

# Public Health

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Public Health Commission ..... 335



# Public Health

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 '06</i>  | <i>Total Actual '07</i>  | <i>Total Approp '08</i>  | <i>Total Budget '09</i>  |
|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                         | Public Health Commission | 61,300,000               | 63,797,647               | 67,655,226               | 69,445,774               |
|                         | <b><i>Total</i></b>      | <b><i>61,300,000</i></b> | <b><i>63,797,647</i></b> | <b><i>67,655,226</i></b> | <b><i>69,445,774</i></b> |

| <i>Capital Budget Expenditures</i> | <i>Actual '06</i>        | <i>Actual '07</i>       | <i>Estimated '08</i> | <i>Projected '09</i>  |                         |
|------------------------------------|--------------------------|-------------------------|----------------------|-----------------------|-------------------------|
|                                    | Public Health Commission | 3,395,675               | 10,000               | 697,843               | 3,823,000               |
|                                    | <b><i>Total</i></b>      | <b><i>3,395,675</i></b> | <b><i>10,000</i></b> | <b><i>697,843</i></b> | <b><i>3,823,000</i></b> |

| <i>External Funds Expenditures</i> | <i>Total Actual '06</i>  | <i>Total Actual '07</i>  | <i>Total Approp '08</i>  | <i>Total Budget '09</i>  |                          |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                                    | Public Health Commission | 44,400,111               | 43,790,751               | 39,587,068               | 43,846,185               |
|                                    | <b><i>Total</i></b>      | <b><i>44,400,111</i></b> | <b><i>43,790,751</i></b> | <b><i>39,587,068</i></b> | <b><i>43,846,185</i></b> |



# Public Health Commission Operating Budget

*Barbara Ferrer, Executive Director Appropriation: 620*

## **Department Mission**

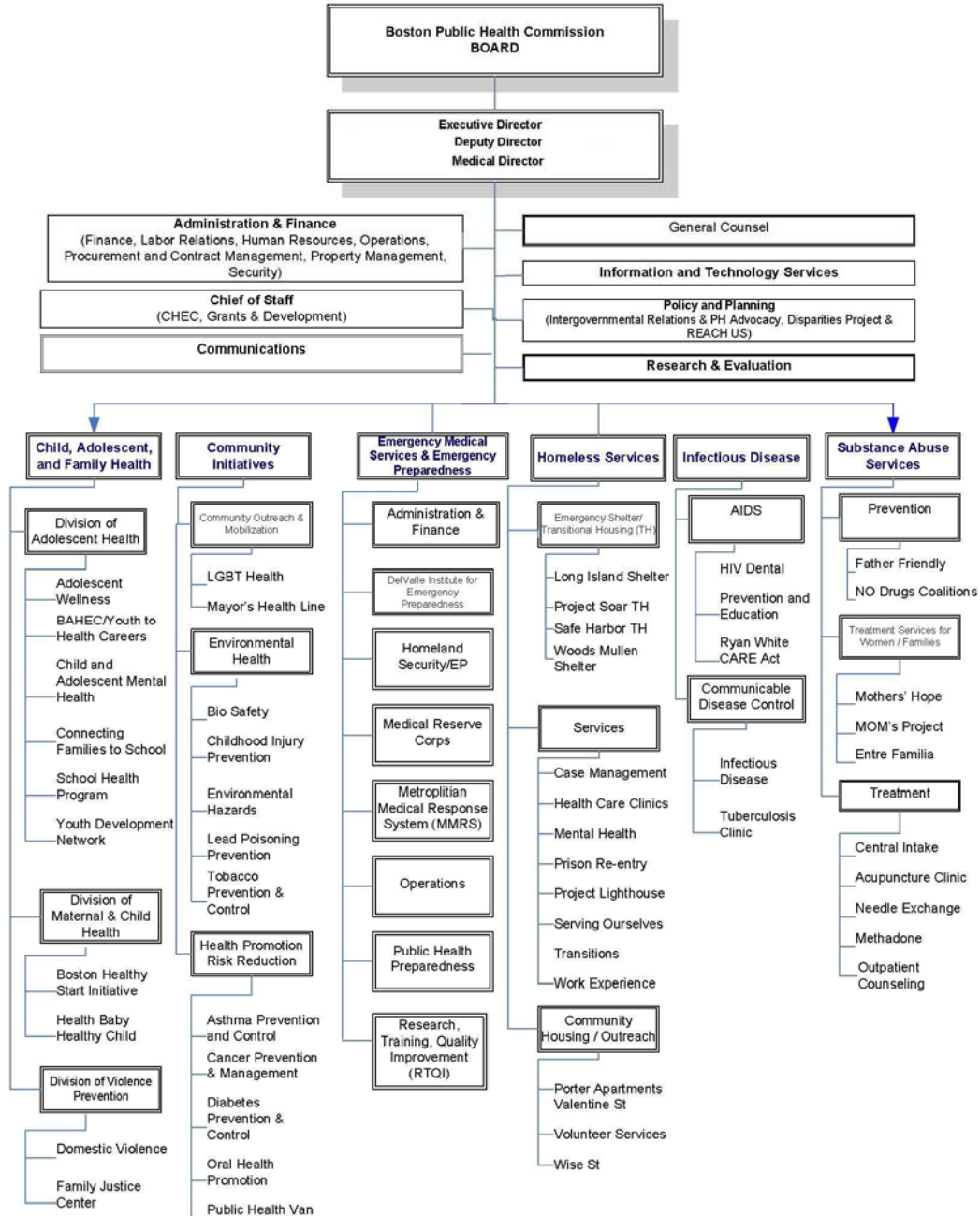
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable.

## **FY09 Performance Strategies**

- Implement violence prevention programming that provides children, youth and their families with tools and strategies to handle conflict and trauma without resorting to violence.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as substance abuse prevention and treatment, dental services and primary care.
- Eliminate racial and ethnic health disparities through a systems level approach that engages institutions and community members in addressing the causes of health inequity. These initiatives complement existing programs with similar goals, such as Healthy Baby Healthy Child, Boston Healthy Start Initiative, and BAHEC/Youth to Careers.
- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from public health emergencies.

| <i>Operating Budget</i> | <i>Program Name</i>    | <i>Total Actual '06</i> | <i>Total Actual '07</i> | <i>Total Approp '08</i> | <i>Total Budget '09</i> |
|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Public Health Services | 31,370,617              | 35,757,577              | 36,298,375              | 37,729,594              |
|                         | Administration         | 16,032,298              | 12,301,759              | 17,371,855              | 17,740,659              |
|                         | Public Health Property | 3,570,286               | 4,619,336               | 1,806,080               | 2,578,176               |
|                         | EMS                    | 10,326,799              | 11,118,975              | 12,178,915              | 11,397,345              |
|                         | <b>Total</b>           | <b>61,300,000</b>       | <b>63,797,647</b>       | <b>67,655,225</b>       | <b>69,445,774</b>       |

