

Public Health

Public Health 347
Public Health Commission 349

Public Health Commission

Barbara Ferrer, Executive Director

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Public Health Commission	60,568,437	61,300,000	63,571,000	65,422,057
	<i>Total</i>	<i>60,568,437</i>	<i>61,300,000</i>	<i>63,571,000</i>	<i>65,422,057</i>

<i>Capital Budget Expenditures</i>	<i>Actual 05</i>	<i>Actual 06</i>	<i>Estimated 07</i>	<i>Projected 08</i>	
	Public Health Commission	3,311,663	3,395,675	275,000	450,000
	<i>Total</i>	<i>3,311,663</i>	<i>3,395,675</i>	<i>275,000</i>	<i>450,000</i>

<i>External Funds Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>	
	Public Health Commission	40,518,923	44,400,111	42,311,744	39,587,068
	<i>Total</i>	<i>40,518,923</i>	<i>44,400,111</i>	<i>42,311,744</i>	<i>39,587,068</i>

Public Health Commission Operating Budget

Barbara Ferrer, Executive Director Appropriation: 620

Department Mission

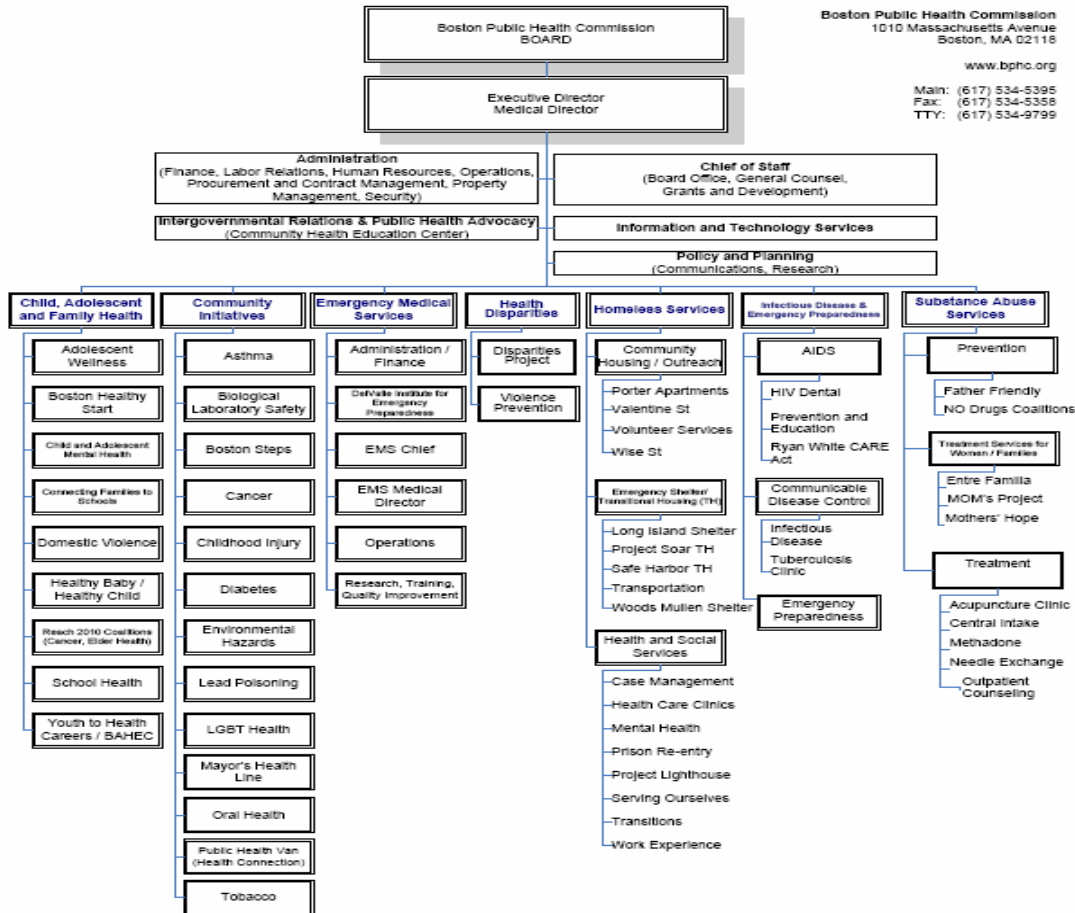
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and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

