

Public Health Commission

Public Health Commission 739
 Public Health Commission 741
 Public Health Services 752

Public Health Commission

John Auerbach, Executive Director

Cabinet Mission

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

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

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

<i>External Funds Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
Public Health Commission	46,041,154	40,518,923	42,630,328	42,311,744
<i>Total</i>	<i>46,041,154</i>	<i>40,518,923</i>	<i>42,630,328</i>	<i>42,311,744</i>

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.

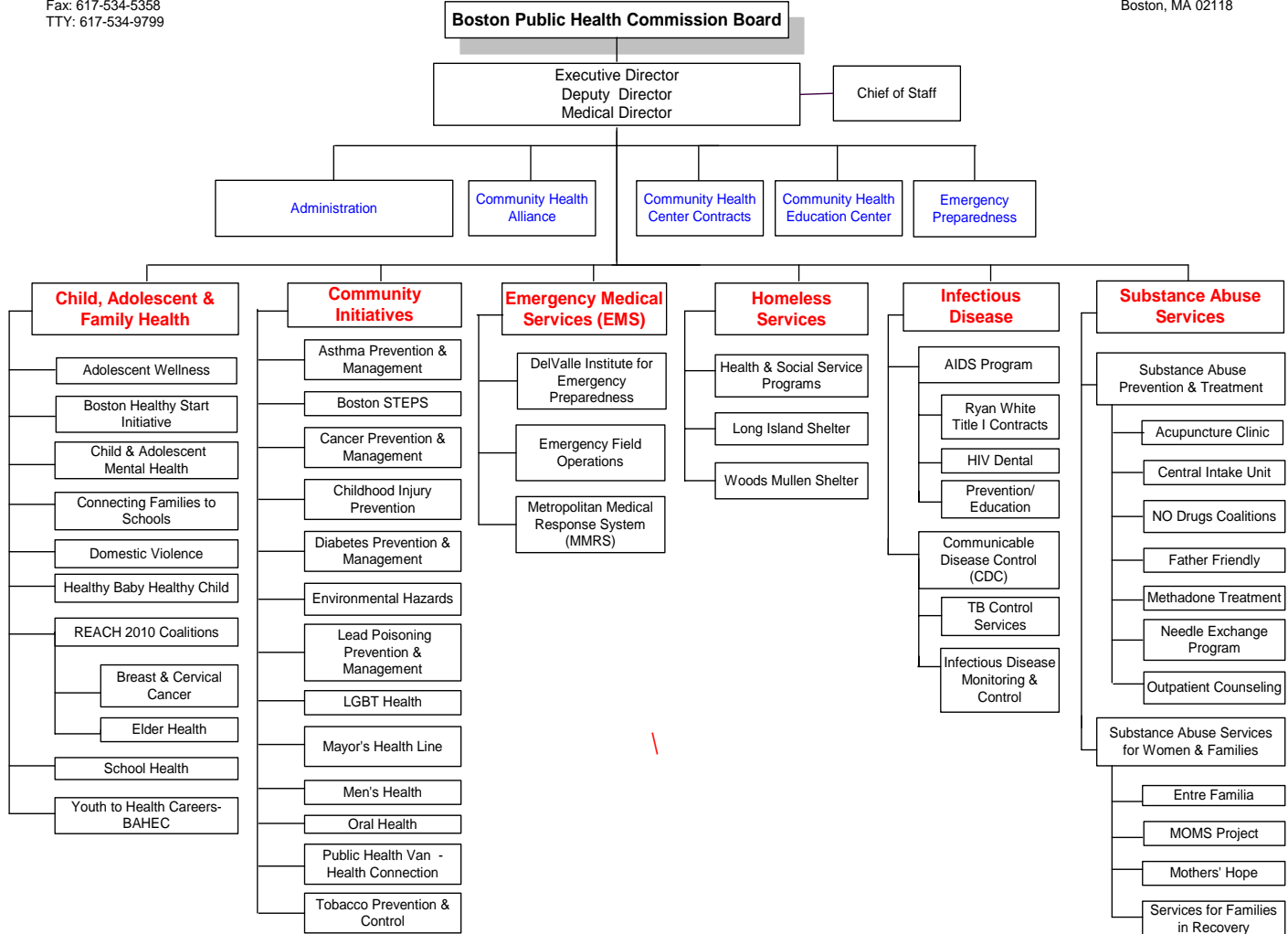
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Public Health Services	30,261,768	30,816,329	32,050,424	32,816,245
	Administration	16,299,534	15,446,071	15,056,657	15,239,871
	Property	3,959,654	4,565,607	3,866,121	4,637,413
	EMS	8,241,281	9,740,430	10,326,799	10,877,471
	Total	58,762,237	60,568,437	61,300,001	63,571,000

