Public Health Commission

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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.

Operating Budget Expenditures	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
Public Health Commission	58,762,237	60,568,437	61,300,000	63,571,000
Total	***58,762,237***	***60,568,437***	***61,300,000***	***63,571,000***

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
Public Health Commission	2,766,236	3,311,663	3,246,918	429,000
Total	***2,766,236***	***3,311,663***	***3,246,918***	***429,000***

External Funds Expenditures	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
Public Health Commission	46,041,154	41,476,173	42,630,328	42,311,744
Total	***46,041,154***	***41,476,173***	***42,630,328***	***42,311,744***

Public Health Commission Operating Budget

John Auerbach, Executive Director Appropriation: 620

Department Mission

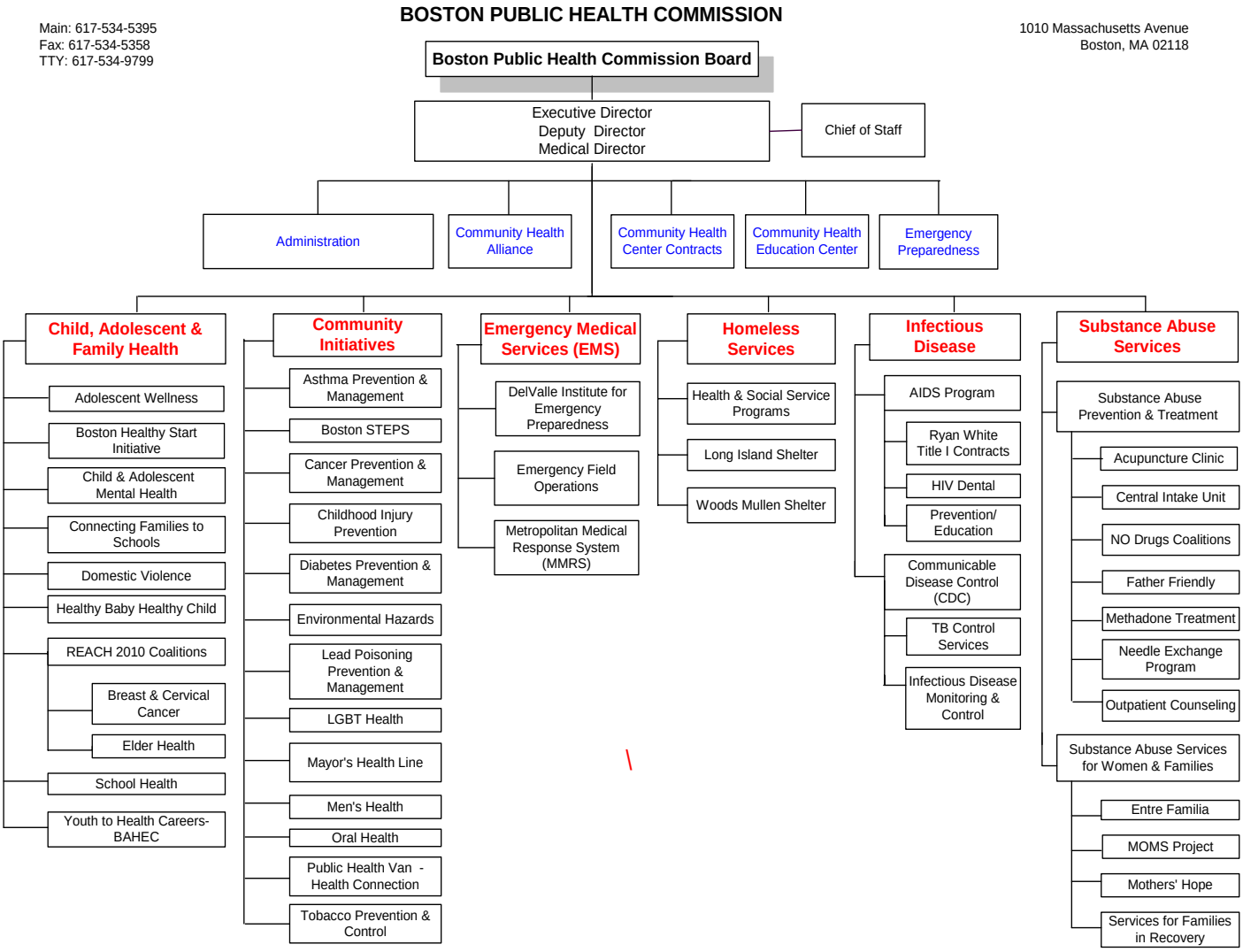
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and 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.