FY08 Performance Strategies

- To prevent disease, address emerging health care crises, and increase access to critical health services.
- To eliminate racial and ethnic health disparities through community partnerships and programs to reduce breast and cervical cancer among women of African descent, reduce cardiovascular disease and diabetes, increase immunization rates among African-American elders, and reduce infant mortality. These initiatives complement existing programs with similar goals, such as the Women's Health Demonstration Project and Healthy Baby/Healthy Child.
- 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, especially those incidents involving weapons of mass destruction.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Public Health Services	30,816,328	31,370,617	32,816,245	34,985,662
	Administration	15,446,071	13,935,923	15,239,871	14,824,789
	Property	4,565,607	5,666,661	4,637,413	4,232,937
	EMS	9,740,431	10,326,799	10,877,471	11,378,669
	Total	60,568,437	61,300,000	63,571,000	65,422,057

Public Health Commission Operating Budget



Boston Public Health Commission
 1010 Massachusetts Avenue
 Boston, MA 02118

www.bphc.org

Main: (617) 534-5395

Fax: (617) 534-5356

TTY: (617) 534-9799

February 2007

Our mission is to protect, promote and preserve the health and well-being of all Boston residents, particularly the most vulnerable.

Authorizing Statutes

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

Department History

PUBLIC HEALTH SERVICES	FY05	FY06	FY07	FY08
	Expenditures	Expenditures	Appropriation	Budget
AIDS Programs	\$ 2,405,029	\$ 2,426,385	\$ 2,521,111	\$ 2,530,064
CDC Control Program	\$ 1,105,054	\$ 1,254,624	\$ 1,111,806	\$ 1,420,223
CDC Division	\$ 362,583	\$ 380,731	\$ 411,478	\$ 120,956
CDC/TB Clinical Surveillance	\$ 263,840	\$ 208,845	\$ 191,009	\$ -
HIV Dental	\$ -	\$ -	\$ -	\$ -
State of Emerg for Communities of Color	\$ -	\$ -	\$ 100,000	\$ 100,000
Tuberculosis Control	\$ 524,017	\$ 439,436	\$ 518,563	\$ 748,675
Total Infectious Diseases Bureau	\$ 4,660,523	\$ 4,710,021	\$ 4,853,967	\$ 4,919,918
Asthma Prevention & Control	\$ 152,145	\$ 300,465	\$ 322,614	\$ 318,528
Boston Centers for Youth & Families	\$ -	\$ -	\$ -	\$ -
Boston Tobacco Control	\$ 173,236	\$ -	\$ 135,830	\$ 137,558
Cancer Prevention & Control	\$ 217,409	\$ 100,723	\$ 169,630	\$ 147,879
Cardiovascular Health	\$ 20,845	\$ 394	\$ -	\$ -
Childhood Injury Prevention	\$ -	\$ 266,635	\$ 256,096	\$ 257,889
Community Initiatives Bureau	\$ 1,052,380	\$ 1,007,806	\$ 1,014,608	\$ 917,492
Community Oral Health	\$ -	\$ -	\$ -	\$ -
Disparities	\$ -	\$ 386,491	\$ 496,144	\$ -
Elder Health	\$ 74,086	\$ 49,023	\$ 91,138	\$ 4,318
Health Line	\$ -	\$ 421,855	\$ 424,190	\$ 462,131
LGBT	\$ 48,971	\$ 67,143	\$ 68,455	\$ 69,199
Office of Environmental Health	\$ 514,906	\$ 280,087	\$ 161,071	\$ 281,783
Office of Environmental Health - Hazards	\$ 560,807	\$ 624,744	\$ 640,102	\$ 647,157
Office of Environmental Health - Lead	\$ 863,135	\$ 776,634	\$ 796,646	\$ 805,503
Tobacco Control	\$ -	\$ 226,378	\$ -	\$ -
Total Community Initiatives Bureau	\$ 3,677,920	\$ 4,508,378	\$ 4,576,524	\$ 4,049,437
Adolescent Wellness	\$ 860,561	\$ 890,955	\$ 839,007	\$ 919,401
Boston Healthy Start	\$ 170,789	\$ -	\$ -	\$ -
