

Public Health

Public Health 333
 Public Health Commission 335
 Public Health Services 346

Public Health

Barbara Ferrer, Executive Director

Cabinet Mission

The mission of the Boston Public Health Commission is to protect, preserve, and promote the health and well-being of all Boston residents, particularly the most vulnerable. We achieve our mission by providing and supporting disease and injury prevention, emergency services, health promotion, and health education services; development of policy and regulations; advocacy; and accessible high quality community-based health and social services. 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>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>
Public Health Commission	69,808,000	72,902,815	66,788,184	66,357,120
Total	69,808,000	72,902,815	66,788,184	66,357,120

<i>Capital Budget Expenditures</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Public Health Commission	596,135	2,738,218	895,812	2,275,000
	Total	596,135	2,738,218	895,812	2,275,000

<i>External Funds Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Public Health Commission	51,911,629	47,902,217	43,507,006	42,914,488
Total	51,911,629	47,902,217	43,507,006	42,914,488

Public Health Commission Operating Budget

Barbara Ferrer, Executive Director Appropriation: 620

Department Mission

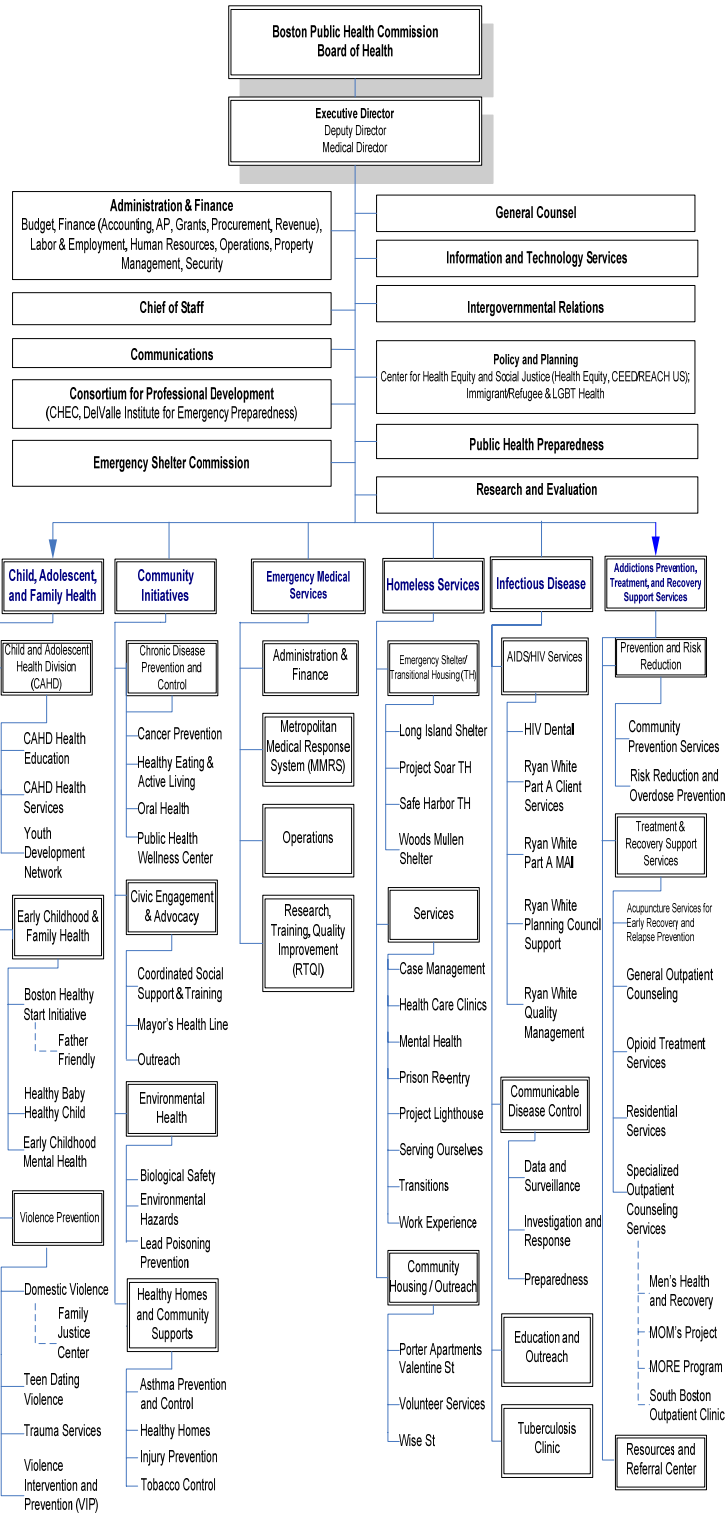
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well-being of Boston residents, particularly those who are most vulnerable.