FY07 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.
- 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.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Public Health Services	30,261,768	31,872,593	32,050,421	32,816,245
	Administration	16,299,534	15,683,508	15,056,659	15,239,871
	Property	3,959,654	3,271,906	3,866,121	4,637,413
	EMS	8,241,281	9,740,430	10,326,799	10,877,471
	Total	***58,762,237***	***60,568,437***	***61,300,000***	***63,571,000***

Public Health Commission Operating Budget



Authorizing Statutes

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

Department History

PUBLIC HEALTH SERVICES	FY04 Expenditures	FY05 Appropriation	FY06 Appropriation	FY07 Budget
CDC Division	$ 435,905	$ 369,530	$ 424,070	$ 411,478
AIDS Programs	$ 2,484,080	$ 2,592,150	$ 2,605,720	$ 2,621,111
CDC Control Program	$ 1,048,079	$ 1,032,054	$ 999,631	$ 1,111,806
CDC/TB Clinical Surveillance	$ 158,171	$ 167,301	$ 209,614	$ 191,009
HIV Dental	$ -	$ -	$ -	$ -
Tuberculosis Control	$ 537,733	$ 532,408	$ 565,695	$ 518,563
Total Infectious Diseases Bureau	**$ 4,663,968**	**$ 4,693,442**	**$ 4,804,730**	**$ 4,853,967**
Community Initiatives Bureau	$ 877,045	$ 947,446	$ 984,725	$ 1,014,608
Asthma Prevention & Control	$ 138,378	$ 152,809	$ 155,250	$ 322,614
Boston Centers for Youth & Families	$ -	$ -	$ -	$ -
Boston Tobacco Control	$ 115,951	$ 160,700	$ 162,799	$ 135,830
Cancer Prevention & Control	$ 287,301	$ 268,822	$ 272,956	$ 169,630
Cardiovascular Health	$ 98,735	$ 21,893	$ -	$ -
Childhood Injury Prevention	$ -	$ -	$ -	$ 256,096
Community Oral Health	$ 131,829	$ -	$ -	$ -
Disparities	$ -	$ -	$ 72,285	$ 496,144
Elder Health	$ 101,682	$ 94,321	$ 95,114	$ 91,138
Health Line	$ -	$ -	$ -	$ 424,190
LGBT	$ 76,031	$ 70,500	$ 67,174	$ 68,455
Office of Environmental Health	$ 78,612	$ 160,394	$ 162,780	$ 161,071
Office of Environmental Health - Hazards	$ 677,445	$ 621,524	$ 631,650	$ 640,102
Office of Environmental Health - Lead	$ 859,278	$ 807,421	$ 818,868	$ 796,646
Total Community Initiatives Bureau	**$ 3,442,287**	**$ 3,305,831**	**$ 3,423,601**	**$ 4,576,524**
Child, Adolescent & Family Health	$ 347,742	$ 200,393	$ 460,584	$ 430,770
Adolescent Wellness	$ 859,044	$ 872,402	$ 890,930	$ 839,007
Boston Healthy Start	$ 131,314	$ 127,024	$ 129,390	$ -
Childhood Injury Prevention	$ 253,913	$ 242,442	$ 246,015	$ -
Domestic Violence Prevention	$ 346,560	$ 358,559	$ 368,877	$ 475,385
Health Line	$ 455,415	$ 376,495	$ 412,068	$ -
Healthy Baby/Healthy Child	$ 3,684,354	$ 3,717,115	$ 3,728,971	$ 3,712,316
Mental Health	$ -	$ -	$ -	$ 180,614
School Based Health	$ 2,112,631	$ 2,420,810	$ 2,282,974	$ 2,198,435
Youth to Health Careers/BAHEC	$ 188,919	$ 133,328	$ 135,313	$ 183,420
Total Child, Adolescent & Family Health Bureau	**$ 8,379,894**	**$ 8,448,569**	**$ 8,655,122**	**$ 8,019,947**
Homeless Services Bureau	**$ 4,596,563**	**$ 4,238,497**	**$ 4,290,302**	**$ 4,355,195**
Substance Abuse Services Bureau	$ 351,982	$ 310,960	$ 309,737	$ 351,301
Entre Familia	$ 86,789	$ 84,086	$ 84,911	$ 86,325
Father Friendly	$ -	$ -	$ -	$ 172,620
Moms Project	$ 309,394	$ 305,414	$ 287,357	$ 301,494
Services for Families in Recovery	$ -	$ -	$ -	$ -
Substance Abuse Prevention & Treatment	$ 1,444,090	$ 1,673,636	$ 1,543,535	$ 1,480,618
Total Substance Abuse Services Bureau	**$ 2,192,256**	**$ 2,374,096**	**$ 2,225,540**	**$ 2,392,357**
Community Health Centers	$ 4,986,102	$ 4,976,606	$ 4,980,275	$ 4,982,994
Information Systems	$ 764,983	$ 721,210	$ 733,880	$ 748,626
Information Technology	$ 1,139,118	$ 1,018,312	$ 1,033,553	$ 1,246,680
Community Health Education Center (CHEC)	$ 419,807	$ 460,639	$ 465,116	$ 471,452
PH Program Operations	$ 1,227,154	$ 1,155,669	$ 1,206,720	$ 1,358,820
Research	$ 847,919	$ 879,721	$ 906,584	$ 1,162,604
Total Public Health Service Centers	**$ 9,385,083**	**$ 9,212,159**	**$ 9,326,129**	**$ 9,971,177**
Total Public Health Services Expenditures	**$ 32,660,050**	**$ 32,272,593**	**$ 32,725,424**	**$ 34,169,167**
Public Health Program Revenue	$ 2,398,282	$ 400,000	$ 675,000	$ 1,352,922
TOTAL PUBLIC HEALTH SERVICES	**$ 30,261,768**	**$ 31,872,593**	**$ 32,050,424**	**$ 32,816,245**