Child, Adolescent & Family Health	\$ 287,953	\$ 504,977	\$ 430,770	\$ 863,982
Childhood Injury Prevention	\$ 254,040	\$ -	\$ -	\$ -
Domestic Violence Prevention	\$ 373,058	\$ 374,723	\$ 475,385	\$ 443,004
Health Line	\$ 420,881	\$ (42)	\$ -	\$ -
Healthy Baby/Healthy Child	\$ 3,553,912	\$ 3,362,943	\$ 3,712,316	\$ 3,610,298
Mental Health	\$ -	\$ 88,662	\$ 180,614	\$ 111,151
School Based Health	\$ 2,156,266	\$ 1,112,288	\$ 2,198,435	\$ 2,205,691
Youth Development Outreach Network	\$ -	\$ -	\$ -	\$ 690,000
Youth to Health Careers/BAHEC	\$ 206,584	\$ 858,751	\$ 183,420	\$ 185,145
Total Child, Adolescent & Family Health Bureau	\$ 8,284,044	\$ 7,404,476	\$ 8,019,947	\$ 9,028,672
Homeless Services Bureau	\$ 4,337,962	\$ 4,168,977	\$ 4,355,195	\$ 4,395,788
Entre Familia	\$ 98,779	\$ 118,828	\$ 86,325	\$ 86,325
Father Friendly	\$ -	\$ 133,431	\$ 172,620	\$ 174,431
Moms Project	\$ 219,434	\$ 195,790	\$ 301,494	\$ 304,785
Services for Families in Recovery	\$ -	\$ -	\$ -	\$ -
Substance Abuse Prevention & Treatment	\$ 1,664,412	\$ 408,763	\$ 1,480,618	\$ 1,442,189
Substance Abuse Services Bureau	\$ 352,413	\$ 1,845,665	\$ 351,301	\$ 410,288
Total Substance Abuse Services Bureau	\$ 2,335,038	\$ 2,702,477	\$ 2,392,357	\$ 2,418,017
Disparities	\$ -	\$ -	\$ -	\$ 624,938
Violence Prevention	\$ -	\$ -	\$ -	\$ 88,426
Total Health Disparities	\$ -	\$ -	\$ -	\$ 713,364
Community Health Centers	\$ 4,973,606	\$ 4,853,802	\$ 4,982,994	\$ 5,047,553
Community Health Education Center (CHEC)	\$ 427,008	\$ 429,909	\$ 471,452	\$ 474,335
Information Systems	\$ 731,329	\$ 893,618	\$ 748,626	\$ -
Information Technology	\$ 1,175,514	\$ 1,171,081	\$ 1,246,680	\$ 1,953,652
PH Program Operations	\$ 1,189,731	\$ 1,382,491	\$ 1,358,820	\$ 1,825,895
Research	\$ 928,905	\$ 1,006,420	\$ 1,162,604	\$ 1,243,526
Total Public Health Service Centers	\$ 9,426,093	\$ 9,737,321	\$ 9,971,177	\$ 10,544,962
Total Public Health Services Expenditures	\$ 32,721,580	\$ 33,231,650	\$ 34,169,167	\$ 36,070,158
Public Health Program Revenue	\$ 1,905,252	\$ 1,861,033	\$ 1,352,922	\$ 1,084,496
TOTAL PUBLIC HEALTH SERVICES	\$ 30,816,328	\$ 31,370,617	\$ 32,816,245	\$ 34,985,662

ADMINISTRATION	FY05	FY06	FY07	FY08
	Expenditures	Expenditures	Appropriation	Budget
Administration Expenditures	\$ 4,882,450	\$ 5,038,904	\$ 4,514,683	\$ 4,254,965
Administration Revenue	\$ 2,482,474	\$ 3,045,340	\$ 650,000	\$ 650,000
TOTAL ADMINISTRATION	\$ 2,399,976	\$ 1,993,564	\$ 3,864,683	\$ 3,604,965

PROPERTY DIVISIONS	FY05	FY06	FY07	FY08
	Expenditures	Expenditures	Appropriation	Budget
Albany Street Campus	\$ 291,391	\$ 108,282	\$ 395,343	\$ 391,076
Long Island Campus	\$ 2,440,456	\$ 2,739,522	\$ 2,940,540	\$ 2,582,224
Mattapan Campus	\$ 303,206	\$ 322,049	\$ 302,579	\$ 273,868
Northampton Square	\$ 4,245,566	\$ 3,581,070	\$ 3,505,290	\$ 3,510,262
Off-site	\$ 21,614	\$ -	\$ -	\$ -
Projects	\$ -	\$ 1,394,195	\$ -	\$ -
Property Administration	\$ 636,657	\$ 644,842	\$ 448,738	\$ 450,559
Security Administration	\$ 2,035,525	\$ 2,096,375	\$ 2,268,703	\$ 2,248,727
Total Property Expenditures	\$ 9,974,415	\$ 10,886,335	\$ 9,861,193	\$ 9,456,716
Property Revenue	\$ 5,408,808	\$ 5,219,674	\$ 5,223,780	\$ 5,223,780
TOTAL PROPERTY	\$ 4,565,607	\$ 5,666,661	\$ 4,637,413	\$ 4,232,936