FY14 Performance Strategies

- **Improve Health Outcomes** by launching an aggressive campaign to reduce Chlamydia rates among youth that includes standardizing clinical protocols and expanding access to testing and treatment for BPS students; providing welcome visits for new parents at risk of poor birth outcomes; and by supporting a city-wide Health in All Policy that will allow development projects to be systematically reviewed for potential impact on the health of residents and the community.
- **Support the Healthy Development of Children and Youth** by opening three additional Health Resource Centers in BPS high schools; and training youth to support children with special needs through structured play activities in after school and summer programs.
- **Improve Outcomes for Residents Struggling with Substance Abuse and/or Poor Mental Health** by expanding capacity for mobile cross-disciplinary teams to support families who have experienced a traumatic event; reducing prescription drug use among 12-15 year old youth; and through integration of mental health services for residents struggling with addiction and homelessness.
- **Integrate Public Health Activities with Primary Care to Improve Population Health** by continuing to pursue partnerships with Boston-based CMS Pioneer ACOs to identify public health activities that can be included in the newly developed care models.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Public Health Services	48,827,400	50,168,025	53,848,908	54,135,107
	Administration	18,107,654	19,869,004	10,371,925	10,089,768
	Public Health Property	2,872,946	2,865,786	2,567,351	2,132,245
	Total	69,808,000	72,902,815	66,788,184	66,357,120

Public Health Commission Operating Budget



Department History

PUBLIC HEALTH SERVICES	FY11	FY12	FY13	FY14
	Expenditures	Expenditures	Budget	Budget
Acupuncture Services	124,916	128,857	-	-
APTRSS Bureau	465,658	570,032	673,995	750,195
Community Prevention Services	149,684	163,798	190,542	236,600
Opioid Treatment Services	866,205	807,952	82,535	113,838
Residential Services	52,316	121,872	226,546	145,605
Resources and Referral Center	289,830	57,472	778,900	617,510
Specialized Outpatient Counseling Services	426,239	523,919	685,681	773,154
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	2,374,848	2,373,903	2,638,199	2,636,903
CAHD Health Education	1,224,880	1,451,316	1,479,734	1,190,027
CAHD Health Services	1,970,321	1,855,473	2,453,163	2,529,583
Child, Adolescent and Family Health	398,679	623,957	292,021	354,573
Family Justice Center	460,282	376,112	400,070	396,655
Healthy Baby/Healthy Child	3,934,834	3,608,458	4,143,931	4,003,208
VIP/Trauma Prevention	624,164	526,754	986,875	1,143,709
Youth Development Network	744,251	766,473	834,746	816,183
Total Child, Adolescent & Family Health Bureau	9,357,412	9,208,543	10,590,539	10,433,937
Asthma Prevention and Healthy Homes	210,454	221,086	334,306	521,167
Biological Safety	105,006	148,381	145,193	134,586
Cancer Prevention	14,594	14,146	13,646	83,112
Community Initiatives Bureau	502,141	532,721	535,524	697,494
Coordinated Social Support and Training	76,543	101,444	107,729	-
Environmental Hazards	907,141	1,126,853	1,157,359	1,191,555
Healthy Eating and Active Living	439,995	552,553	890,616	763,236
Injury Prevention	214,526	175,890	176,883	237,544
Lead Poisoning Prevention	469,037	315,586	275,539	227,761
Mayor's Health Line	250,154	265,279	276,383	272,803
Office of Environmental Health	216,863	199,939	206,886	244,959
Oral Health	82,949	63,452	87,861	86,451
Outreach	214,516	288,576	292,347	-
Public Health Wellness Center	309,226	316,561	351,906	342,159
Tobacco Control	83,278	72,656	102,698	118,307
Total Community Initiatives Bureau	4,096,424	4,395,122	4,954,876	4,921,134
Total EMS Expenditures	\$ 49,365,248	\$ 49,248,228	\$ 50,072,188	\$ 46,310,061
Homeless Services Bureau	4,328,397	4,382,644	5,213,108	5,213,037
Communicable Disease Control	1,622,562	1,626,752	1,721,239	1,709,015
CDC Division	42,405	27,589	29,719	29,718
Education and Outreach	1,714,900	1,785,156	1,890,085	1,888,363
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	328,225	457,929	580,900	572,387
Tuberculosis Clinic	565,967	303,798	341,678	306,113
Total Infectious Diseases Bureau	4,374,058	4,301,225	4,663,619	4,605,596
Center for Health Equity and Social Justice	383,793	286,441	492,952	531,745
Communications	314,284	287,309	325,666	309,295
Community Health Centers	4,313,303	4,223,097	4,286,249	3,938,653
Consortium for Professional Development	565,003	827,957	706,098	786,711
Emergency Shelter Commission	555,413	526,576	535,539	529,426
Information Technology Services	3,169,077	3,261,319	3,953,491	3,389,809
Intergovernmental Relations	262,528	287,410	280,983	246,228
Policy and Planning	280,606	254,040	250,316	424,117
Program Operations	2,305,059	2,474,380	2,420,660	2,423,516
Public Health Preparedness	-	-	-	50,000
Research and Evaluation	1,009,288	984,176	1,267,688	1,288,205
Total Public Health Service Centers	13,158,354	13,412,704	14,519,642	13,917,705
Total Public Health Services Expenditures	\$ 87,054,741	\$ 87,322,368	\$ 92,652,172	\$ 88,038,372
Program Revenue EMS	36,963,461	36,250,463	37,517,649	32,617,649
Program Revenue Non EMS	1,263,880	903,880	1,285,616	1,285,616
Public Health Program Revenue	\$ 38,227,340	\$ 37,154,343	\$ 38,803,265	\$ 33,903,265
TOTAL PUBLIC HEALTH SERVICES	\$ 48,827,400	\$ 50,168,025	\$ 53,848,908	\$ 54,135,107