Administration	FY04 Expenditures	FY05 Appropriation	FY06 Budget	FY07 Budget
Administration Expenditures	$ 4,013,605	$ 4,219,576	$ 4,309,593	$ 4,514,683
Administration Revenue	$ 512,229	$ 350,000	$ 650,000	$ 650,000
TOTAL ADMINISTRATION	**$ 3,501,375**	**$ 3,869,576**	**$ 3,659,593**	**$ 3,864,683**

Property Divisions	FY04 Expenditures	FY05 Appropriation	FY06 Budget	FY07 Budget
Albany Street Campus	$ 303,715	$ 261,420	$ 387,376	$ 395,343
Long Island Campus	$ 2,486,124	$ 2,216,078	$ 2,371,173	$ 2,940,540
Mattapan Campus	$ 318,971	$ 195,937	$ 232,708	$ 302,579
Northampton Square	$ 3,628,113	$ 3,255,288	$ 3,544,509	$ 3,505,290
Off-site	$ -	$ -	$ -	$ -
Property Administration	$ 491,850	$ 506,063	$ 440,764	$ 448,738
Security Administration	$ 1,986,665	$ 1,937,120	$ 1,989,591	$ 2,268,703
Total Property Expenditures	**$ 9,215,438**	**$ 8,371,906**	**$ 8,966,121**	**$ 9,861,193**
Property Revenue	$ 5,255,785	$ 5,100,000	$ 5,100,000	$ 5,223,780
TOTAL PROPERTY	**$ 3,959,654**	**$ 3,271,906**	**$ 3,866,121**	**$ 4,637,413**

EMS	FY04 Expenditures	FY05 Appropriation	FY06 Budget	FY07 Budget
Total EMS	**$ 8,241,281**	**$ 9,740,430**	**$ 10,326,799**	**$ 10,877,471**

Other Expenditures	FY04 Expenditures	FY05 Appropriation	FY06 Budget	FY07 Budget
City of Boston GO Debt	$ 1,670,781	$ 1,063,932	$ 647,064	$ 625,188
BMC Consolidation Agreement	$ 10,854,167	$ 10,750,000	$ 10,750,000	$ 10,750,000
Total Other Expenditures	**$ 12,524,948**	**$ 11,813,932**	**$ 11,397,064**	**$ 11,375,188**
Change in Fund Balance	**$ (273,211)**	**$ -**	**$ -**	**$ -**
Grand Total	**$ 58,762,237**	**$ 60,568,437**	**$ 61,300,000**	**$ 63,571,000**