# Public Health Commission Operating Budget



## Authorizing Statutes

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

# Department History

| <b>PUBLIC HEALTH SERVICES</b>                             | <b>FY06</b>          | <b>FY07</b>          | <b>FY08</b>          | <b>FY09</b>          |
|---|----------------------|----------------------|----------------------|----------------------|
|   | <i>Expenditures</i>  | <i>Expenditures</i>  | <i>Appropriation</i> | <i>Budget</i>        |
| AIDS Programs   | \$ 2,426,385         | \$ 2,486,728         | \$ 2,557,428         | \$ 2,550,862         |
| CDC Control Program                                       | \$ 1,254,624         | \$ 1,140,497         | \$ 1,454,854         | \$ 1,682,560         |
| CDC Division  | \$ 380,731           | \$ 481,934           | \$ 125,295           | \$ 42,582            |
| CDC/TB Clinical Surveillance                              | \$ 208,845           | \$ 82,026            | \$ -                 | \$ -                 |
| State of Emergency for Communities of Color               | \$ -                 | \$ -                 | \$ 100,000           | \$ 100,000           |
| Tuberculosis Control                                      | \$ 439,436           | \$ 923,174           | \$ 770,714           | \$ 802,715           |
| <b>Total Infectious Diseases Bureau</b>                   | <b>\$ 4,710,021</b>  | <b>\$ 5,114,359</b>  | <b>\$ 5,008,292</b>  | <b>\$ 5,178,719</b>  |
| Asthma Prevention & Control                               | \$ 300,465           | \$ 293,625           | \$ 366,165           | \$ 398,672           |
| Bio-Safety  | \$ -                 | \$ -                 | \$ -                 | \$ 128,176           |
| Boston Tobacco Control                                    | \$ 226,378           | \$ 128,422           | \$ 142,493           | \$ 148,152           |
| Cancer Prevention & Management                            | \$ 100,723           | \$ 136,779           | \$ 152,332           | \$ 62,467            |
| Cardiovascular Health                                     | \$ 394               | \$ -                 | \$ -                 | \$ -                 |
| Childhood Injury Prevention                               | \$ 266,635           | \$ 276,640           | \$ 264,798           | \$ 210,411           |
| Community Initiatives Bureau                              | \$ 1,007,806         | \$ 1,041,838         | \$ 947,728           | \$ 913,767           |
| Oral Health Promotion                                     | \$ -                 | \$ 61,587            | \$ -                 | \$ 58,651            |
| Elder Health  | \$ 49,023            | \$ 101,503           | \$ 4,318             | \$ -                 |
| Health Line   | \$ 421,855           | \$ 473,039           | \$ 471,833           | \$ 235,134           |
| LGBT  | \$ 67,143            | \$ 72,487            | \$ 71,510            | \$ 74,150            |
| Outreach & Mobilization                                   | \$ -                 | \$ -                 | \$ -                 | \$ 191,717           |
| Public Health Van   | \$ -                 | \$ -                 | \$ 6,000             | \$ 255,128           |
| Public Health Wellness Center                             | \$ -                 | \$ 280,422           | \$ 301,693           | \$ 305,489           |
| Office of Environmental Health                            | \$ 280,087           | \$ 282,746           | \$ 291,398           | \$ 387,270           |
| Office of Environmental Health - Hazards                  | \$ 624,744           | \$ 647,467           | \$ 654,337           | \$ 564,149           |
| Office of Environmental Health - Lead                     | \$ 776,634           | \$ 811,810           | \$ 828,439           | \$ 746,047           |
| <b>Total Community Initiatives Bureau</b>                 | <b>\$ 4,121,887</b>  | <b>\$ 4,608,365</b>  | <b>\$ 4,503,043</b>  | <b>\$ 4,679,380</b>  |
| Adolescent Wellness                                       | \$ 890,955           | \$ 894,739           | \$ 946,979           | \$ 1,005,956         |
| Child, Adolescent & Family Health                         | \$ 504,977           | \$ 642,256           | \$ 893,932           | \$ 860,270           |
| Domestic Violence Prevention                              | \$ 374,723           | \$ 412,975           | \$ 457,691           | \$ 384,172           |
| Family Justice Center                                     | \$ -                 | \$ -                 | \$ -                 | \$ 283,522           |
| Healthy Baby/Healthy Child                                | \$ 3,362,943         | \$ 3,448,221         | \$ 3,718,725         | \$ 3,917,089         |
| Child & Adolescent Mental Health                          | \$ 88,662            | \$ 112,328           | \$ 114,745           | \$ 297,577           |
| School Based Health                                       | \$ 1,112,288         | \$ 2,128,228         | \$ 2,267,708         | \$ 2,105,591         |
| Youth Development Network                                 | \$ -                 | \$ -                 | \$ 690,000           | \$ 732,133           |
| Violence Prevention                                       | \$ -                 | \$ -                 | \$ 91,005            | \$ 96,538            |
| Youth to Health Careers/BAHEC                             | \$ 858,751           | \$ 350,216           | \$ 189,954           | \$ 258,100           |
| <b>Total Child, Adolescent &amp; Family Health Bureau</b> | <b>\$ 7,404,476</b>  | <b>\$ 7,988,963</b>  | <b>\$ 9,370,737</b>  | <b>\$ 9,940,948</b>  |
| <b>Homeless Services Bureau</b>                           | <b>\$ 4,168,977</b>  | <b>\$ 4,749,707</b>  | <b>\$ 4,523,081</b>  | <b>\$ 4,634,828</b>  |
| Entre Familia   | \$ 118,828           | \$ 227,511           | \$ 86,325            | \$ 86,338            |
| Father Friendly   | \$ 133,431           | \$ 174,883           | \$ 180,192           | \$ 235,684           |
| Moms Project  | \$ 195,790           | \$ 260,560           | \$ 314,726           | \$ 321,703           |
| NO Drugs Coalitions                                       | \$ -                 | \$ 180,000           | \$ 180,000           | \$ 180,000           |
| Substance Abuse Prevention & Treatment                    | \$ 408,763           | \$ 1,478,800         | \$ 1,489,588         | \$ 1,475,082         |
| Substance Abuse Services Bureau                           | \$ 1,845,665         | \$ 433,430           | \$ 424,076           | \$ 435,852           |
| <b>Total Substance Abuse Services Bureau</b>              | <b>\$ 2,702,477</b>  | <b>\$ 2,755,182</b>  | <b>\$ 2,674,907</b>  | <b>\$ 2,734,659</b>  |
| Community Health Centers                                  | \$ 4,853,802         | \$ 5,190,968         | \$ 5,051,719         | \$ 4,989,926         |
| Community Health Education Center (CHEC)                  | \$ 429,909           | \$ 440,408           | \$ 485,607           | \$ 395,986           |
| Disparities   | \$ 386,491           | \$ 232,973           | \$ 635,301           | \$ 522,238           |
| Policy & Planning   | \$ -                 | \$ 237,908           | \$ 221,848           | \$ 418,317           |
| REACH   | \$ -                 | \$ -                 | \$ -                 | \$ 68,786            |
| Information Systems                                       | \$ 893,618           | \$ 384,122           | \$ -                 | \$ -                 |
| Information Technology                                    | \$ 1,171,081         | \$ 2,131,997         | \$ 1,998,808         | \$ 2,421,356         |
| PH Program Operations                                     | \$ 1,382,491         | \$ 2,814,959         | \$ 1,847,587         | \$ 2,012,797         |
| Research  | \$ 1,006,420         | \$ 586,068           | \$ 1,061,939         | \$ 1,080,202         |
| <b>Total Public Health Service Centers</b>                | <b>\$ 10,123,812</b> | <b>\$ 12,019,405</b> | <b>\$ 11,302,810</b> | <b>\$ 11,909,609</b> |
| <b>Total Public Health Services Expenditures</b>          | <b>\$ 33,231,650</b> | <b>\$ 37,235,981</b> | <b>\$ 37,382,871</b> | <b>\$ 39,078,143</b> |
| Public Health Program Revenue                             | \$ 1,861,033         | \$ 1,478,404         | \$ 1,084,496         | \$ 1,348,549         |
| <b>TOTAL PUBLIC HEALTH SERVICES</b>                       | <b>\$ 31,370,617</b> | <b>\$ 35,757,577</b> | <b>\$ 36,298,375</b> | <b>\$ 37,729,594</b> |

|                             | FY06                | FY07                | FY08                 | FY09                  |
|-----------------------------|---------------------|---------------------|----------------------|-----------------------|
| <i>ADMINISTRATION</i>       | <i>Expenditures</i> | <i>Expenditures</i> | <i>Appropriation</i> | <i>Budget (Recom)</i> |
| Administration Expenditures | \$ 7,135,279        | \$ 7,580,143        | \$ 6,802,031         | \$ 7,116,689          |
| Administration Revenue      | \$ 3,045,340        | \$ 3,961,210        | \$ 650,000           | \$ 420,000            |
| <b>TOTAL ADMINISTRATION</b> | <b>\$ 4,089,939</b> | <b>\$ 3,618,933</b> | <b>\$ 6,152,031</b>  | <b>\$ 6,696,689</b>   |

