nation to develop mass dispensing plans for oral medication. The goal is to dispense medications to the entire population within 48 hours of the decision to do so.
Bioterrorism – CRI Focus Area 2.0 & 3.0	
Bioterrorism – CRI Focus Area B	
Bioterrorism – CRI Focus Area F	
Bioterrorism – CRI Focus Area G Education	
Bioterrorism – CRI Focus Area G Training	
Bioterrorism - Focus Area A 2.0 & 3.0	Funded by DPH. Establish and equip the BPHC Office of Public Health Preparedness to develop appropriate plans to prepare for, respond to and recover from act of bioterrorism and other public health emergencies.
Bioterrorism - Focus Area G Educational Training	Funded by DPH. To assist community health centers to formalize emergency operating plans, and begin emergency preparedness education efforts for their staffs, patients and neighborhood residents.
Bioterrorism - Focus Area G Training Institute	Funded by DPH. Create an emergency preparedness training institute that will provide free, competency based training bioterrorism, weapons of mass destruction, disaster and large-scale emergency response to key public health professionals, emergency response and hospital staffs.
Public Health Planning	Component of UASI.
<b>Research</b>	
Health & Vital Statistics – Income	Funding from Partners Health Care System, which funds us to provide a report on emergency room data from the area hospitals.

Pathways to Cultural Healthcare	Funding from Blue Cross/Blue Shield to conduct an implementation of a new Cultural Competency Tool and its accompanying toolkit at three healthcare sites.
RTS – Elderly Reach	Funding from Federal government. Collection and evaluation of program data for elder health care.
<b>School-Based Health</b>	
Brighton School Based Health	Funding from MDPH to support medical services to students at school.
Charlestown High School	Funding from MDPH to support medical services to students at school.
Enhanced School Health Services	With funding from MDPH, subcontracted through the Boston Public Schools, the BPHC provides public health nursing services to parochial and charter schools with the emphasis on health screening.
Healthy Schools/Healthy Communities School	Funding from Federal government (HRSA). To support medical services at 2 centers: Josiah Quincy and Boston Leadership Academy.
Jeremiah Burke School	Funding from MDPH to support medical services to students at school.
John D. Obryant School	Funding from MDPH to support medical services to students at school.
Latin Academy School	Funding from MDPH to support medical services to students at school.
Lewis School	Funding from MDPH to support medical services to students at school.
Madison High School	Funding from MDPH to support medical services to students at school.
SBH-ABCD CY 2004 Advance	Funding from Action for Boston Community Development to employ a full-time health educator to provide services at eight school based health centers.
SBH-ABCD CY 2004 Cost	
SBH-ABCD CY 2005 Advance	
SBH-ABCD CY 2005 Cost	
SBH-Oral Health MOA	Funding from Boston University Dental School to support dental services to students.
School Health Programs-Income	Funding from Tufts Health Plan and Child Health Foundation.
Snowden International School	Funding from MDPH to support medical services to students at school.
<b>Substance Abuse Bureau</b>	
Staff Training & Retention (STAR)	Funding from Federal government. To improve client access to and retention at various substance abuse treatment programs
<b>Substance Abuse Treatment Services</b>	
Acupuncture - Income	Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification services.
Addiction Services (RWCA)	Funding from the Ryan White CARE Act to provide substance abuse services for uninsured clients with HIV/AIDS.
DMR Case Management CIU	Funded through DMR to provide central intake and case management services to clients of the DMR system who have substance abuse issues.
Drug Free – Income	Revenue from third-party payers (primarily Mass Health) for drug free counseling services.
Drug Free Counseling	Funding from MDPH for individual and group counseling, and assessment, case management and central intake (no medication provided) for clients who are uninsured.
Enhanced Needle Exchange	With funding from MDPH funding for the Needle Exchange services, outreach workers who go to areas of high IDU use to make client contact and enroll clients in services and make referrals to appropriate treatment facilities if needed.
Methadone Maintenance	Funding through the Massachusetts Department of Public Health (MDPH) and reimbursed by unit of service for individual and group counseling and daily medication dispensing (methadone) for clients who are uninsured.
Methadone – Income	Revenue from third-party payers (primarily Mass Health) for methadone detoxification services.
<b>Tuberculosis Control</b>	
TB Clinic Fee Portion	Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians, nursing care, and visit, as well x-rays and medication for the uninsured.
TB Clinic-3 <sup>rd</sup> Party Reimbursement	Funding from billing various third party insurers excluding DPH. TB clinical services rendered.



<b>Tobacco Control</b>	
Boston Tobacco Control	MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.
Tobacco Control - Fines	Revenue generated from fines for the sale of tobacco to minors.
Tobacco Control - Ordinance Receipts	Revenue generated from permits for tobacco retailers. This income is used to support program supplies.
<b>Youth to Health Careers/BAHEC</b>	
21 <sup>st</sup> Century	Funded from Boston Centers for Youth & Families. Funds after school and summer programs and activities for 75 students from 5 high schools.
BAHEC - Miscellaneous Income	Funded by registration fees of MIT and sale of video series.
BAHEC Administration	Funding from Statewide AHEC through U Mass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.
BAHEC Student Stipends	Funded through private donations to support Summer High School internship program.
Health Education & Career Network	Funded by Boston Public Schools. Personnel for after school and summer high school program.
MAP/Medical Interpreter Training (BAHEC)	Funded by contract from UMASS Medical School to provide advanced skill programs for bilingual staff working with MassHealth members at hospitals, CHC's and other health care facilities.
Model State Supported AHEC	Subcontracted to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.