EMS	FY05	FY06	FY07	FY08
	Expenditures	Expenditures	Appropriation	Budget
Total EMS	\$ 9,740,431	\$ 10,326,799	\$ 10,877,471	\$ 11,378,669

OTHER EXPENDITURES	FY05	FY06	FY07	FY08
	Expenditures	Expenditures	Appropriation	Budget
City of Boston GO Debt	\$ 1,063,932	\$ 647,064	\$ 625,188	\$ 469,824
BMC Consolidation Agreement	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000
Total Other Expenditures	\$ 11,813,932	\$ 11,397,064	\$ 11,375,188	\$ 11,219,824
Change in Fund Balance	\$ 1,232,163	\$ 545,295	\$ -	\$ -
Grand Total	\$ 60,568,437	\$ 61,300,000	\$ 63,571,000	\$ 65,422,056

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY07	FY07	FY07	FY08	FY08	FY08
	Internal	External	Total	Internal	External	Total
AIDS Program	11.74	13.16	24.90	11.79	15.09	26.88
CDC Control Program	10.11	7.60	17.71	11.95	3.50	15.45
CDC Division	3.45	3.02	6.47	1.00	7.41	8.41
CDC/TB Clinical Surveillance	3.75	0.00	3.75	0.00	0.00	0.00
HIV Dental	0.00	3.10	3.10	0.00	3.04	3.04
Public Health Preparedness				0.00	7.20	7.20
Tuberculosis Control	4.78	6.37	11.15	9.13	5.39	14.52
Total Infectious Disease Bureau	33.82	33.25	67.07	33.87	41.63	75.50
Asthma Prevention & Control	3.49	1.07	4.56	3.52	1.63	5.15
Boston Tobacco Control	1.10	4.50	5.60	1.84	5.41	7.25
Cancer Prevention & Control	2.60	0.00	2.60	2.60	0.00	2.60
Cardiovascular Health	0.00	0.00	0.00	0.00	0.00	0.00
Childhood Injury Prevention	3.95	0.00	3.95	3.95	0.00	3.95
Community Initiatives Bureau	10.00	7.69	17.69	10.00	8.00	18.00
Community Oral Health	0.00	0.00	0.00	0.00	0.50	0.50
Disparities	2.00	0.00	2.00	0.00	0.00	0.00
Elder Health	1.00	0.00	1.00	0.00	0.00	0.00
Healthline	7.35	0.00	7.35	7.85	0.00	7.85
LGBT	1.00	0.00	1.00	1.00	0.00	1.00
Office of Environmental Health-Admin	2.00	2.00	4.00	3.00	0.00	3.00
Office of Environmental Health-Hazards	6.50	1.50	8.00	6.50	3.50	10.00
Office of Environmental Health-Lead	8.90	10.10	19.00	8.92	8.58	17.50
Total Community Initiatives Bureau	49.89	26.86	76.75	49.18	27.62	76.80
Adolescent Wellness	12.00	0.00	12.00	13.00	0.00	13.00
Allston Brighton Health Network	0.00	3.20	3.20	0.00	0.00	0.00
Boston Healthy Start	0.00	3.00	3.00	0.00	5.50	5.50
Child, Adolescent, & Family Health	6.00	0.50	6.50	11.92	0.00	11.92
Childhood Injury Prevention	0.00	0.00	0.00	0.00	0.00	0.00
Domestic Violence Prevention	8.00	0.00	8.00	6.92	0.00	6.92
Healthline	0.00	0.00	0.00	0.00	0.00	0.00
Healthy Baby/Healthy Child	50.89	3.25	54.14	48.82	3.25	52.07
Mental Health	2.00	0.25	2.25	1.25	0.00	1.25
REACH	0.00	5.86	5.86	0.00	1.22	1.22
School Based Health	27.80	9.83	37.63	26.94	11.00	37.94
Youth Development Outreach Network				10.00	0.00	10.00
Youth to Health Careers/BAHEC	1.90	5.10	7.00	1.90	4.80	6.70
Total Child, Adolescent, & Family Health Bureau	108.59	31.00	139.59	120.75	25.77	146.52
Homeless Services Bureau	57.80	130.90	188.70	60.62	134.52	195.14
Entre Familia	0.00	15.10	15.10	0.00	14.14	14.14
Father Friendly	3.25	10.16	13.41	3.27	9.23	12.50
Mom's Project	4.45	2.70	7.15	4.77	1.64	6.41
Mother's Hope	0.00	0.00	0.00	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	20.09	26.61	46.70	19.27	26.89	46.16
Substance Abuse Services Bureau	3.70	0.00	3.70	4.40	0.00	4.40
Women & Families Division	0.00	2.80	2.80	0.00	0.00	0.00
Total Substance Abuse Services Bureau	31.49	57.37	88.86	31.71	51.90	83.61
Disparities				3.00	0.00	3.00
Violence Prevention				1.00	0.00	1.00
Total Health Disparities				4.00	0.00	4.00
Office of Health Communication (CHEC)	5.40	2.00	7.40	5.30	2.00	7.30
Community Health Centers	1.00	0.00	1.00	1.00	0.00	1.00
Information Systems	9.98	4.25	14.23	0.00	3.12	3.12
Information Technology	11.50	0.00	11.50	20.05	0.00	20.05
PH Program Operations	6.09	0.00	6.09	8.13	0.00	8.13
Research	11.83	0.24	12.07	12.38	0.06	12.44
Public Health Preparedness	0.00	21.23	21.23	0.00	0.00	0.00
Total Public Health Service Centers	45.80	27.72	73.52	46.86	5.18	52.04
TOTAL PUBLIC HEALTH PROGRAMS	327.39	307.10	634.49	346.99	286.62	633.61