	FY11	FY12	FY13	FY14
ADMINISTRATION	Expenditures	Expenditures	Budget	Budget
Administration Expenditures	12,598,147	10,939,318	11,642,932	11,616,097
Administration Revenue	5,812,820	4,412,551	4,048,210	3,987,807
TOTAL ADMINISTRATION	6,785,327	6,526,767	7,594,722	7,628,290

	FY11	FY12	FY13	FY14
PROPERTY DIVISIONS	Expenditures	Expenditures	Budget	Budget
Albany Street Campus	160,595	197,257	178,100	271,070
Long Island Campus	2,914,900	2,716,946	3,287,557	2,917,099
Mattapan Campus	550,941	360,111	391,975	391,974
Northampton Square	4,110,474	3,143,330	3,379,831	3,278,005
Property-Projects	244,200	973,543	-	-
Property Administration	386,564	413,904	409,973	353,780
Property-Remediation	29,624	16,763	15,700	16,101
Total Property Expenditures	8,397,298	7,821,853	7,663,136	7,228,029
Property Revenue	5,524,352	4,956,067	5,095,784	5,095,784
TOTAL PROPERTY	2,872,946	2,865,786	2,567,352	2,132,245

	FY11	FY12	FY13	FY14
OTHER EXPENDITURES	Expenditures	Expenditures	Budget	Budget
City of Boston GO Debt	564,727	661,374	527,203	211,478
BMC Consolidation Agreement	10,750,000	8,958,333	-	-
Other Post Employment Benefits (OPEB)	1,250,000	1,250,000	2,250,000	2,250,000
Total Other Expenditures	12,564,727	10,869,707	2,777,203	2,461,478
Change in Fund Balance	(1,242,400)	2,472,529	-	-
COB Appropriation Grand Total	\$ 69,808,000	\$ 72,902,815	\$ 66,788,184	\$ 66,357,120