# Public Health Commission Capital Budget

## *Overview*

Significant capital investment will be made to facilitate service delivery and to support the mission of the Public Health Commission: to better administer and enhance public health services provided by the City.

## *FY06 Major Initiatives*

- A new fire alarm panel will be completed at the Northampton Square campus.
- Exterior renovations, including masonry repointing, window replacement and roof repairs will be completed at Long Island's Administration Building, Wards A, B, C and D and the Nichols Building.
- Installation of local boilers in several Long Island buildings will be completed.
- Necessary critical repairs at Northampton Square, Albany Street, and Long Island will be completed as needed through the critical repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>619,791</i>	<i>2,766,236</i>	<i>3,881,473</i>	<i>2,824,995</i>

# Public Health Commission Project Profiles

## CRITICAL FACILITY REPAIRS FY05

### **Project Mission**

Critical repair for PHC facilities located at Northampton Square, Albany Street, and Long Island.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

## CRITICAL FACILITY REPAIRS FY06

### **Project Mission**

Critical repair for PHC facilities located at Northampton Square, Albany Street, and Long Island.

**Managing Department**, Public Health Commission **Status**, New Project

**Location**, Citywide

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND ADMIN BUILDING/S.O.A.R. PROGRAM

### **Project Mission**

Replacement of approximately 141 windows in the area that houses the S.O.A.R. Program.

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

**Location,** Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	419,830	0	0	0	0	419,830
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>419,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,830</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	31,736	225,000	0	163,094	419,830
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,736</b>	<b>225,000</b>	<b>0</b>	<b>163,094</b>	<b>419,830</b>

## LONG ISLAND ADMINISTRATION BUILDING ROOF

### **Project Mission**

Structural repair and limited slate repair.

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

**Location,** Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	333,000	0	0	0	0	333,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	13,494	225,000	0	94,506	333,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,494</b>	<b>225,000</b>	<b>0</b>	<b>94,506</b>	<b>333,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND BOILER REPLACEMENT

### **Project Mission**

Install local boilers in several Long Island buildings. Decommission outdated and inefficient central steam heating system.

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

**Location,** Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,685,000	0	0	0		2,685,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>2,685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,685,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	300,000	1,585,000	800,000	2,685,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>1,585,000</b>	<b>800,000</b>	<b>2,685,000</b>

## LONG ISLAND FACILITY IMPROVEMENTS

### **Project Mission**

Perform lintel repairs and repointing of Wards A and B. Repoint Administration Building.

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

**Location,** Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	467,000	0	0	0		467,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>467,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	15,327	343,673	0	108,000	467,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,327</b>	<b>343,673</b>	<b>0</b>	<b>108,000</b>	<b>467,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND FIRE ALARM AND SPRINKLERS

### **Project Mission**

Upgrade fire alarm and sprinkler systems on Long Island.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,000,000	0	0	0	0	2,000,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	1,469,005	400,000	130,995	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,469,005</b>	<b>400,000</b>	<b>130,995</b>	<b>0</b>	<b>2,000,000</b>

## LONG ISLAND WINDOW REPLACEMENT

### **Project Mission**

Replace all windows in Wards A, B, C and D.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,335,000	0	0	0	0	1,335,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>1,335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	34,949	750,000	285,000	265,051	1,335,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,949</b>	<b>750,000</b>	<b>285,000</b>	<b>265,051</b>	<b>1,335,000</b>

# Public Health Commission Project Profiles

## MCGILLVARY BASEMENT SETTLEMENT

### **Project Mission**

Modifications needed to protect utilities and rebuild walls.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	96,000	0	0	0	96,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	15,000	81,000	0	96,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>81,000</b>	<b>0</b>	<b>96,000</b>

## NICHOLS BUILDING, WARDS C & D

### **Project Mission**

Masonry and lintel repair and repointing, window repairs, and interior finishes.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>107,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,800</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	8,151	62,800	0	36,849	107,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,151</b>	<b>62,800</b>	<b>0</b>	<b>36,849</b>	<b>107,800</b>



# Public Health Commission Project Profiles

## NORTHAMPTON SQUARE BUILDINGS 1, 2, 4, AND GARAGE

### Project Mission

Install new fire alarm panel and related devices.

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

**Location,** South End

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,800,000	0	0	0	0	1,800,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	34,749	1,000,000	250,000	515,251	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,749</b>	<b>1,000,000</b>	<b>250,000</b>	<b>515,251</b>	<b>1,800,000</b>

## NORTHAMPTON SQUARE PARKING GARAGE

### Project Mission

Corbel repair/replacement, repair concrete walls and columns, repair concrete slab and ceiling, tee beam repair, paint and clean lower and second level walls and ceiling, clean columns, temporary protection of pipes and conduits.

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

**Location,** South End

### Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	500,000	0	4,800,000	0	0	5,300,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	0	0	5,300,000	5,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>	<b>5,300,000</b>

# Public Health Commission Project Profiles

## TOBIN BUILDING AT LONG ISLAND PHASE II

### **Project Mission**

Replace roof, repair masonry and upgrade plumbing.

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

**Location,** Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>293,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	243,000	0	293,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>243,000</b>	<b>0</b>	<b>293,000</b>