EMS	FY07	FY07	FY07	FY08	FY08	FY08
	Internal	External	Total	Internal	External	Total
	336.00	10.50	346.50	351.00	10.50	361.50

ADMINISTRATION	FY07	FY07	FY07	FY08	FY08	FY08
	Internal	External	Total	Internal	External	Total
	37.53	6.03	43.56	38.05	6.77	44.82

PROPERTY	FY07	FY07	FY07	FY08	FY08	FY08
	Internal	External	Total	Internal	External	Total
Albany Street Campus	3.00	0.00	3.00	3.00	0.00	3.00
Long Island Campus	11.00	0.00	11.00	10.00	0.00	10.00
Mattapan Campus	0.00	0.00	0.00	0.00	0.00	0.00
Northampton Square	24.60	0.00	24.60	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	32.00	0.00	32.00	33.00	0.00	33.00
TOTAL PROPERTY	75.60	0.00	75.60	75.60	0.00	75.60
TOTAL FTE's	776.53	323.63	1,100.15	811.64	303.89	1,115.53

External Funds Budget

Program	Project Grant	FY08 Budget
Administration		
	Grants Management & Development	224,902
	Anonymous Grant	250,000
	Total	474,902
AIDS Program		
	RWCA HIV Emergency Relief Subcontracts	9,733,602
	RWCA Administration	636,472
	RWCA Quality Management	124,459
	RWCA Support Services	218,435
	Total	10,712,968
Asthma Prevention & Control		
	HPHI-EPP	102,105
	Boston Asthma Swim - Children's	20,000
	Healthy Public Housing Initiative Phase 2	703,168
	Total	825,273
Cancer Prevention & Control		
	Cancer Crusade	3,150
	Total	3,150
Communicable Disease Control		
	BU Public Health Syndromic Surveillance	122,717
	CDC Suffolk County Jail HIV	67,340
	I-3 Immunization	130,348
	Total	320,405
CDC Division		
	BioT Epi & Surveillance	309,077
	CRI Epi & Surveillance	166,894
	Syndromic Surveillance	256,461
	Total	732,432
CHEC		
	Community Health Education Center	174,576
	Total	174,576