Personnel FTEs

PUBLIC HEALTH SERVICES	FY06 Internal	FY06 External	FY06 Total	FY07 Internal	FY07 External	FY07 Total
AIDS Program	11.75	14.01	25.76	11.74	13.16	24.90
CDC Control Program	8.95	8.06	17.01	10.11	7.60	17.71
CDC Division	3.50	3.27	6.77	3.45	3.02	6.47
CDC/TB Clinical Surveillance	3.75	0.00	3.75	3.75	0.00	3.75
HIV Dental	0.00	3.10	3.10	0.00	3.10	3.10
Tuberculosis Control	5.30	5.63	10.93	4.78	6.37	11.15
Total Infectious Disease Bureau	**33.25**	**34.07**	**67.32**	**33.82**	**33.25**	**67.07**
Asthma Prevention & Control	1.60	1.42	3.02	3.49	1.07	4.56
Boston Tobacco Control	1.50	4.50	6.00	1.10	4.50	5.60
Cancer Prevention & Control	3.60	6.75	10.35	2.60	0.00	2.60
Cardiovascular Health	0.00	0.00	0.00	0.00	0.00	0.00
Childhood Injury Prevention	0.00	0.00	0.00	3.95	0.00	3.95
Community Initiatives Bureau	10.50	7.69	18.19	10.00	7.69	17.69
Community Oral Health	0.00	0.89	0.89	0.00	0.00	0.00
Disparities	1.00	0.00	1.00	2.00	0.00	2.00
Elder Health	1.00	1.00	2.00	1.00	0.00	1.00
Healthline	0.00	0.00	0.00	7.35	0.00	7.35
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	2.00	4.00
Office of Environmental Health-Hazards	6.50	2.50	9.00	6.50	1.50	8.00
Office of Environmental Health-Lead	9.40	9.60	19.00	8.90	10.10	19.00
Total Community Initiatives Bureau	**38.10**	**34.35**	**72.45**	**49.89**	**26.86**	**76.75**
Adolescent Wellness	12.80	0.17	12.97	12.00	0.00	12.00
Allston Brighton Health Network	0.00	0.00	0.00	0.00	3.20	3.20
Boston Healthy Start	1.70	14.58	16.28	0.00	3.00	3.00
Child, Adolescent, & Family Health	6.00	3.32	9.32	6.00	0.50	6.50
Childhood Injury Prevention	3.88	0.00	3.88	0.00	0.00	0.00
Domestic Violence Prevention	5.95	1.54	7.49	8.00	0.00	8.00
Healthline	7.13	0.77	7.90	0.00	0.00	0.00
Healthy Baby/Healthy Child	51.29	4.53	55.82	50.89	3.25	54.14
Mental Health	0.00	0.00	0.00	2.00	0.25	2.25
REACH	0.00	0.00	0.00	0.00	5.86	5.86
School Based Health	29.69	12.14	41.83	27.80	9.83	37.63
Youth to Health Careers/BAHEC	1.92	5.08	7.00	1.90	5.10	7.00
Total Child, Adolescent, & Family Health Bureau	**120.36**	**42.13**	**162.49**	**108.59**	**31.00**	**139.59**
Homeless Services Bureau	**51.53**	**125.85**	**177.38**	**57.80**	**130.90**	**188.70**
Entre Familia	0.00	11.05	11.05	0.00	15.10	15.10
Father Friendly	0.00	0.00	0.00	3.25	10.16	13.41
Mom's Project	3.75	2.90	6.65	4.45	2.70	7.15
Mother's Hope	0.00	3.60	3.60	0.00	0.00	0.00
Services for Families in Recovery	0.00	0.00	0.00	0.00	0.00	0.00
Substance Abuse Prevention & Treatment	20.29	26.56	46.85	20.09	26.61	46.70
Substance Abuse Services Bureau	3.07	0.50	3.57	3.70	0.00	3.70
Women & Families Division	0.00	0.00	0.00	0.00	2.80	2.80
Total Substance Abuse Services Bureau	**27.11**	**44.61**	**71.72**	**31.49**	**57.37**	**88.86**
Office of Health Communication (CHEC)	5.40	2.00	7.40	5.40	2.00	7.40
Community Health Centers	1.00	0.00	1.00	1.00	0.00	1.00
Information Systems	9.90	4.20	14.10	9.98	4.25	14.23
Information Technology	11.50	0.00	11.50	11.50	0.00	11.50
PH Program Operations	5.86	0.00	5.86	6.09	0.00	6.09
Research	10.08	1.20	11.28	11.83	0.24	12.07
Public Health Preparedness	0.00	13.00	13.00	0.00	21.23	21.23
Total Public Health Service Centers	**43.74**	**20.40**	**64.14**	**45.80**	**27.72**	**73.52**
TOTAL PUBLIC HEALTH PROGRAMS	**314.09**	**301.41**	**615.50**	**327.39**	**307.10**	**634.49**

ADMINISTRATION	FY06 Internal	FY06 External	FY06 Total	FY07 Internal	FY07 External	FY07 Total
	37.95	3.67	41.62	37.53	6.03	43.56

EMS	FY06 Internal	FY06 External	FY06 Total	FY07 Internal	FY07 External	FY07 Total
	336.00	5.04	341.04	336.00	0.00	336.00

PROPERTY	FY06 Internal	FY06 External	FY06 Total	FY07 Internal	FY07 External	FY07 Total
Albany Street Campus	3.00	0.00	3.00	3.00	0.00	3.00
Long Island Campus	10.00	0.00	10.00	11.00	0.00	11.00
Mattapan Campus	0.00	0.00	0.00	0.00	0.00	0.00
Northampton Square	20.60	0.00	20.60	24.60	0.00	24.60
Off-Site	0.00	0.00	0.00	0.00	0.00	0.00
Property Administration	5.00	0.00	5.00	5.00	0.00	5.00
Security Administration	29.00	0.00	29.00	32.00	0.00	32.00
TOTAL PROPERTY	**67.60**	**0.00**	**67.60**	**75.60**	**0.00**	**75.60**
TOTAL FTE's	**755.64**	**310.12**	**1,065.76**	**776.52**	**313.13**	**1,089.65**