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY13	FY13	FY13	FY14	FY14	FY14
	Internal	External	Total	Internal	External	Total
APTRSS Bureau	5.50	0.00	5.50	6.55	0.00	6.55
Community Prevention Services	0.42	0.40	0.82	1.65	1.10	2.75
Opioid Treatment Services	1.00	22.75	23.75	1.18	19.85	21.03
Specialized Outpatient Counseling Services	9.10	4.48	13.58	4.66	1.94	6.60
Residential Services	2.95	14.28	17.23	7.60	15.35	22.95
Resources and Referral Center	10.20	0.00	10.20	8.66	0.00	8.66
Risk Reduction and Overdose Prevention	0.00	7.68	7.68	0.00	8.00	8.00
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	29.17	49.58	78.75	30.30	46.24	76.54
Boston Healthy Start	0.00	5.18	5.18	0.00	5.00	5.00
CAHD Health Education	12.30	3.20	15.50	7.67	2.63	10.30
CAHD Health Services	30.87	4.88	35.75	28.85	5.48	34.33
Child, Adolescent and Family Health	2.35	1.13	3.48	3.00	0.17	3.17
Early Childhood Mental Health	0.00	7.35	7.35	0.00	5.00	5.00
Family Justice Center	4.90	0.00	4.90	4.88	0.58	5.45
Healthy Baby/Healthy Child	46.69	4.31	51.00	43.78	4.22	48.00
VIP/Trauma Prevention	8.07	8.30	16.38	9.38	6.10	15.48
Youth Development Network	10.20	0.00	10.20	10.20	0.00	10.20
Total Child, Adolescent, & Family Health Bureau	115.38	34.36	149.73	107.76	29.17	136.93
Asthma Prevention and Healthy Homes	3.25	2.74	5.99	5.68	0.75	6.43
Biological Safety	1.04	0.06	1.10	0.98	0.52	1.50
Cancer Prevention	0.08	0.08	0.16	1.08	0.00	1.08
Community Initiatives Bureau	4.74	0.00	4.74	6.69	0.06	6.76
Coordinated Social Support and Training	1.00	0.00	1.00	0.00	0.00	0.00
Environmental Hazards	11.71	3.98	15.69	12.06	3.27	15.33
Healthy Eating and Active Living	10.00	1.44	11.44	8.38	5.13	13.51
Injury Prevention	2.00	0.00	2.00	2.40	0.00	2.40
Lead Poisoning Prevention	2.42	3.38	5.80	2.31	2.76	5.07
Mayor's Health Line	3.60	0.60	4.20	3.60	0.80	4.40
Office of Environmental Health	1.70	0.00	1.70	1.99	0.00	1.99
Oral Health	0.90	0.23	1.13	0.90	0.10	1.00
Outreach	3.60	0.00	3.60	0.00	0.00	0.00
Public Health Wellness Center	5.85	0.00	5.85	5.43	0.00	5.43
Tobacco Control	1.27	4.23	5.50	1.69	3.31	5.00
Total Community Initiatives Bureau	53.16	16.74	69.89	53.20	16.69	69.89
Emergency Medical Services	396.00	2.00	398.00	375.00	3.00	378.00
Homeless Services Bureau	38.84	118.05	156.88	43.61	117.53	161.14
AIDS Program	0.00	20.59	20.59	0.00	4.16	4.16
Communicable Disease Control	14.49	1.68	16.17	15.18	0.83	16.01
CDC Division - PHEP	0.00	5.55	5.55	0.00	6.03	6.03
Education and Outreach	6.08	0.00	6.08	6.10	0.00	6.10
HIV Dental	0.00	3.15	3.15	0.00	18.90	18.90
Infectious Disease Bureau	3.86	0.00	3.86	3.55	0.00	3.55
Tuberculosis Clinic	2.35	5.25	7.60	2.25	5.00	7.25
Total Infectious Disease Bureau	26.78	36.22	63.00	27.08	34.92	62.00
Communications	3.01	0.99	4.00	2.64	1.16	3.80
Emergency Shelter Commission	3.00	0.00	3.00	3.00	0.00	3.00
Death Registry/Permits	0.00	3.45	3.45	0.00	3.40	3.40
Consortium for Professional Development	7.40	8.42	15.82	7.13	0.07	7.20
Center for Health Equity and Social Justice	4.63	1.88	6.51	5.83	0.67	6.50
Information Technology Services	17.87	0.00	17.87	18.00	0.00	18.00
Intergovernmental Relations	3.00	0.00	3.00	2.50	0.00	2.50
Policy and Planning	2.00	0.00	2.00	3.50	0.00	3.50
Program Operations	10.00	0.00	10.00	10.00	0.00	10.00
Public Health Preparedness	0.00	4.00	4.00	0.51	13.09	13.60
Research and Evaluation	9.43	0.00	9.43	8.59	0.00	8.59
Total Public Health Service Centers	60.33	18.74	79.07	61.70	18.39	80.09
TOTAL PUBLIC HEALTH PROGRAMS	719.66	275.68	995.34	698.65	265.94	964.59