|                             | FY06                | FY07                | FY08                 | FY09                  |
|-----------------------------|---------------------|---------------------|----------------------|-----------------------|
| <i>PROPERTY DIVISIONS</i>   | <i>Expenditures</i> | <i>Expenditures</i> | <i>Appropriation</i> | <i>Budget (Recom)</i> |
| Albany Street Campus        | \$ 108,282          | \$ 120,940          | \$ 396,876           | \$ 315,799            |
| Long Island Campus          | \$ 2,739,522        | \$ 2,821,572        | \$ 2,638,744         | \$ 3,382,166          |
| Mattapan Campus             | \$ 322,049          | \$ 388,767          | \$ 273,868           | \$ 388,302            |
| Northampton Square          | \$ 3,581,070        | \$ 3,199,665        | \$ 3,255,335         | \$ 3,228,421          |
| Projects                    | \$ 1,394,195        | \$ 2,567,092        | \$ -                 | \$ -                  |
| Property Administration     | \$ 644,842          | \$ 712,037          | \$ 465,038           | \$ 472,561            |
| Property-Remediation        | \$ -                | \$ 50,502           | \$ -                 | \$ 14,708             |
| Total Property Expenditures | \$ 8,789,960        | \$ 9,860,575        | \$ 7,029,860         | \$ 7,801,956          |
| Property Revenue            | \$ 5,219,674        | \$ 5,241,239        | \$ 5,223,780         | \$ 5,223,780          |
| <b>TOTAL PROPERTY</b>       | <b>\$ 3,570,286</b> | <b>\$ 4,619,336</b> | <b>\$ 1,806,080</b>  | <b>\$ 2,578,176</b>   |

|  | FY06                 | FY07                 | FY08                 | FY09                  |
|--|----------------------|----------------------|----------------------|-----------------------|
| <i>Emergency Medical Services/Emergency Preparedness</i> | <i>Expenditures</i>  | <i>Expenditures</i>  | <i>Appropriation</i> | <i>Budget (Recom)</i> |
| Emergency Medical Services Subsidy                       | \$ 10,326,799        | \$ 11,005,307        | \$ 12,178,914        | \$ 11,397,345         |
| Public Health Preparedness                               | \$ -                 | \$ 113,668           | \$ -                 | \$ -                  |
| <b>Total EMS</b>   | <b>\$ 10,326,799</b> | <b>\$ 11,118,975</b> | <b>\$ 12,178,914</b> | <b>\$ 11,397,345</b>  |

|                                      | FY06                 | FY07                 | FY08                 | FY09                  |
|--------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| <i>OTHER EXPENDITURES</i>            | <i>Expenditures</i>  | <i>Expenditures</i>  | <i>Appropriation</i> | <i>Budget (Recom)</i> |
| City of Boston GO Debt               | \$ 647,064           | \$ 625,188           | \$ 469,824           | \$ 577,492            |
| BMC Consolidation Agreement          | \$ 10,750,000        | \$ 10,750,000        | \$ 10,750,000        | \$ 10,750,000         |
| Total Other Expenditures             | \$ 11,397,064        | \$ 11,375,188        | \$ 11,219,824        | \$ 11,327,492         |
| Change in Fund Balance               | \$ 545,295           | \$ (2,692,362)       | \$ -                 | \$ (283,522)          |
| <b>COB Appropriation Grand Total</b> | <b>\$ 61,300,000</b> | <b>\$ 63,797,647</b> | <b>\$ 67,655,224</b> | <b>\$ 69,445,774</b>  |



# Personnel FTEs

| PUBLIC HEALTH PROGRAMS                                     | FY08          | FY08          | FY08          | FY09          | FY09          | FY09          |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
|  | Internal      | External      | Total         | Internal      | External      | Total         |
| AIDS Program   | 11.79         | 15.09         | 26.88         | 11.02         | 19.63         | 30.65         |
| CDC Control Program  | 11.95         | 3.50          | 15.45         | 13.56         | 4.64          | 18.20         |
| CDC Division   | 1.00          | 7.41          | 8.41          | 0.00          | 5.70          | 5.70          |
| HIV Dental   | 0.00          | 3.04          | 3.04          | 0.00          | 2.85          | 2.85          |
| Tuberculosis Control                                       | 9.13          | 5.39          | 14.52         | 9.59          | 4.23          | 13.82         |
| <b>Total Infectious Disease Bureau</b>                     | <b>33.87</b>  | <b>34.43</b>  | <b>68.30</b>  | <b>34.17</b>  | <b>37.05</b>  | <b>71.22</b>  |
| Public Health Van  | 3.25          | 0.00          | 3.25          | 3.83          | 0.00          | 3.83          |
| Public Health Wellness Center                              | 6.00          | 0.00          | 6.00          | 5.65          | 0.00          | 5.65          |
| Asthma Prevention & Control                                | 3.52          | 1.63          | 5.15          | 4.42          | 1.45          | 5.87          |
| Bio-Safety   | 0.00          | 0.00          | 0.00          | 1.00          | 0.00          | 1.00          |
| Boston Tobacco Control                                     | 1.84          | 5.41          | 7.25          | 1.83          | 5.12          | 6.95          |
| Cancer Prevention & Control                                | 2.60          | 0.00          | 2.60          | 1.00          | 0.00          | 1.00          |
| Childhood Injury Prevention                                | 3.95          | 0.00          | 3.95          | 2.95          | 0.00          | 2.95          |
| Community Initiatives Bureau                               | 10.00         | 8.00          | 18.00         | 8.75          | 5.31          | 14.06         |
| Health line  | 4.60          | 0.00          | 4.60          | 3.60          | 0.00          | 3.60          |
| LGBT   | 1.00          | 0.00          | 1.00          | 1.00          | 0.00          | 1.00          |
| Office of Environmental Health-Admin                       | 3.00          | 0.00          | 3.00          | 4.00          | 0.00          | 4.00          |
| Office of Environmental Health-Hazards                     | 6.50          | 3.00          | 9.50          | 5.33          | 5.02          | 10.35         |
| Office of Environmental Health-Lead                        | 8.92          | 8.58          | 17.50         | 7.40          | 7.60          | 15.00         |
| Oral Health Promotion                                      | 0.00          | 0.50          | 0.50          | 0.50          | 0.50          | 1.00          |
| Outreach & Mobilization                                    | 0.00          | 0.00          | 0.00          | 2.60          | 0.00          | 2.60          |
| <b>Total Community Initiatives Bureau</b>                  | <b>55.18</b>  | <b>27.12</b>  | <b>82.30</b>  | <b>53.86</b>  | <b>25.00</b>  | <b>78.86</b>  |
| Adolescent Wellness  | 13.00         | 0.00          | 13.00         | 13.00         | 0.00          | 13.00         |
| Boston Healthy Start                                       | 0.00          | 7.56          | 7.56          | 0.00          | 8.50          | 8.50          |
| Child & Adolescent Mental Health                           | 1.25          | 0.00          | 1.25          | 4.25          | 0.00          | 4.25          |
| Child, Adolescent, & Family Health                         | 11.92         | 0.00          | 11.92         | 8.00          | 0.00          | 8.00          |
| Domestic Violence Prevention                               | 6.92          | 0.00          | 6.92          | 6.00          | 0.00          | 6.00          |
| Family Justice Center                                      | 0.00          | 0.00          | 0.00          | 4.00          | 0.00          | 4.00          |
| Healthy Baby/Healthy Child                                 | 48.57         | 3.50          | 52.07         | 47.96         | 3.04          | 51.00         |
| School Based Health  | 26.94         | 11.00         | 37.94         | 24.26         | 9.94          | 34.20         |
| Violence Prevention  | 1.00          | 0.00          | 1.00          | 1.00          | 2.00          | 3.00          |
| Youth Development Outreach Network                         | 10.00         | 0.00          | 10.00         | 10.00         | 0.00          | 10.00         |
| Youth to Health Careers/BAHEC                              | 1.90          | 4.80          | 6.70          | 2.90          | 3.90          | 6.80          |
| <b>Total Child, Adolescent, &amp; Family Health Bureau</b> | <b>121.50</b> | <b>26.86</b>  | <b>148.36</b> | <b>121.37</b> | <b>27.38</b>  | <b>148.75</b> |
| <b>Homeless Services Bureau</b>                            | <b>60.62</b>  | <b>134.52</b> | <b>195.14</b> | <b>52.39</b>  | <b>136.26</b> | <b>188.65</b> |
| Entre Familia  | 0.00          | 14.14         | 14.14         | 0.00          | 12.89         | 12.89         |
| Father Friendly  | 3.27          | 9.23          | 12.50         | 3.74          | 2.76          | 6.50          |
| Mom's Project  | 4.77          | 1.64          | 6.41          | 4.57          | 6.76          | 11.33         |
| Substance Abuse Prevention & Treatment                     | 19.27         | 22.97         | 42.24         | 17.89         | 29.75         | 47.64         |
| Substance Abuse Services Bureau                            | 4.40          | 0.00          | 4.40          | 4.40          | 0.00          | 4.40          |
| <b>Total Substance Abuse Services Bureau</b>               | <b>31.71</b>  | <b>47.98</b>  | <b>79.69</b>  | <b>30.60</b>  | <b>52.16</b>  | <b>82.76</b>  |
| Community Health Centers                                   | 1.00          | 0.00          | 1.00          | 1.00          | 0.00          | 1.00          |
| Death Registry/Permits                                     | 0.00          | 0.00          | 0.00          | 0.00          | 3.40          | 3.40          |
| Disparities  | 3.00          | 0.00          | 3.00          | 2.00          | 0.00          | 2.00          |
| Grants Administration                                      | 0.00          | 2.07          | 2.07          | 0.00          | 2.07          | 2.07          |
| Information Technology                                     | 20.05         | 0.00          | 20.05         | 13.75         | 0.00          | 13.75         |
| Office of Health Communication (CHEC)                      | 5.30          | 2.00          | 7.30          | 4.80          | 2.00          | 6.80          |
| Operations   | 8.13          | 0.00          | 8.13          | 10.13         | 0.00          | 10.13         |
| Policy & Planning  | 2.00          | 0.00          | 2.00          | 4.20          | 0.00          | 4.20          |
| REACH  | 0.00          | 2.05          | 2.05          | 1.00          | 3.00          | 4.00          |
| Research   | 11.10         | 0.00          | 11.10         | 9.53          | 0.00          | 9.53          |
| <b>Total Public Health Service Centers</b>                 | <b>50.58</b>  | <b>6.12</b>   | <b>56.70</b>  | <b>46.41</b>  | <b>10.47</b>  | <b>56.88</b>  |
| <b>TOTAL PUBLIC HEALTH PROGRAMS</b>                        | <b>353.46</b> | <b>277.03</b> | <b>630.49</b> | <b>338.80</b> | <b>288.32</b> | <b>627.12</b> |