External Funds Budget

Program	Project Grant	FY07 Budget
Administration		
	Grants Management & Development	230,066
	Total	**230,066**
AIDS Program		
	RWCA HIV Emergency Relief Subcontracts	11,934,194
	RWCA Administration	719,399
	RWCA Quality Management	116,692
	Mayor's Commitment to AIDS	111,380
	Total	**12,881,664**
Allston Brighton Health Network		
	Healthy Schools/Healthy Communities	475,913
	Total	**475,913**
Asthma Prevention & Control		
	Addressing Asthma in Boston	7,097
	Boston Asthma Swim - Children's	20,000
	Healthy Public Housing Initiative Phase 2	689,243
	Total	**716,339**
Cancer Prevention & Control		
	Cancer Transportation	21,000
	Total	**21,000**
Communicable Disease Control		
	Bioterrorism Prep and Response	300,006
	CDC - MWRA	78,073
	CDC Suffolk County Jail HIV	67,088
	I-3 Immunization	159,675
	Total	**604,842**
CDC Division		
	BioT Epi & Surveillance	369,081
	Total	**369,081**
CHEC		
	Community Health Education Center	174,581
	Total	**174,581**
Child, Adolescent, & Family Health		
	A Community Collaboration Project	25,470
	Total	**25,470**
Childhood Injury Prevention		
	CIP - Bicycle Helmets	8,400
	CIP - Car Seats	9,975
	CIP - Childhood Injury Prevention	7,000
	Total	**25,375**

Community Initiatives Bureau		
	Cardiovascular Health	27,687
	Boston STEPS	1,687,428
	Total	**1,715,115**
Community Oral Health		
	Residency Training Agreement	8,404
	Total	**8,404**
Disparities		
	Disparities in Health - Income	550,000
	Total	**550,000**
Entre Familia		
	Entre Familia - Food Stamps	18,000
	Entre Familia Residential	768,880
	PPWI - Entre Familia	500,000
	Women & Families Division - Income	2,100
	Total	**1,288,980**
Father Friendly		
	Building Healhty Marriages	293,736
	Fatherhood Empowerment	50,496
	Young Offender Reentry Program	500,000
	Total	**844,232**
Finance		
	Billing Management	274,106
	Total	**274,106**
Healthline		
	Healthline (DMA)	7,849
	Mayor's Healthline	3,566
	Total	**11,414**
Healthy Baby/Healthy Child		
	BHSI - Healthy Baby/Healthy Child	100,128
	Healthy Baby/Child Income	139,271
	Total	**239,398**
Healthy Start		
	BHSI	1,704,705
	Total	**1,704,705**

HIV Dental		
	Dental Ombudsman	567,377
	Dental Ombudsperson	130,244
	Total	**697,621**

Homeless Services		
	Emergency Shelter Grant	35,000
	External Food Contracts	117,604
	External Laundry Contracts	21,525
	Farm Income	7,419
	Fill-in Holding Account	461,193
	General Funds	4,489
	HOPWA	54,294
	Kitchen Expenses Holding Account	1,261,401
	Laundry Expenses Holding Account	199,604
	Long Island Shelter	3,669,350
	Long Island Shelter Farm Program	29,998
	MBHP SOAP -Mattapan	465,633
	MHSA - In reach	69,830
	MHSA -Expanded Day Services	4,397
	Project SOAR	210,520
	Psychiatric Nursing Services	277,988
	RWCA - Case Management	97,663
	RWCA Long Island Shelter	260,025
	Safe Harbor	236,503
	Serving Ourselves (HUD)	419,624
	Serving Ourselves II	226,003
	SOS (Internal Subcontract)	-1,922,198
	Transitional Support Services	1,373,130
	Woods Mullen Shelter	1,206,464
	Total	**8,787,458**

Information Systems		
	Boston Healthy Start - MIS Evaluation	209,031
	Death Registry/Permit Fees	107,882
	Total	**316,914**

Mental Health		
	SBH Mental Health Children's	36,725
	Total	**36,725**

Mom's Project		
	MOMs Project - HIV/AIDS Prevention	100,923
	MOMs Project - Revenue	75,829
	Total	**176,751**

OEH		
	Delivering Environmental Health	187,858
	OEH - Tanning Permits	15,855
	Total	**203,713**

OEH - Hazards	
Asbestos Removal Permits	129,717
OEH - Body Arts Permits	5,093
OEH - Junkyard Permits	6,930
Total	**141,739**

OEH - Lead	
Child Lead Poisoning Prevention Program	537,384
Lead Poisoning Prevention	63,918
Lead Safe for Kids Sake	71,747
Total	**673,050**