Childhood Injury Prevention		
	CIP - Bicycle Helmets	8,400
	CIP - Car Seats	9,975
	CIP - Childhood Injury Prevention	4,200
	Total	22,575
Community Initiatives Bureau		
	Cardiovascular Health	20,000
	Boston STEPS	1,883,139
	Total	1,903,139
Community Oral Health		
	Oral Health Community Project	29,447
	Residency Training Agreement	8,404
	Total	37,851
Disparities		
	Disparities in Health - Income	550,000
	Total	550,000
Entre Familia		
	Entre Familia - Food Stamps	18,000
	Entre Familia Residential	800,077
	PPWI - Entre Familia	143,613
	Women & Families Division - Income	2,100
	Total	963,790
Father Friendly		
	Building Healthy Marriages	277,184
	Fatherhood Empowerment	54,203
	Young Offender Reentry Program	449,582
	Total	780,969
Finance		
	Billing Management	284,705
	Total	284,705
Healthline		
	Mayor's Healthline	800
	Total	800
Healthy Baby/Healthy Child		
	BHSI - Healthy Baby/Healthy Child	101,005
	Healthy Baby/Child Income	135,882
	Total	236,887
Healthy Start		
	BHSI	1,596,759
	Total	1,596,759

HIV Dental		
	Dental Ombudsman	567,373
	Dental Ombudsperson	130,244
	Total	697,617
Homeless Services		
	Emergency Shelter Grant	35,000
	External Food Contracts	126,840
	External Laundry Contracts	23,625
	Farm Income	9,975
	Fill-in Holding Account	487,129
	Friends	100,000
	General Funds	4,489
	HOPWA	55,563
	Kitchen Expenses Holding Account	1,254,944
	Laundry Expenses Holding Account	199,983
	Long Island Shelter	3,669,350
	Long Island Shelter Farm Program	31,298
	MBHP SOAP -Mattapan	703,817
	Project SOAR	216,250
	Psychiatric Nursing Services	279,598
	RWCA - Case Management	99,905
	RWCA Long Island Shelter	207,424
	Safe Harbor	199,623
	Serving Ourselves (HUD)	401,592
	Serving Ourselves II	216,501
	SOS (Internal Subcontract)	-1,886,009
	Transitional Support Services	1,370,716
	Woods Mullen Shelter	1,206,465
	Total	9,014,078
Information Systems		
	Boston Healthy Start - MIS Evaluation	155,342
	Death Registry/Permit Fees	96,670
	Total	252,012
Mental Health		
	SBH Mental Health Children's	13,125
	Total	13,125
Mom's Project		
	MOMs Project - HIV/AIDS Prevention	101,481
	MOMs Project - Revenue	72,896
	Total	174,377
OEH		
	Delivering Environmental Health	19,354
	OEH - Tanning Permits	15,855
	Total	35,209

OEH - Hazards		
	Asbestos Removal Permits	122,444
	EPA Safe Shops	132,865
	OEH - Body Arts Permits	5,093
	OEH - Junkyard Permits	6,930
	Total	267,332
OEH - Lead		
	Child Lead Poisoning Prevention Program	510,796
	Lead Safe for Kids Sake	30,000
	Total	540,796
PHC Communications		
	BioT Public Information	99,757
	Total	99,757
Public Health Preparedness		
	BioT Training	275,051
	BioT Planning	211,922
	CRI Planning	453,839
	CRI Public Information	78,356
	CRI Training	138,602
	EMS - DelValle	426,299
	MMRS-2006 Program Continuation	35,412
	EMS Planning	44,723
	Public Health Planning	52,889
	Total	1,717,093
REACH		
	REACH 2010 MASS Connect	12,750
	REACH Boston 2010	121,663
	REACH Disparities	2,173
	REACH Boston Elders 2010	51,883
	REACH Elder Disparities	35,200
	REACH US	1,400,000
	Total	1,623,669
Research		
	RTS - Elderly Reach	3,286
	Total	3,286
School Based Health		
	Enhanced School Health Consulting	74,621
	SBH - ABCD CY Advance	8,000
	SBH - ABCD CY Cost	39,032
	SBH - Oral Health MOA	7,214
	DPH Schools	517,469
	School Health Programs-Income	216,231
	Total	862,567