| <b>Emergency Medical Services/Emergency Preparedness</b> | <b>FY08<br/>Internal</b> | <b>FY08<br/>External</b> | <b>FY08<br/>Total</b> | <b>FY09<br/>Internal</b> | <b>FY09<br/>External</b> | <b>FY09<br/>Total</b> |
|--|--------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------|
| Emergency Medical Services                               | 389.00                   | 8.50                     | 397.50                | 435.00                   | 9.89                     | 444.89                |
| Public Health Preparedness                               | 0.00                     | 7.20                     | 7.20                  | 0.00                     | 7.26                     | 7.26                  |
|  | <b>389.00</b>            | <b>15.70</b>             | <b>404.70</b>         | <b>435.00</b>            | <b>17.15</b>             | <b>452.15</b>         |

| <b>ADMINISTRATION</b> | <b>FY08<br/>Internal</b> | <b>FY08<br/>External</b> | <b>FY08<br/>Total</b> | <b>FY09<br/>Internal</b> | <b>FY09<br/>External</b> | <b>FY09<br/>Total</b> |
|-----------------------|--------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------|
|                       | 71.47                    | 4.7                      | 76.17                 | 72.51                    | 2.00                     | 74.51                 |

| <b>PROPERTY</b>         | <b>FY08<br/>Internal</b> | <b>FY08<br/>External</b> | <b>FY08<br/>Total</b> | <b>FY09<br/>Internal</b> | <b>FY09<br/>External</b> | <b>FY09<br/>Total</b> |
|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------|
| Albany Street Campus    | 3.00                     | 0.00                     | 3.00                  | 2.00                     | 0.00                     | 2.00                  |
| 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      | 18.60                    | 0.00                     | 18.60                 | 18.60                    | 0.00                     | 18.60                 |
| 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                  |
| <b>TOTAL PROPERTY</b>   | <b>36.60</b>             | <b>0.00</b>              | <b>36.60</b>          | <b>36.60</b>             | <b>0.00</b>              | <b>36.60</b>          |
| <b>TOTAL FTE's</b>      | <b>850.53</b>            | <b>297.43</b>            | <b>1147.96</b>        | <b>882.91</b>            | <b>307.47</b>            | <b>1188.38</b>        |

# External Funds Budget

| <i>Program</i>                                     | <i>Project Grant</i>                     | FY09 Budget              |
|--|--|--------------------------|
| <b><i>AIDS Program</i></b>                         |  |                          |
|  | HIV Emergency Relief Subcontracts        | 11,634,411               |
|  | MAI - Administration                     | 82,954                   |
|  | MAI - Subcontracts                       | 733,376                  |
|  | RWCA Administration                      | 905,919                  |
|  | RWCA Quality Management                  | 104,647                  |
|  | RWCA Support Services                    | 328,792                  |
|  | Special Projects - Oral Health           | 24,034                   |
|  | <b><i>Total</i></b>                      | <b><i>13,814,133</i></b> |
| <b><i>Asthma Prevention &amp; Control</i></b>      |  |                          |
|  | Boston Asthma Swim - Children's          | 20,000                   |
|  | Healthy Public Housing Initiative Phase2 | 714,918                  |
|  | HPHI-EPP                                 | 97,007                   |
|  | Mente Y Cuerpo: Mind and Body            | 153,159                  |
|  | <b><i>Total</i></b>                      | <b><i>985,084</i></b>    |
| <b><i>Boston Healthy Start.</i></b>                |  |                          |
|  | BHSI - Administration                    | 2,280,747                |
|  | Boston Healthy Start - MIS Evaluation    | 165,915                  |
|  | <b><i>Total</i></b>                      | <b><i>2,446,662</i></b>  |
| <b><i>CDC Control</i></b>                          |  |                          |
|  | BU Public Health Syndromic Surveillance  | 22,852                   |
|  | CDC Suffolk County Jail HIV              | 66,000                   |
|  | I-3 Immunization                         | 134,709                  |
|  | <b><i>Total</i></b>                      | <b><i>223,561</i></b>    |
| <b><i>CDC Division</i></b>                         |  |                          |
|  | BioT Epi & Surveillance                  | 340,615                  |
|  | CRI Epi & Surveillance                   | 163,237                  |
|  | Syndromic Surveillance                   | 250,000                  |
|  | <b><i>Total</i></b>                      | <b><i>753,852</i></b>    |
| <b><i>CHEC</i></b>                                 |  |                          |
|  | Community Health Education Center        | 174,337                  |
|  | Community Health Workers Initiative      | 40,000                   |
|  | <b><i>Total</i></b>                      | <b><i>214,337</i></b>    |
| <b><i>Child &amp; Adolescent Mental Health</i></b> |  |                          |
|  | SBH-Mental Health Coalition Income       | 116,992                  |
|  | <b><i>Total</i></b>                      | <b><i>116,992</i></b>    |

|                                     |  |                  |
|-------------------------------------|--|------------------|
| <b>Childhood Injury Prevention</b>  |  |                  |
| Childhood Injury Prevention         |  | 4,200            |
| CIPP - Bicycle Helmets              |  | 8,400            |
| CIPP/Car Seats                      |  | 2,600            |
| <b>Total</b>                        |  | <b>15,200</b>    |
| <b>Communications</b>               |  |                  |
| BioT Public Information             |  | 83,172           |
| CRI Public Information              |  | 67,870           |
| <b>Total</b>                        |  | <b>151,042</b>   |
| <b>Community Initiatives Bureau</b> |  |                  |
| Boston STEPS                        |  | 695,981          |
| Food and Fitness - Kellogg Grant    |  | 277,449          |
| PHH-PRC                             |  | 43,907           |
| School Nutrition Project            |  | 86,679           |
| Wellness Promotion & Child Care     |  | 60,082           |
| <b>Total</b>                        |  | <b>1,164,098</b> |
| <b>Death Registry/Permits</b>       |  |                  |
| Burial Permits                      |  | 143,816          |
| <b>Total</b>                        |  | <b>143,816</b>   |
| <b>Disparities</b>                  |  |                  |
| Disparities in Health Income        |  | 215,000          |
| <b>Total</b>                        |  | <b>215,000</b>   |
| <b>EMS</b>                          |  |                  |
| Boston EMS Details                  |  | 248,887          |
| Personal Protective Gear            |  | 366,284          |
| <b>Total</b>                        |  | <b>615,171</b>   |
| <b>EMS - DeIValle</b>               |  |                  |
| Bioterrorism Training               |  | 350,303          |
| CRI Training                        |  | 97,320           |
| EMS - Delvalle                      |  | 966,610          |
| <b>Total</b>                        |  | <b>1,414,233</b> |
| <b>EMS - MMRS</b>                   |  |                  |
| MMRS #5 - 2006 Program Continuation |  | 246,623          |
| <b>Total</b>                        |  | <b>246,623</b>   |
| <b>Entre Familia</b>                |  |                  |
| Entre Familia Food Stamps           |  | 9,450            |
| Entre Familia Residential           |  | 800,001          |
| PPWI - Entre Familia                |  | 129,663          |
| Women & Families Division           |  | 2,205            |
| <b>Total</b>                        |  | <b>941,319</b>   |