PHC Communications	
BioT Public Information	90,014
Total	**90,014**

Public Health Preparedness	
BioT Planning	373,359
BioT Training	485,340
CRI Epi & Surveillance	112,712
CRI Planning	477,163
CRI Public Information	72,995
CRI Training	30,506
EMS - DelValle	724,262
EMS - DelValle (OT)	19,782
EMS Planning	57,247
Medical Reserve Corp	12,500
Patient Tracking Software	165,000
Public Health Planning	55,967
Total	**2,586,834**

REACH	
REACH 2010 MASS Connect	20,003
REACH Boston 2010	563,232
REACH Boston Elders 2010	202,395
REACH Elder Disparities	42,570
Total	**828,200**

Research	
RTS - Elderly Reach	18,614
Total	**18,614**

School Based Health	
Brighton High School	48,240
Charlestown High School	41,696
Enhanced School Health Consulting	108,462
Jeremiah Burke School	57,024
John D. O'Bryant School	67,512
Latin Academy School	43,160
Lewis School	68,617
Madison High School	65,290
SBH - ABCD CY Advance	7,206
SBH - ABCD CY Cost	13,857
SBH - Oral Health MOA	10,381
School Health Programs-Income	286,242
Snowden International School	55,512
Total	**873,199**

Substance Abuse Prevention & Treatment		
	Acupuncture - Income	23,644
	Drug Free Counseling	118,246
	Drug Free Counseling - Income	40,255
	Enhanced Needle Exchange	452,672
	Methadone Maintenance	369,000
	Methadone Maintenance - Income	1,421,633
	Total	**2,425,450**
Tuberculosis Control		
	TB Clinic Fee Portion	581,141
	TB Clinic-3rd Party Reimbursement	169,452
	Total	**750,593**
Tobacco Control		
	Boston Tobacco Control	258,580
	Boston Tobacco Control - Fines	40,740
	Boston Tobacco Control - Ordinance Receipts	100,000
	Total	**399,320**
Woment & Families		
	Mind & Spirit	500,000
	Staff Training-Retention (STAR)	200,000
	Total	**699,999**
Youth to Health Careers/BAHEC		
	21st Century	77,718
	BAHEC - Miscellaneous Income	2,108
	BAHEC Administration	120,918
	BAHEC Kaplan College Prep	9,845
	BAHEC Student Stipends	31,500
	BAHEC Youth Advisory Board	7,243
	Commonwealth Medicine	20,911
	Map Medical Interpreter Training (BAHEC)	74,461
	Model State Supported AHEC	78,923
	New England AIDS Education and Training	21,236
	Total	**444,864**
	Grand Total	**42,311,744**

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.
- 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.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Percent low birth weight	9.0%	9.6%	9.3%	9.3%
Rate of asthma hospitalizations for children under the age of five (1994 – 1999)	7.8 per 1,000	8.9 per 1,000	11.5 per 1,000	11.0 per 1,000
Ambulance transports	66,089	65,500	64,200	64,800
Healthy Baby/Healthy Child encounters	37,139	37,801	43,589	48,046
Homeless bed days provided	257,602	257,600	258,000	258,500
Children screened for lead poisoning	21,466	22,355	21,418	21,000
Needles exchanged	314,843	331,042	315,882	347,440
Student encounters (clinical and health education) in Boston Public Schools	9,085	11,148	12,000	13,000
Women educated on Breast Health Awareness	1,200	900	900	900
Providers/staff/parents trained in injury prevention	600	783	800	800
Home visits for asthma education and services	120	155	150	150
Oral health providers trained in oral health care for persons with HIV	793	960	605	720
Persons assisted through the Mayor's Health Line (phone service and	11,000	4,272	5,000	6,000

outreach efforts)				
Clients served through the Public Health Van	3,500	3,500	3,600	3,600
Women receiving mammograms on the Mammography van	2,926	3,191	3,200	3,200
Transportation coupon books to cancer treatment services	4,600	4,400	4,200	4,200
Number of substance abuse treatment out-patient visits provided	6,319	6,632	9,146	10,975
Percent of women receiving mammograms	86%	93%	93%	93%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	86%	93%	93%	93%
Number of uninsured children and families enrolled in health insurance programs by BPHC	113	29	300	200
TB cases	70	57	53	53
New AIDS cases	168	140	152	150
Number of children under the age of 5 with elevated blood levels	753	542	540	540
Teen birth rate	30 per 1,000	33 per 1,000	27 per 1,000	28 per 1,000