Substance Abuse Prevention & Treatment	
Acupuncture - Income	35,231
Drug Free Counseling	118,246
Drug Free Counseling - Income	69,584
Enhanced Needle Exchange	450,515
Methadone Maintenance	348,441
Methadone Maintenance - Income	1,512,040
Total	2,534,057
Tuberculosis Control	
TB Clinic Fee Portion	499,983
TB Clinic-3rd Party Reimbursement	247,978
Total	747,961
Tobacco Control	
Boston Tobacco Control	222,910
Boston Tobacco Control - Fines	40,740
Boston Tobacco Control - Ordinance Receipts	100,209
Tobacco Demonstration Projects	135,149
Total	499,008
Violence Prevention	
Shannon Grant	130,000
Total	130,000
Women & Families	
Mind & Spirit	346,840
Staff Training-Retention (STAR)	4,130
Total	350,970
Youth to Health Careers/BAHEC	
21st Century	74,973
BAHEC - Miscellaneous Income	1,229
BAHEC Administration	155,417
BAHEC Kaplan College Prep	8,204
BAHEC Student Stipends	26,250
BAHEC Youth Advisory Board	4,348
Commonwealth Medicine	6,328
Map Medical Interpreter Training (BAHEC)	73,725
Model State Supported AHEC	35,602
New England AIDS Education and Training	17,697
Total	403,773
Grand Total	<u>39,587,068</u>

Program 1. Public Health Services

Barbara Ferrer, 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 Strategies

- 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.

Performance Measures

	Actual '05	Actual '06	Projected '07	Target '08
Ambulance transports	65,500	66,991	64,800	65,000
Homeless bed days provided	257,600	263,649	273,182	265,000
Persons assisted through the Mayor's Health Line (phone and outreach)	4,272	4,780	5,475	8,000
Women receiving mammograms on the Mammography van	3,191	3,488	3,949	3,500
Clients provided with outpatient treatment for drug-free and methadone-related counseling services				1,800
Percent of women receiving mammograms in the last year				70%
Compliance rate for youth access regulation among tobacco retailers	93%	91.7%	94%	90%
Number of uninsured children and families enrolled in health insurance programs by BPHC	29	221	565	1,000
TB cases	57	53	61	60
New AIDS cases	140	137	139	135
Teen birth rate (ages 15-17)	22.3 per 1,000	22.8 per 1,000	20.4 per 1,000	20 per 1,000
Median response time for Priority 1 EMS calls				6.5

External Funds Projects

Administration	
Grants Management & Development	Funded by the Boston Medical Center for costs associated with grant solicitation and development.
AIDS Program	
HIV Emergency Relief Subcontracts	Funded from the Ryan White CARE Act to provide services through subcontractors for the HIV/AIDS population. Assists community services by improving the availability of primary healthcare support services.
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.
RWCA Support Services	Funded from Ryan White to evaluate and manage the Boston EMA (Eligible Metropolitan Area) Planning Council.
Asthma Prevention	
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 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 Crusade	COBTH (Conference of Boston Teaching Hospitals) funded program coordinated by BPHC to provide taxi rides to hospitals for cancer patients.
Communicable Disease Control	
BU Public Health Syndromic Surveillance	Funding to design, test and evaluate software and accompanying documentation to ensure that the results of research are translated into tangible benefits for public health practitioners.
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 assist in distribution of vaccine to healthcare providers and facilities in Boston and to follow-up on

	selected vaccine preventable diseases.
CDC Division	
CRI Epi & Surveillance	Federally funded through the MDPH to develop epidemiological and surveillance plans related to mass dispensing of oral medication.
Syndromic Surveillance	Federally funded through the MDPH to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits.
Bioterrorism Epi & Surveillance	Federally funded through the MDPH to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events of public health significance.
CHEC	
Community Health Education Center	Funding from MDPH to provide comprehensive training and facilitate coordination of services for community health workers throughout New England.
Childhood Injury Prevention	
CIPP – Childhood Injury Prevention	Funded by National Safe Kids Campaign and various donations received in support of various Safe Kids programs.
Childhood Injury Prevention (continued)	
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	
Oral Health Community Project	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
Residency Training Agreement	Same as above.

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.
Elder Health	
Elder Health	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.
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.
Executive Director	
Trinity Mattapan Heights, Ltd.	Development of affordable housing on Mattapan Campus.
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.
Healthy Baby/Healthy Child	
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.
Healthline	
Mayor’s Healthline	This is a restricted account and the monies represent contributions from Boston area hospitals to fund the on-going Mayor’s Healthline initiatives.
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 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	Funded by the Friends of Boston's Homeless to help on the implementation of the Reentry program at Long Island Shelter and Woods Mullen Day program.
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.
Homeless Services (continued)	
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.
Project SOAR	Stability Opportunity Achievement 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.