|   |   |                |
|---|---|----------------|
| <b>Environmental Hazards</b>                |   |                |
|   | Asbestos Removal Permits                | 113,769        |
|   | BPHC Permits                            | 12,023         |
|   | CARE Safe Shops-EPA                     | 36,509         |
|   | Connecting Consumers with Care - BCBS   | 14,744         |
|   | Delivering Environmental Health         | 3,613          |
|   | DPH Permits                             | 15,855         |
|   | Safe Shops Nail Salons                  | 129,623        |
|   | <b>Total</b>                            | <b>326,136</b> |
| <b>Father Friendly</b>                      |   |                |
|   | Father Friendly Income                  | 29,971         |
|   | NON Empowerment Employment              | 70,000         |
|   | Young Offender Re-entry Program         | 122,133        |
|   | <b>Total</b>                            | <b>222,104</b> |
| <b>Finance</b>                              |   |                |
|   | Billing Management                      | 222,586        |
|   | <b>Total</b>                            | <b>222,586</b> |
| <b>Grants Management &amp; Developments</b> |   |                |
|   | Grants Management & Development         | 244,541        |
|   | <b>Total</b>                            | <b>244,541</b> |
| <b>Healthline</b>                           |   |                |
|   | Healthline (Department of Medical Asst) | 5,250          |
|   | <b>Total</b>                            | <b>5,250</b>   |
| <b>Healthy Baby/Healthy Child</b>           |   |                |
|   | BHSI - Healthy Baby/Healthy Child       | 139,765        |
|   | HB-Children's Hospital                  | 28,961         |
|   | Healthy Baby Restricted Income          | 28,048         |
|   | Healthy Baby/Child-Income               | 82,252         |
|   | <b>Total</b>                            | <b>279,026</b> |
| <b>HIV Dental</b>                           |   |                |
|   | HIV Dental Ombudsman Program            | 616,356        |
|   | HIV Dental Ombudsperson Program         | 130,001        |
|   | <b>Total</b>                            | <b>746,357</b> |

**Homeless Services**

|                                  |                  |
|----------------------------------|------------------|
| Emergency Shelter Grant          | 33,985           |
| External Food Contracts          | 136,500          |
| External Laundry Contracts       | 23,625           |
| Farm Income                      | 9,975            |
| Fill-in Holding Account          | 492,810          |
| Friends Fund                     | 99,689           |
| General Funds-Homeless Services  | 9,489            |
| HOPWA                            | 55,241           |
| Kitchen Expenses Holding Account | 1,254,204        |
| Laundry Expenses Holding Account | 199,806          |
| Long Island Shelter              | 3,758,744        |
| Long Island Shelter Farm Program | 33,613           |
| MBHP SOAP Mattapan               | 903,135          |
| Mental Health Services           | 291,077          |
| Project SOAR                     | 200,801          |
| Re-Entry                         | 428,064          |
| RWCA - Case Management           | 102,623          |
| RWCA Long Island Shelter         | 273,077          |
| Safe Harbor                      | 230,141          |
| Serving Ourselves I (HUD)        | 471,176          |
| Serving Ourselves II             | 216,878          |
| SOS (Internal Subcontract)       | (1,947,037)      |
| Transitional Support Services    | 1,439,582        |
| Woods Mullen Shelter             | 1,242,337        |
| <b>Total</b>                     | <b>9,959,535</b> |

**Lead Poisoning Prevention**

|                                     |                |
|-------------------------------------|----------------|
| Childhood Lead Poisoning Prevention | 480,720        |
| <b>Total</b>                        | <b>480,720</b> |

**MOMs Project**

|                                     |                |
|-------------------------------------|----------------|
| Moms Project - HIV/AIDS Prevention  | 102,528        |
| Mom's Project- Revenue              | 53,038         |
| Moving on to Recovery & Empowerment | 498,223        |
| <b>Total</b>                        | <b>653,789</b> |

**Oral Health Promotion**

|                            |                |
|----------------------------|----------------|
| Community Based Prevention | 59,584         |
| Oral Health Foundation II  | 49,724         |
| <b>Total</b>               | <b>109,308</b> |

**Public Health Preparedness**

|               |                |
|---------------|----------------|
| BioT Planning | 307,345        |
| CRI Planning  | 376,218        |
| Pan Flu       | 149,000        |
| <b>Total</b>  | <b>832,563</b> |

**REACH**

|                      |                |
|----------------------|----------------|
| Mass CONECT          | 22,000         |
| MA DPH               | 20,430         |
| Reach Boston US CEED | 868,172        |
| <b>Total</b>         | <b>910,602</b> |

| <b>School Based Health</b>                         |  |                   |
|--|--|-------------------|
| SBH - ABCD Advance                                 |  | 16,074            |
| SBH - ABCD Cost                                    |  | 29,852            |
| SBH-Oral Health MOA                                |  | 15,544            |
| School Health Programs-Income                      |  | 234,066           |
| SH DPH 8 Schools                                   |  | 622,205           |
| <b>Total</b>                                       |  | <b>917,741</b>    |
| <b>Substance Abuse Prevention &amp; Treatments</b> |  |                   |
| Acupuncture - Income                               |  | 56,535            |
| Drug Free Counseling                               |  | 59,000            |
| Drug Free Counseling-Income                        |  | 73,456            |
| Enhanced Needle Exchange                           |  | 432,553           |
| MASBIRT-PHC  |  | 143,451           |
| Methadone Maintenance                              |  | 367,410           |
| Methadone Maintenance-Income                       |  | 1,618,300         |
| <b>Total</b>                                       |  | <b>2,750,705</b>  |
| <b>Tobacco Control</b>                             |  |                   |
| Boston Tobacco Control                             |  | 221,904           |
| Boston Tobacco Control - Fines                     |  | 40,740            |
| Tobacco Control - Ordinance Receipts               |  | 100,062           |
| Tobacco Demonstration Projects                     |  | 138,704           |
| <b>Total</b>                                       |  | <b>501,410</b>    |
| <b>Tuberculosis Clinic</b>                         |  |                   |
| TB Clinic Fee Portion                              |  | 369,578           |
| TB Clinic-3rd Party Reimbursement                  |  | 306,399           |
| <b>Total</b>                                       |  | <b>675,977</b>    |
| <b>Violence Prevention</b>                         |  |                   |
| Shannon Grant                                      |  | 154,000           |
| <b>Total</b>                                       |  | <b>154,000</b>    |
| <b>Youth to Health Careers/BAHEC</b>               |  |                   |
| BAHEC Administration                               |  | 126,716           |
| BAHEC Student Stipends                             |  | 4,629             |
| BAHEC Miscellaneous Income                         |  | 34,597            |
| Commonwealth Medicine                              |  | 25,796            |
| Map Medical Interpreter Training (BAHEC)           |  | 90,417            |
| Model State Supported AHEC                         |  | 91,285            |
| New England AIDS Education and Training            |  | 19,272            |
| <b>Total</b>                                       |  | <b>392,712</b>    |
| <b>Grand Total</b>                                 |  | <b>43,846,185</b> |

# Program 1. Public Health Services

Barbara Ferrer, Executive Director Organization: 620100

## 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, banning the use of trans-fats in food establishments, regulating biological laboratories, and environmental health regulations).