External Funds Projects

Administration	
Grants Management & Development	Funded by the Boston Medical Center for costs associated with grant solicitation and development.
AIDS Program	
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.
Mayor's Commitment to AIDS	Balance of one time allocation to support the AIDS Program's efforts to assure access to comprehensive education, care and treatment for individuals with HIV/AIDS.
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.
Allston Brighton Health Network	
Healthy Schools/ Healthy Communities	Federally funded under the Public Health Service Act, Section 330, Healthy Schools, Healthy Communities was set up to support the development and operation of school-based health centers that provide preventive and comprehensive primary health care services to children at risk for poor health outcomes and other medically underserved populations. In November of 2005, Healthy Schools, Healthy Communities activities have been combined with other HRSA Bureau of Primary Health Care Health Center Programs under section 330.
Asthma Prevention	
Addressing Asthma in Boston	Asthma home visits are conducted to ensure that case management services include environmental supports while reinforcing principles of self-management.
Boston Asthma Swim – Children's	Incorporates elements of asthma self management and teaches children in the context of using physical activity as part of healthy asthma management.
Healthy Public Housing Initiative Phase 2	Healthy Pest Free Housing Initiative is a 3 year IPM and asthma, health education and advocacy program in collaboration with Boston Public Housing residents and the BHA. The initiative, funded by the W.K. Kellogg Foundation, includes a resident health campaign, community and organizational capacity building to sustain effective pest management practices, a public awareness campaign and dissemination of intervention tools and findings.
Cancer Prevention & Control	
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.

Communicable Disease Control	
Bioterrorism Prep and Response	Funded by DPH. Upgrade and expand volume-based Syndromic 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.
CDC Division	
Bioterrorism – Epi & Surveillance	Funded from the MDPH to form a surveillance task force to develop better understanding and approaches to dealing with bioterrorism in Boston.
CHEC	
Community Health Education Center	Funding from MDPH to provide comprehensive training and facilitate coordination of services for community health workers throughout New England.

Child, Adolescent, & Family Health	
A Community Collaboration Project	Funding from the Federal government (SAMHSA) to fund a violence prevention project at the George Lewis Middle School.
Childhood Injury Prevention	
CIPP – Childhood Injury Prevention	Funded by National Safe Kids Campaign and various donations received in support of various Safe Kids programs.
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 various Boston community health centers for car seats distributed under Buckle Up Boston.
Community Initiatives Bureau	
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.
Community Oral Health	
Residency Training Agreement	A collaborative initiative with the Boston University Prevention Research Center which works in housing developments in Boston to improve environmental conditions impacting the health of residents.

Disparities	
Disparities in Health - Income	Funding from two Boston hospitals, two insurers, and a foundation to help study and reduce health disparities among Boston's residents of color.
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.
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.
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.
Father Friendly	
Building Healthy Marriages	The Relationship for Real Life Program of Father Friendly is funded by the Child Support Enforcement Division of the Department of Revenue (DOR). This funding is part of a federal initiative (OCSE) for Building Healthy Marriages and Family Relationships. The scope of work includes providing counseling sessions to individuals and couples, case management and referral services as well as coordinating services for establishment of paternity and general child support. The program has a research and evaluation component in conjunction with the Center for Policy Research.
Father Empowerment (DOR)	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.
Finance	
Billing Management	Internal department to manage and maximize all third party revenue coming into the Boston Public Health Commission.
Healthline	
Healthline (DMA)	This is a restricted account and the monies represent contributions from Boston area hospitals to fund the on-going Mayor's Health Line initiatives.
Mayor's Health Line	Funding from Blue Cross and Blue Shield to fund on-going Mayor's Health Line initiatives.

Healthy Baby/Healthy Child	
BHSI – Healthy Baby/Healthy Child	Funding is received from the Boston Healthy Start Initiative (BSHI) 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.
Healthy Start	
BHSI Administration	Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston.
HIV Dental	
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.
Homeless Services	
Emergency Shelter Grant	Funding from the City of Boston Emergency Shelter Commission 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.
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.
Project SOAR	**S**tability **O**pportunity **A**bility and **R**ecovery – 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.
Information Systems	
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 in the City of Boston.

Mental Health	
SBH – Mental Health Children's	SBH Mental Health Children's - In partnership with the Boston Public Health Commission, Children's Hospital Boston awarded a three year grant to support the public awareness and educational activities of the Boston Coalition for Child and Adolescent Mental Health around mental health, violence and substance abuse prevention.
Mom's Project	
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.
Office of Environmental Health	
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.
OEH – Tanning Permits	Funding for sale of permits for tanning salons.
Office of Environmental Health - Hazards	
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.
Office of Environmental Health - Lead	
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 does education, medical follow-up, and environmental follow-up to ensure 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 community health centers, 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.
PHC Communications	
Bioterrorism – Public Information	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.