Public Health Commission Operating Budget

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BOSTON PUBLIC HEALTH COMMISSION

1010 Massachusetts Avenue
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Authorizing Statutes

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

Department History

PUBLIC HEALTH SERVICES	FY04 Expenditures	FY05 Expenditures	FY06 Appropriation	FY07 Budget
CDC Division	\$ 435,905	\$ 362,583	\$ 424,070	\$ 411,478
AIDS Programs	\$ 2,484,080	\$ 2,405,029	\$ 2,605,720	\$ 2,521,111
CDC Control Program	\$ 1,048,079	\$ 1,105,054	\$ 999,631	\$ 1,111,806
CDC/TB Clinical Surveillance	\$ 158,171	\$ 263,840	\$ 209,614	\$ 191,009
State of Emerg for Communities of Color	\$ -	\$ -	\$ -	\$ 100,000
Tuberculosis Control	\$ 537,733	\$ 524,017	\$ 565,695	\$ 518,563
Total Infectious Diseases Bureau	\$ 4,663,968	\$ 4,660,523	\$ 4,804,730	\$ 4,853,967
Community Initiatives Bureau	\$ 877,045	\$ 1,052,380	\$ 984,725	\$ 1,014,608
Asthma Prevention & Control	\$ 138,378	\$ 152,145	\$ 155,250	\$ 322,614
Boston Centers for Youth & Families	\$ -	\$ -	\$ -	\$ -
Boston Tobacco Control	\$ 115,951	\$ 173,236	\$ 162,799	\$ 135,830
Cancer Prevention & Control	\$ 287,301	\$ 217,409	\$ 272,956	\$ 169,630
Cardiovascular Health	\$ 98,735	\$ 20,845	\$ -	\$ -
Childhood Injury Prevention	\$ -	\$ -	\$ -	\$ 256,096
Community Oral Health	\$ 131,829	\$ -	\$ -	\$ -
Disparities	\$ -	\$ -	\$ 72,285	\$ 496,144
Elder Health	\$ 101,682	\$ 74,086	\$ 95,114	\$ 91,138
Health Line	\$ -	\$ -	\$ -	\$ 424,190
LGBT	\$ 76,031	\$ 48,971	\$ 67,174	\$ 68,455
Office of Environmental Health	\$ 78,612	\$ 514,906	\$ 162,780	\$ 161,071
Office of Environmental Health - Hazards	\$ 677,445	\$ 560,807	\$ 631,650	\$ 640,102
Office of Environmental Health - Lead	\$ 859,278	\$ 863,135	\$ 818,868	\$ 796,646
Total Community Initiatives Bureau	\$ 3,442,287	\$ 3,677,920	\$ 3,423,601	\$ 4,576,524
Child, Adolescent & Family Health	\$ 347,742	\$ 287,953	\$ 460,584	\$ 430,770
Adolescent Wellness	\$ 859,044	\$ 860,561	\$ 890,930	\$ 839,007
Boston Healthy Start	\$ 131,314	\$ 170,789	\$ 129,390	\$ -
Childhood Injury Prevention	\$ 253,913	\$ 254,040	\$ 246,015	\$ -
Domestic Violence Prevention	\$ 346,560	\$ 373,058	\$ 368,877	\$ 475,385
Health Line	\$ 455,415	\$ 420,881	\$ 412,068	\$ -
Healthy Baby/Healthy Child	\$ 3,684,354	\$ 3,553,912	\$ 3,728,971	\$ 3,712,316
Mental Health	\$ -	\$ -	\$ -	\$ 180,614
School Based Health	\$ 2,112,631	\$ 2,156,266	\$ 2,282,974	\$ 2,198,435
Youth to Health Careers/BAHEC	\$ 188,919	\$ 206,584	\$ 135,313	\$ 183,420
Total Child, Adolescent & Family Health Bureau	\$ 8,379,894	\$ 8,284,044	\$ 8,655,122	\$ 8,019,947
Homeless Services Bureau	\$ 4,596,563	\$ 4,337,962	\$ 4,290,302	\$ 4,355,195
Substance Abuse Services Bureau	\$ 351,982	\$ 352,413	\$ 309,737	\$ 351,301
Entre Familia	\$ 86,789	\$ 98,779	\$ 84,911	\$ 86,325
Father Friendly	\$ -	\$ -	\$ -	\$ 172,620
Moms Project	\$ 309,394	\$ 219,434	\$ 287,357	\$ 301,494
Services for Families in Recovery	\$ -	\$ -	\$ -	\$ -
Substance Abuse Prevention & Treatment	\$ 1,444,090	\$ 1,664,412	\$ 1,543,535	\$ 1,480,618
Total Substance Abuse Services Bureau	\$ 2,192,256	\$ 2,335,038	\$ 2,225,540	\$ 2,392,357
Community Health Centers	\$ 4,986,102	\$ 4,973,606	\$ 4,980,275	\$ 4,982,994
Information Systems	\$ 764,983	\$ 731,329	\$ 733,880	\$ 748,626
Information Technology	\$ 1,139,118	\$ 1,175,514	\$ 1,033,553	\$ 1,246,680
Community Health Education Center (CHEC)	\$ 419,807	\$ 427,008	\$ 465,116	\$ 471,452
PH Program Operations	\$ 1,227,154	\$ 1,189,731	\$ 1,206,720	\$ 1,358,820
Research	\$ 847,919	\$ 928,905	\$ 906,584	\$ 1,162,604
Total Public Health Service Centers	\$ 9,385,083	\$ 9,426,093	\$ 9,326,129	\$ 9,971,177
Total Public Health Services Expenditures	\$ 32,660,050	\$ 32,721,580	\$ 32,725,424	\$ 34,169,167
Public Health Program Revenue	\$ 2,398,282	\$ 1,905,252	\$ 675,000	\$ 1,352,922
TOTAL PUBLIC HEALTH SERVICES	\$ 30,261,768	\$ 30,816,328	\$ 32,050,424	\$ 32,816,245