## Program Strategies

- Implement violence prevention programming that provides children, youth and their families with tools and strategies to handle conflict and trauma without resorting to violence.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as substance abuse prevention and treatment, dental services and primary care.
- Eliminate racial and ethnic health disparities through a systems level approach that engages institutions and community members in addressing the causes of health inequity. These initiatives complement existing programs with similar goals, such as Healthy Baby Healthy Child, Boston Healthy Start Initiative, and BAHEC/Youth to Careers.
- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from public health emergencies.

| Performance Measures   | Actual '06 | Actual '07 | Projected '08  | Target '09   |
|--|------------|------------|----------------|--------------|
| Ambulance Transports   | 66,991     | 68,943     | 72,892         | 71,000       |
| Homeless bed days provided   | 263,649    | 273,182    | 273,477        | 265,000      |
| Homeless clients placed in transitional or permanent housing                             |            |            | 689            | 1,000        |
| Persons assisted through the Mayor's Health Line (phone service and outreach efforts)    | 4,780      | 5,475      | 7,500          | 8,000        |
| Clients served through the Public Health Van   | 3,022      | 2,863      | 2,850          | 3,300        |
| Women receiving mammograms on the Mammography van  | 3,488      | 3,949      | 4,114          | 3,500        |
| Percent of women receiving a mammogram in the last year                                  |            |            | 72%            | 70%          |
| Compliance rate for youth access regulation among approximately 1,200 tobacco retailers. | 92%        | 94%        | 93%            | 90%          |
| No. of uninsured children and families enrolled in health insurance programs by BPHC     | 221        | 565        | 1,000          | 1,000        |
| New AIDS Cases   | 137        | 139        | 138            | 135          |
| % of children with elevated lead levels (of those tested)                                |            |            | 1.70%          | 2.00%        |
| Teen birth rate (15-17)  |            |            | 22.1 per 1,000 | 20 per 1,000 |
| Median 1 Priority Response Calls   |            |            | 6.2            | 6.5          |
| % of active Boston TB cases that complete the recommended course of treatment            |            |            | 100%           | 90%          |
| Medical Interpreter Training   |            |            | 142            | 125          |



# External Funds Projects

| <b>AIDS Program</b>                       |  |
|---|--|
| HIV Emergency Relief Subcontracts         | Funding from the Ryan White CARE Act Part A to provide services through subcontractors for the HIV/AIDS population. Assists community services by improving the availability of primary healthcare support services.   |
| MAI Administration                        | Funding from HRSA RWCA Part F to administer and manage Minority AIDS Initiative grant and subcontractors.  |
| MAI Subcontracts                          | Funding from HRSA RWCA Part F to provide services to minority communities through minority provider subcontracts.  |
| RWCA Administration                       | Funding from the Ryan White CARE Act Part A to administer and manage the grant and grantees.   |
| RWCA Quality Management                   | Funding from Federal Ryan White Part A to assess the extent that services funded under Ryan White meet federal guidelines and improve access and quality of life for individuals receiving HIV health services.  |
| RWCA Support Services                     | Funded from Ryan White Part A to evaluate and manage the Boston EMA (Eligible Metropolitan Area) Planning Council and its legal mandates.  |
| <b>Asthma Prevention &amp; Control</b>    |  |
| Boston Asthma Swim – Children’s           | Funding from Children’s Hospital Boston to incorporate elements of asthma self management and teach children to use physical activity as part of healthy asthma management.  |
| Healthy Public Housing Initiative Phase 2 | Funding from the EPA for the Healthy Pest Free Housing Initiative, a 3 year program that provides health education and advocacy on Integrated Pest Management and asthma 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. |
| HPHI-EPA                                  | Funding from the EPA to implement the healthy pest free housing initiative and implement a peer to peer education network, reduce pest infestation, and implement a pesticide buy back campaign.   |
| Mente Y Cuerpo: Mind & Body               | Funding from the Office of Minority Health to provide a bilingual/bicultural mental health program for Latina women 18 and older for whom limited English proficiency is a barrier to effective asthma prevention and care.  |
| <b>Boston Healthy Start</b>               |  |
| BHSI Administration                       | Federal funding for grants to community based organizations to reduce infant mortality in Boston.  |
| Boston Healthy Start – MIS Evaluation     | Funding from Healthy Start that provides evaluation services for the Boston Healthy Start Program.   |
| <b>CDC Division</b>                       |  |
| <i>CDC Control:</i>                       |  |
| BU Public Health Syndromic Surveillance   | Funding to design, test and evaluate software and accompanying documentation to insure that the results of research are translated into tangible benefits for public health practitioners.   |
| CDC - Suffolk County HOC HIV              | Funding from Suffolk County Sheriff’s Department 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.   |
| <i>CDC Division:</i>                          |  |
| CRI Epi & Surveillance                        | Federal funding through MDPH to develop epidemiological and surveillance plans related to mass dispensing of oral medication.  |
| Syndromic Surveillance                        | Federal funding through MDPH to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits.   |
| Bioterrorism Epi & Surveillance               | Federal funding through MDPH to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.  |
| <i>Tuberculosis Clinic:</i>                   |  |
| TB Clinic Fee Portion                         | Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians, nursing care, and visit, as well x-rays and medication for the uninsured.  |
| TB Clinic-3 <sup>rd</sup> Party Reimbursement | Funding from billing various third party insurers excluding MDPH.  |
| <b>CHEC</b>                                   |  |
| Community Health Education Center             | Funding from MDPH to provide comprehensive training and facilitate coordination of services for community health workers throughout New England.   |
| Community Health Workers Initiatives          | Funding from CHW to provide Comprehensive Educator Outreach Certificate to Community Health Workers.   |
| <b>Child &amp; Adolescent Mental Health</b>   |  |
| SBH – Child & Adolescent Mental Health        | Funding from Children's Hospital Boston to support the public awareness and educational activities of the Boston Coalition for Child and Adolescent Mental Health that address mental health, violence and substance abuse prevention. |
| <b>Childhood Injury Prevention</b>            |  |
| CIPP – Childhood Injury Prevention            | Funding from the National Safe Kids Campaign and various donations. Funding from Boston Building Material Co-op for window guards.   |
| CIPP – Bicycle Helmets                        | Funding from helmet sales at BMC gift shop and to various community organizations.   |
| CIPP - Car Seats                              | Funding from co-pays from various Boston community health centers for car seats distributed under Buckle Up Boston.  |
| <b>Communication</b>                          |  |
| Bioterrorism Public Information               | Federal funding from 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                        | Federal funding from MDPH to develop culturally competent risk communication plans and materials to communicate the need to dispense medications to the entire population within 48 hours.   |
| <b>Community Initiatives Bureau</b>           |  |
| Boston STEPS                                  | Funding from Federal government to reduce the burden of diabetes, asthma and obesity for residents in seven Boston neighborhoods using a consistent health promotion message.  |
| Food & Fitness – Kellogg Grant                | Two year pilot funding from the Kellogg Foundation to support the creation of a comprehensive citywide plan to fight obesity and increase the availability of public space for physical activity. BPHC acts as fiscal agent.           |

|   |   |
|---|---|
| PHH-PRC                                       | Federal funding received through 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   |
| School Nutrition Project                      | Funding from Project Bread for a pilot project in two BPS middle schools to improve the nutritional content of meals and increase the variety of foods acting as a case study for the whole of the Boston Public School System.   |
| Wellness Promotion & Child Care               | MDPH funding over two and a half years to provide tools for child care providers to implement healthier nutrition and physical activity environment for the children who attend.  |
| <b>Death Registry/Burial Permits</b>          |   |
| Burial Permits                                | Income generated from issuing burial permits.   |
| <b>Disparities</b>                            |   |
| Disparities in Health - Income                | Funding from area health organizations to help study and reduce health disparities among Boston's residents of color.   |
| <b>EMS</b>                                    |   |
| Boston EMS Details                            | Funding received from private entities when providing EMS detail services.  |
| Personal Protective Gear                      | Funding from FEMA to purchase protective gear.  |
| <b>EMS - DelValle</b>                         |   |
| Bioterrorism Training                         | UASI funding from the Mayor's Office of Homeland Security to support 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. |
| CRI Training                                  | Federal funding to train and prepare staff to dispense oral medication within 48 hours.   |
| 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.   |
| <b>EMS - MMRS</b>                             |   |
| EMS- MMRS                                     | Federal funding to strengthen the communications and support for the surrounding Boston region relative to homeland security, bioterrorism, and emergency preparedness.   |
| <b>Entre Familia</b>                          |   |
| Entre Familia Food Stamps                     | Residential 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 | Funding from DPH and TANF to provide residential substance abuse treatment for women and their children. This also provides day care and treatment for children whose parents are enrolled in Entre Familia.  |
| PPWI Entre Familia                            | SAMHSA funding for sustaining and expanding the Entre Familia program. This program provides a foundation for Latina women who are pregnant or parenting young children to progress in substance abuse recovery.  |
| Women & Families Division                     | Donations made to the Women & Families programs.  |
| <b>Environmental Health - Hazards</b>         |   |
| Asbestos Removal Permits                      | Income generated from issuing permits for asbestos abatement work in the City of Boston.  |
| BPHC Permits                                  | Income generated from issuing permits for body art practitioners, wells, and junkyards.   |