Public Health Preparedness	
Bioterrorism – CRI Epi & Surveillance	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 Planning	
Bioterrorism – CRI Public Information	
Bioterrorism – CRI Training	
Bioterrorism - Planning	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 - Training	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.
EMS – Delvalle	UASI funding from the Mayor's Office of Homeland Security supports the DelValle Institute for Emergency Preparedness in providing emergency preparedness training to public health, health care, emergency medical services and law enforcement personnel in the Metro Boston Homeland Security Region.
EMS – Delvalle (OT)	Funding to provide reimbursement for EMS staff to attend UASI trainings, DelValle Institute for Emergency Preparedness in providing emergency preparedness training to public health, health care, emergency medical services and law enforcement personnel in the Metro Boston Homeland Security Region.
EMS Planning	Funding to provide planning in the event of major public health emergency.
Medical Reserve Corps	The Medical Reserve Corps is a federally funded program through the US Public Health Service whose goal is to recruit and train pre-identified, credentialed volunteers who can be called upon to respond to a public health or medical emergency.
Patient Tracking Information	Patient Tracking is a project funded by the Mayor's Office of Homeland Security and the Metropolitan Medical Response System. The project will consist of developing, piloting and implementing a system to track patients from the scene of a disaster to Boston area hospitals.
Public Health Planning	Public Health Planning is funded by the Mayor's Office of Homeland Security and pays for a staff person to coordinate Homeland Security activities for the public health discipline as well as related non-personnel expenses.

REACH	
Reach 2010 MASS Connect	Mass Connect is a one year grant awarded to the REACH coalition by the Harvard School of Public Health to assist in coalition expansion and development.
Reach Boston 2010	REACH 2010 Coalition is to eliminate racial and ethnic disparities in breast and cervical cancer by creating, with the community, a culturally competent system which promotes screening, education, prevention, treatment and access to care for Black women and women of African descent in Boston.
Reach Boston Elders 2010	REACH Boston Elders 2010 is a federally funded program of the CDC. It is one of 40 other REACH 2010 projects across the nation and is designed to empower African American Elder 65 and above in the area of cardiovascular disease and diabetes. The project has a community focus and works to eradicate racism in the health care system, provide education and training opportunities for Elders and promote a more equitable health care system.
REACH Elder Disparities	The REACH Boston Elders 2010 Navigator program is a pilot program, known as the Buddy Program, to pair Elders with their peers, during their visit to medical appointments. Elders will learn to advocate for better health outcomes during the process.
Research	
RTS – Elderly Reach (C)	Funding from Federal government. Collection and evaluation of program data for elder health care.
School-Based Health	
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	Federally funded under the Public Health Service Act, Section 330, Healthy Schools, Healthy Communities was set up to support the development and operation of school-based health centers that provide preventive and comprehensive primary health care services to children at risk for poor health outcomes and other medically underserved populations. In November of 2005, Healthy Schools, Healthy Communities activities have been combined with other HRSA Bureau of Primary Health Care Health Center Programs under section 330.

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.
Substance Abuse Treatment Services	
Acupuncture - Income	Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification 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.
Drug Free – Income	Revenue from third-party payers (primarily Mass Health) for drug free counseling services.
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.
Tuberculosis Control	
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-3rd Party Reimbursement	Funding from billing various third party insurers excluding DPH. TB clinical services rendered.

Tobacco Control	
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.
Women and Families	
Mind and 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.
Staff Training-Retention (STAR)	Funding from Federal government. To improve client access to and retention at various substance abuse treatment programs.
Youth to Health Careers/BAHEC	
21st 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 UMass/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.
BAHEC Youth Advisory Board	Best practice award for Teen Programming - Honoring Outstanding After-School Programs as selected by Boston teens.
Commonwealth Medicine	A program to introduce 10-20 high school students to interdisciplinary careers in community health centers.
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, community health centers 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.
Youth to Health Careers/BAHEC	BAHEC is a program that aims to increase the racial, ethnic and linguistic diversity of Boston's health-care workforce - a critical objective to help eliminate racial and ethnic disparities. One component of BAHEC is Y2HC - a program that increases awareness of health professions and public health issues, concepts and practice among young people in Boston.

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.

FY07 Major Initiatives

- Necessary critical repairs at Northampton Square, Albany Street and Long Island will be completed as needed under the Critical Repairs budget.
- Various critical repairs to the buildings on Long Island will be completed under Neighborhood Development's budget.
- Water system improvements will be underway at Long Island under Neighborhood Development's budget.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	***2,766,236***	***3,311,663***	***3,246,918***	***429,000***

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS FY07

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	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 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

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	FY07	Future	Non Capital Fund	Total
City Capital	96,000	0	0	0	96,000
Grants/Other	0	0	0	0	0
Total	96,000	0	0	0	96,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	20,000	76,000	0	96,000
Grants/Other	0	0	0	0	0
Total	0	20,000	76,000	0	96,000

Public Health Commission Project Profiles

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	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	4,800,000	0	5,300,000
Grants/Other	0	0	0	0	0
Total	500,000	0	4,800,000	0	5,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	50,000	5,250,000	5,300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,250,000	5,300,000

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	FY07	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	293,000	0	0	0	293,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	40,000	253,000	0	293,000
Grants/Other	0	0	0	0	0
Total	0	40,000	253,000	0	293,000