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 Technology 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.
EPA Safe Shops	EPA funded program to work with automotive repair and body shops of Boston to address the negative environmental, occupational and public health impact of their work.
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 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	Federally funded through the MDPH to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before during and after a public health emergency.
CRI Public Information	Federally funded through the MDPH to develop culturally competent risk communication plans and materials to communicate the need to dispense medications to the entire population within 48 hours of the decision to do so.
Public Health Preparedness	
Bioterrorism Planning	Funding provided from the Federal government through DPH to enable planning for bioterrorism and other emergency public health threats.
Bioterrorism Training	Funds allow staff to train for responses to bioterrorism and other emergency public health threats in a safe and appropriate manner.
CRI Planning	Federally funded project for the twenty one most populous cities in U.S. 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.
CRI Training	Funding provided to train and prepare staff to dispense oral medication within the 48 hour critical period.
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.
MMRS – Program continuation	Same as above – specifically to fund the Program Manager.
EMS Planning	Funding to provide planning in the event of major public health emergency.
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.
REACH Breast and Cervical Cancer	Funded by three organizations: Federally funded by the CDC allowing BPHC and subcontractors to provide women's health demonstration projects. Community Coalition Development funds evaluation, training and outreach education. American Cancer Society supports activities around coalition expansion and development.
Research	
RTS – Elderly Reach (C)	Funding from Federal government. Collection and evaluation of program data for elder health care.
School-Based Health	
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.
SBH-ABCD CY 2007 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 2007 Cost	
SBH-ABCD CY 2008 Advance	
SBH-ABCD CY 2008 Cost	
SBH DPH 8 Schools	Funding from MDPH to support medical services to students at school.
SBH-Oral Health MOA	Funding from Boston University Dental School to support dental services to students.
School Health Programs-Income	Funding from third party billing.
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.
Enhanced Needle Exchange	Unit based billing contract from DPH that funds harm reduction activities that connect active drug injecting drug users with treatment and provides for the safe exchange/disposal of dirty needles for clean needles. The goal of this initiative is to reduce the incidence of HIV & Hepatitis infections among injecting drug users.
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.
Substance Abuse Treatment Services (continued)	
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.
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.
Tobacco Demonstration Projects	MDPH funded program to develop and implement innovative tobacco control interventions that focus on communities and populations in Boston with the highest smoking prevalence, particularly MassHealth (medicaid) members.
Violence Prevention	
Shannon Grant	The Senator Charles E Shannon Jr Community Safety Initiative Grant was created and administered by the Commonwealth of Massachusetts, Executive Office of Public Safety. Boston Police Department, as the designated managing agency for the grant, awarded the Boston Public Health Commission funds to support an Emergency Room Violence Advocacy Intervention Program at Boston Medical Center and ongoing Trauma Response Training.
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 Kaplan College Prep. Program	Funded by the Tomforhde Foundation to support SAT prep for High School juniors and seniors.
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.
New England AIDS Education and Training	Funded by New England AIDS Education and Training Center (NEAETC) to provide the 23rd annual "Oral Health HIV Symposium" for oral health providers.

Public Health Commission Capital Budget

Overview

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

FY08 Major Initiatives

- Long Island will host Camp Harborview, operated by the Boys & Girls Clubs, for the first time this year and the capital plan includes substantial improvements and repairs for the island. Improvements include repairing the water tank, updating the water distribution system, repairing the Morris, Administration, Richards, Tobin and Nichols buildings, patching the roads on the island, and bridge repairs (completed under Department of Neighborhood Development capital projects.).
- Engineering and design work will continue in anticipation of structural repairs to the parking garage at Northampton Square.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>3,311,663</i>	<i>3,395,675</i>	<i>275,000</i>	<i>450,000</i>

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	FY08	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

CRITICAL FACILITY REPAIRS FY08

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
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				Total
	6/30/06	FY07	FY08	FY09-12	
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

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	FY08	Non Capital		Total
			Future	Fund	
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	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	0	96,000	96,000
Grants/Other	0	0	0	0	0
Total	0	0	0	96,000	96,000

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,** In Design

Location, South End

Authorizations

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
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	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	25,000	200,000	5,075,000	5,300,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	5,075,000	5,300,000

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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	293,000	293,000
Grants/Other	0	0	0	0	0
Total	0	0	0	293,000	293,000