|  |   |
|--|---|
| EPA Safe Shops                             | EPA funding to work with automotive repair and body shops of Boston to address the negative environmental, occupational and public health impact of their work.   |
| 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.  |
| Statutory Permits                          | Income generated from issuing permits for tanning salons and ice rinks.   |
| Safe Shops Nail Salons                     | CDC funding for three years to expand successful auto shops program to nail salons.   |
| <b>Father Friendly</b>                     |   |
| Father Empowerment (DOR)                   | Funding from DOR for a demonstration/evaluation project to explore ways of improving the emotional and financial well-being of children through community collaborations designed to promote paternity establishment, child support payments, marriage and/or healthy relationships and responsible fatherhood.   |
| Young Offender Reentry Program             | SAMHSA funding to expand and/or enhance substance abuse treatment and related reentry services to sentenced juvenile and young adult offenders returning to the community from incarceration for criminal/juvenile offenses.  |
| <b>Finance</b>                             |   |
| Billing Management                         | Internal department to manage and maximize all third party revenue generated by services provided by the Boston Public Health Commission.   |
| <b>Grants Management &amp; Development</b> |   |
| Grants Management & Development            | Funded by the Boston Medical Center for costs associated with grant solicitation and development.   |
| <b>Healthline</b>                          |   |
| Connecting Consumers with Care – BCBS      | One year funding from Blue Cross Blue Shield to connect low-income, predominantly Black or Latino Boston residents to MassHealth, the Commonwealth Care Health Insurance Program and other public and private health access programs through outreach, enrollment and case management for workers in auto body shops and nail salons, and through the city’s Earned Income Tax Credit preparation sites and other venues reaching low-income individuals. |
| Healthline (DMA)                           | Funding from various sources to support the work of the Mayor’s Healthline.   |
| <b>Healthy Baby/Healthy Child</b>          |   |
| BHSI – Healthy Baby/Healthy Child          | Funding from the Boston Healthy Start Initiative (BHSI) to 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.   |
| HB-Children’s Hospital                     | Funding from Children’s Hospital to strengthening teen parents’ parenting and life skills through groups and comprehensive care.  |
| Healthy Baby/Child Income                  | Small donations and income from monthly billing to Brigham and Woman’s Hospital to support nursing services.  |
| <b>HIV Dental</b>                          |   |
| Dental Ombudsman                           | Funding from Ryan White Part A to 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                        | Funding from MDPH (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.   |

| <b>Homeless Services</b>                           |  |
|--|--|
| Emergency Shelter Grant                            | Funding from the City of Boston for repairs and maintenance to the shelter buildings.  |
| External Food Contracts                            | Revenue generated from provision of meals and bulk goods to outside agencies such as Hello House and the Elizabeth Stone House.  |
| External Laundry Contracts                         | Revenue generated from provision of laundry services to outside agencies such as Volunteers of America.  |
| Farm Income  | Revenue generated from sales of produce grown on the farm.   |
| Fill-in Holding Account                            | Captures all fill-in costs. Expenses are allocated to grants based on specific use.  |
| Friends Fund                                       | Funding from the Friends of Boston's Homeless to help on the implementation of the Re-entry program at Long Island Shelter and Woods Mullen Day program.   |
| General Funds                                      | Donations and small grants.  |
| Housing Opportunities for People with AIDS (HOPWA) | Federal funding 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 for the 385-bed emergency shelter located on Long Island. Also provides social services to shelter guests participating in programs including SOS, SOAR, and Safe Harbor.   |
| Long Island Shelter Farm                           | Grant from Emergency Shelter Commission to operate an organic farm that provides fresh produce for meals and serves as a job training site for basic job skills and farming experience.  |
| MBHP SOAP Mattapan                                 | Third party reimbursement program providing intensive substance abuse counseling and short term residence for clients coming out of detox.   |
| Mental Health Services                             | DMH funding for social workers at Long Island and Woods Mullen emergency shelters.   |
| Project SOAR                                       | Funding from HUD to operate 90 bed transitional program at Long Island and matched with funding from the Commonwealth's DTA as well as the City of Boston.   |
| Re-Entry   | Funding from BSAS for 25 beds to provide intensive re-entry and substance abuse counseling for clients coming out of the correctional systems  |
| RWCA Case Management                               | Funding from RWCA to provide 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                           | Funding from RWCA to provide 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  | Funding from HUD for Safe Harbor which provides nursing, counseling, floor staffing and management.  |
| Serving Ourselves HUD                              | Funding from HUD to provide a job training program with multiple employment tracks, including organic farming, basic kitchen work, inventory and clothing, culinary arts, laundry operation, and facilities maintenance.   |
| SOS (Internal Subcontract)                         | Holding accounts for kitchen, laundry and fill-in expenses.  |

|                                     |  |
|-------------------------------------|--|
| Transitional Support Services       | Funding from BSAS for 40 beds to provide intensive substance abuse counseling and short term residence for clients coming out of detox.  |
| Woods Mullen Shelter                | Funding from DTA for the 190-bed emergency shelter which also serves as the intake center for the Long Island Shelter.   |
| <b>Lead Poisoning Prevention</b>    |  |
| Child Lead Poisoning Prevention     | Funding from MDPH to respond to elevated blood lead levels in children. Staff provides education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.                                    |
| <b>Mom's Project</b>                |  |
| Mom's Project - HIV/AIDS Prevention | Funding 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 health insurance providers to provide group counseling and individual therapy for women enrolled in Mom's and Entre Familia.  |
| Moving on to Recovery & Empowerment | SAMSHA funding to provide intensive outpatient substance abuse treatment for women. Enhanced group, individual, and case management services are provided to improve treatment outcomes and reduce HIV transmission among women in early recovery. |
| <b>Oral Health Promotion</b>        |  |
| Community Based Prevention          | Funding from the Oral Health Foundation to integrate oral health education, preventive and therapeutic services and diabetic care at the Bowdoin Street Health Center.   |
| Oral Health Foundation              | Support from the Oral Health Foundation to develop the Oral Health office of the Boston Public Health Commission.  |
| <b>Public Health Preparedness</b>   |  |
| Bioterrorism Training               | Federal funding for staff training on response to bioterrorism and other emergency public health threats.  |
| CRI Planning                        | Federally funded project for the twenty one most populous cities in U.S. to develop mass dispensing plans for oral medication with the goal of dispensing medications to the entire population in the Boston area within 48 hours.                 |
| Pan Flu                             | Funding from MDPH  |
| <b>REACH</b>                        |  |
| Mass CONECT                         | Multi-year grant from the Harvard School of Public Health to assist in REACH coalition expansion and development.  |
| MA DPH                              | 2 year grant from MDPH to assess racial and ethnic disparities in elder health.  |
| Reach Boston US CEED                | Multi-year funding from CDC (2007 – 2012) to establish a Center of Excellence in the Elimination of Health Disparities.  |
| <b>School-Based Health</b>          |  |
| Enhanced School Health Services     | Funding from MDPH for public health nursing services to Boston parochial and charter schools with the emphasis on health screening.  |
| SBH-ABCD Advance                    | Funding from Action for Boston Community Development to employ a full-time health educator to provide services at eight school based health centers in the Boston Public Schools.  |
| SBH-ABCD Cost                       |  |
| SBH DPH 8 Schools                   | Funding from MDPH to support medical services to students served by school based health centers.   |
| SBH-Oral Health MOA                 | Funding from Boston University Dental School to support dental services to students served by school based health centers.   |
| School Health Programs-Income       | Revenue from third-party payers for services provided by school based health centers.  |