Administration	FY04 Expenditures	FY05 Expenditures	FY06 Appropriation	FY07 Budget
Administration Expenditures	\$ 4,013,605	\$ 4,882,450	\$ 4,309,593	\$ 4,514,683
Administration Revenue	\$ 512,229	\$ 2,482,474	\$ 650,000	\$ 650,000
TOTAL ADMINISTRATION	\$ 3,501,375	\$ 2,399,976	\$ 3,659,593	\$ 3,864,683

Property Divisions	FY04 Expenditures	FY05 Expenditures	FY06 Appropriation	FY07 Budget
Albany Street Campus	\$ 303,715	\$ 291,391	\$ 387,376	\$ 395,343
Long Island Campus	\$ 2,486,124	\$ 2,440,456	\$ 2,371,173	\$ 2,940,540
Mattapan Campus	\$ 318,971	\$ 303,206	\$ 232,708	\$ 302,579
Northampton Square	\$ 3,628,113	\$ 4,245,566	\$ 3,544,509	\$ 3,505,290
Off-site	\$ -	\$ 21,614	\$ -	\$ -
Property Administration	\$ 491,850	\$ 636,657	\$ 440,764	\$ 448,738
Security Administration	\$ 1,986,665	\$ 2,035,525	\$ 1,989,591	\$ 2,268,703
Total Property Expenditures	\$ 9,215,438	\$ 9,974,415	\$ 8,966,121	\$ 9,861,193
Property Revenue	\$ 5,255,785	\$ 5,408,808	\$ 5,100,000	\$ 5,223,780
TOTAL PROPERTY	\$ 3,959,654	\$ 4,565,607	\$ 3,866,121	\$ 4,637,413