| <b>Substance Abuse Treatment Services</b>     |   |
|---|---|
| Acupuncture - Income                          | Revenue from third-party payers for acupuncture outpatient detoxification services.   |
| Drug Free Counseling                          | Funding from MDPH for individual and group counseling, and assessment, case management and central intake for clients who are uninsured.  |
| Drug Free – Income                            | Revenue from third-party payers for drug free counseling services.  |
| Enhanced Needle Exchange                      | Unit based billing contract from MDPH harm reduction activities, connection to treatment and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV & Hepatitis infections among injecting drug users. |
| MASBIRT-PHC                                   | Funding from MDPH to provide brief intervention, treatment and referral to treatment for alcohol and drugs in a primary care setting. Boston Medical Center was selected as the pilot site for the project.   |
| Methadone Maintenance                         | Funding from MDPH for individual and group counseling and daily medication dispensing (methadone) for clients who are uninsured.  |
| Methadone – Income                            | Revenue from third-party payers for methadone detoxification services.  |
| <b>Tobacco Control</b>                        |   |
| Boston Tobacco Control                        | MDPH funding to support compliance, enforcement and education of local laws, ordinances and regulations.  |
| Tobacco Control - Fines                       | Revenue generated from fines of the violation of City tobacco ordinance including the sale of tobacco to minors.  |
| Tobacco Control - Ordinance Receipts          | Revenue generated from permits for tobacco retailers.   |
| Tobacco Demonstration Projects                | MDPH funding for tobacco control interventions that focus on communities and populations in Boston with the highest smoking prevalence, particularly Mass-Health (Medicaid) members.  |
| <b>Tuberculosis Control</b>                   |   |
| TB Clinic Fee Portion                         | Funding from MDPH for TB clinic operation. Reimbursements for physicians, nursing care, medication and visits for the uninsured.  |
| TB Clinic-3 <sup>rd</sup> Party Reimbursement | Revenue from third-party payers (excluding MDPH) for TB clinic services.  |
| <b>Violence Prevention</b>                    |   |
| Shannon Grant                                 | Funding from Commonwealth of Massachusetts, Executive Office of Public Safety. Boston Police Department to support an emergency room violence intervention and advocacy program at Boston Medical Center and additional trauma response activities.     |
| <b>Youth to Health Careers/BAHEC</b>          |   |
| BAHEC - Miscellaneous Income                  | Revenue generated by registration fees for Medical Interpreter Training and sale of BAHEC 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                        | Funding from private donations to support summer high school internship program.  |
| Commonwealth Medicine                         | Funding to support the Youth Medical Interpreter Training Program, a program to introduce 10-20 high school students to interdisciplinary careers in community health centers.  |
| MAP/Medical Interpreter Training (BAHEC)      | Funding 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                    | State funding for subcontract 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 | Funding from New England AIDS Education and Training Center (NEAETC) to provide an 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 Commission: to better administer and enhance public health services provided by the City.

## *FY09 Major Initiatives*

- Long Island is home to Camp Harborview, operated by the Boys & Girls Clubs. The capital plan includes substantial work including repairs to the water tank, updating the water distribution system, replacing the Nichols building roof, patching the roads on the island, and bridge repairs (completed under various city departments).
- Complete the rehabilitation of the parking garage at Northampton Square.
- Design accessibility improvements at the Finland Building.
- Repair the foundation of Ambulance 15 in Charlestown.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '06</i> | <i>Total Actual '07</i> | <i>Estimated '08</i> | <i>Total Projected '09</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i>            | <i>3,395,675</i>        | <i>10,000</i>           | <i>697,843</i>       | <i>3,823,000</i>           |

# Public Health Commission Project Profiles

## AMBULANCE STATION IMPROVEMENTS

### **Project Mission**

Repair and reinforce ambulance bay floor slab.

**Managing Department**, Construction Management **Status**, New Project

**Location**, Various neighborhoods

### **Authorizations**

| Source       | Existing | FY09           | Non Capital |          | Total          |
|--------------|----------|----------------|-------------|----------|----------------|
|              |          |                | Future      | Fund     |                |
| City Capital | 0        | 250,000        | 0           | 0        | 250,000        |
| Grants/Other | 0        | 0              | 0           | 0        | 0              |
| <b>Total</b> | <b>0</b> | <b>250,000</b> | <b>0</b>    | <b>0</b> | <b>250,000</b> |

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

| Source       | Thru     | FY08     | FY09          | FY10-13        | Total          |
|--------------|----------|----------|---------------|----------------|----------------|
|              | 6/30/07  |          |               |                |                |
| City Capital | 0        | 0        | 50,000        | 200,000        | 250,000        |
| Grants/Other | 0        | 0        | 0             | 0              | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>200,000</b> | <b>250,000</b> |

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund to be used for emergency repairs to Public Health Commission facilities including roofs, windows, masonry, electrical and HVAC systems.

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

**Location**, Various neighborhoods

### **Authorizations**

| Source       | Existing       | FY09           | Non Capital      |          | Total            |
|--------------|----------------|----------------|------------------|----------|------------------|
|              |                |                | Future           | Fund     |                  |
| City Capital | 250,000        | 250,000        | 1,000,000        | 0        | 1,500,000        |
| Grants/Other | 0              | 0              | 0                | 0        | 0                |
| <b>Total</b> | <b>250,000</b> | <b>250,000</b> | <b>1,000,000</b> | <b>0</b> | <b>1,500,000</b> |

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

| Source       | Thru     | FY08           | FY09           | FY10-13          | Total            |
|--------------|----------|----------------|----------------|------------------|------------------|
|              | 6/30/07  |                |                |                  |                  |
| City Capital | 0        | 250,000        | 250,000        | 1,000,000        | 1,500,000        |
| Grants/Other | 0        | 0              | 0              | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> | <b>1,000,000</b> | <b>1,500,000</b> |

# Public Health Commission Project Profiles

## FINLAND BUILDING ELEVATOR

### Project Mission

Upgrade elevators to insure handicapped access to staff and clients of the social services programs in the building.

**Managing Department**, Construction Management **Status**, New Project

**Location**, South End

### Authorizations

| Source       | Existing | FY09           | Future           | Non Capital |  | Total            |
|--------------|----------|----------------|------------------|-------------|--|------------------|
|              |          |                |                  | Fund        |  |                  |
| City Capital | 0        | 250,000        | 1,650,000        | 0           |  | 1,900,000        |
| Grants/Other | 0        | 0              | 0                | 0           |  | 0                |
| <b>Total</b> | <b>0</b> | <b>250,000</b> | <b>1,650,000</b> | <b>0</b>    |  | <b>1,900,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru     |          |                |                  | Total            |
|--------------|----------|----------|----------------|------------------|------------------|
|              | 6/30/07  | FY08     | FY09           | FY10-13          |                  |
| City Capital | 0        | 0        | 100,000        | 1,800,000        | 1,900,000        |
| Grants/Other | 0        | 0        | 0              | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>1,800,000</b> | <b>1,900,000</b> |

## NORTHAMPTON SQUARE PARKING GARAGE

### Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors, ramps and ceilings; rebuilding corbels, beams and expansion joints; and cleaning and painting as needed.

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

**Location**, South End

### Authorizations

| Source       | Existing       | FY09             | Future   | Non Capital |  | Total            |
|--------------|----------------|------------------|----------|-------------|--|------------------|
|              |                |                  |          | Fund        |  |                  |
| City Capital | 500,000        | 4,800,000        | 0        | 0           |  | 5,300,000        |
| Grants/Other | 0              | 0                | 0        | 0           |  | 0                |
| <b>Total</b> | <b>500,000</b> | <b>4,800,000</b> | <b>0</b> | <b>0</b>    |  | <b>5,300,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru     |                |                  |                  | Total            |
|--------------|----------|----------------|------------------|------------------|------------------|
|              | 6/30/07  | FY08           | FY09             | FY10-13          |                  |
| City Capital | 0        | 177,054        | 3,423,000        | 1,699,946        | 5,300,000        |
| Grants/Other | 0        | 0              | 0                | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>177,054</b> | <b>3,423,000</b> | <b>1,699,946</b> | <b>5,300,000</b> |