EMS	FY04 Expenditures	FY05 Expenditures	FY06 Appropriation	FY07 Budget
Total EMS	\$ 8,241,281	\$ 9,740,431	\$ 10,326,799	\$ 10,877,471

Other Expenditures	FY04 Expenditures	FY05 Expenditures	FY06 Appropriation	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	\$ 1,232,163	\$ -	\$ -
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 Healthy 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
Women & 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		<u>42,311,744</u>

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.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Percent low birth weight	9.0%	9.6%	9.0%	9.3%
Rate of asthma hospitalizations for children under the age of five	7.8 per 1,000	8.9 per 1,000	7.7per 1,000	11.0 per 1,000
Ambulance transports	66,089	65,500	66,991	64,800
Healthy Baby/Healthy Child encounters	37,139	37,801	45,396	48,046
Homeless bed days provided	257,602	257,600	263,649	258,500
Children screened for lead poisoning	21,466	22,355	22,818	21,000
Needles exchanged	314,843	331,042	318,028	347,440
Student encounters (clinical and health education) in Boston Public Schools	9,085	11,148	10,147	13,000
Women educated on Breast Health Awareness	1,200	900	782	900
Providers/staff/parents trained in injury prevention	600	783	760	800
Home visits for asthma education and services	120	155	135	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 outreach efforts)	11,000	4,272	4,780	6,000
Clients served through the Public Health Van	3,500	3,500	3,022	3,600
Women receiving mammograms on the Mammography van	2,926	3,191	3,488	3,200
Transportation coupon books to cancer treatment services	4,600	4,400	4,750	4,200
Number of substance abuse treatment out-patient visits provided	6,319	6,632	9,849	10,975
Percent of women receiving mammograms	86%	93%	92.5%	93%
Compliance rate for youth access regulation among tobacco retailers	86%	93%	91.7%	93%
Number of uninsured children and families enrolled in health insurance programs by BPHC	113	29	221	200
TB cases	70	57	53	53
New AIDS cases	168	140	137	150
Number of children under the age of 5 with elevated blood levels	753	542	497	540
Teen birth rate	30 per 1,000	33 per 1,000	23 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 (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.
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	Stability Opportunity Ability and Recovery – 90 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth’s DTA as well as the City of Boston.
Psychiatric Nursing Services	DMH funding of four psychiatric nurses at Long Island and Woods Mullen emergency shelters.
RWCA Case Management	RWCA funds providing case management services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues.
RWCA Long Island Shelter	RWCA funds providing housing services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues. Focus is to help individuals move from the program into permanent housing.
Safe Harbor	HUD-SHP funding for Safe Harbor. Primary funding source for the program providing nursing, counseling, floor staffing and management.
Serving Ourselves HUD	HUD funded job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.
Serving Ourselves II	HUD funded with additional educational staffing for those seeking a GED.
SOS (Internal Subcontract)	Line that backs out Kitchen, Laundry and Fill-in holding accounts to avoid double counting the expenses.
Transitional Support Services	With funding from the MDPH, 31 beds within the Transitions program in Mattapan.
Woods Mullen Shelter	Funding from DTA, the 180-bed emergency shelter located adjacent to BMC. It also serves as the screening site for people coming out to Long Island.
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-3 rd 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	
21 st 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.

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>2,766,236</i>	<i>3,311,663</i>	<i>3,246,918</i>	<i>429,000</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	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	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	FY06	FY07	FY08-11	Total
	6/30/05				
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	Non Capital		Total
			Future	Fund	
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	FY06	FY07	FY08-11	Total
	6/30/05				
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