ADMINISTRATION	FY13 Internal	FY13 External	FY13 Total	FY14 Internal	FY14 External	FY14 Total
Administration	101.25	0.00	101.25	102.25	0.00	102.25

PROPERTY	FY13 Internal	FY13 External	FY13 Total	FY14 Internal	FY14 External	FY14 Total
Long Island Campus	10.00	0.00	10.00	0.00	0.00	0.00
Mattapan Campus	0.00	0.00	0.00	9.00	0.00	9.00
Northampton Square	20.60	0.00	20.60	0.00	0.00	0.00
Property Administration	4.00	0.00	4.00	20.60	0.00	20.60
Property-Offsite	0.00	0.00	0.00	4.00	0.00	4.00
TOTAL PROPERTY	34.60	0.00	34.60	33.60	0.00	33.60
TOTAL FTE's	855.51	275.68	1,131.19	834.50	265.94	1,100.44

External Funds Budget

Program	Project Grant	FY14 Budget
AIDS Program		
	HIV Emergency Relief Subcontracts	9,875,522
	RWCA Administration	1,012,433
	RWCA Quality Management	647,213
	RWCA Support Services	281,991
AIDS Program Total		11,817,159
Asthma Prevention and Healthy Homes		
	Electronic Asthma Referral Systems	115,000
Asthma Prevention and Control Total		115,000
Biological Safety		
	Bio-Safety	52,500
	BU-Bio Safety Level 4 Training	38,247
Biological Safety Total		90,747
Boston Healthy Start Initiatives		
	BHSI - Administration	1,850,000
Boston Healthy Start Initiatives Total		1,850,000
CAHD Health Education		
	BAHEC Administration	122,300
	Commonwealth Medicine	119,846
	Model State Supported AHEC	85,250
	New England AIDS Education and Training	15,000
	Youth At Risk	71,435
CAHD Health Education Total		413,831
CAHD Health Services		
	SBH - ABCD Advance	15,000
	SBH - ABCD Cost	15,700
	School Health Programs-Income	104,951
	SH DPH 8 Schools	300,000
CAHD Health Services Total		435,651
Cancer Prevention		
	PHH-PRC	9,568
Cancer Prevention Total		9,568

Center for Health Equity and Social Justice		
	Disparities in Health Income	53,584
Center for Health Equity and Social Justice Total		53,584
CDC - Public Health Preparedness		
	Biosense 2.0	163,682
	PHEP EPI and Surveillance	674,880
CDC - Public Health Preparedness Total		838,562
Child, Adolescent and Family Health		
	ARRA-Child Health Assessment and Planning	18,180
Child, Adolescent and Family Health Total		18,180
Communicable Diseases Control		
	CDC Suffolk County Jail	66,546
	I-3 Immunization	65,000
Communicable Diseases Control Total		131,546
Communications		
	PHEP Public Information	150,420
Communications Total		150,420
Community Initiatives Bureau		
	Community Initiatives Income	3,000
Community Initiatives Bureau Total		3,000
Community Prevention Services		
	Prevention Drug Prescription Abuse	120,000
Community Prevention Services Total		120,000
Consortium for Professional Development		
	CHEC Income	8,000
	Community Health Worker Training Grant	15,802
DeValle Institute/Professional Development Total		23,802
Death Registry/Burial Permits		
	Burial Permits	255,000
Death Registry/Burial Permits Total		255,000
Early Childhood Mental Health		
	MYCHILD	1,500,000
	Project Launch	105,500
Early Childhood Mental Health Total		1,605,500
Emergency Medical Services		
	Boston EMS Details	149,584
	EMS Community Program	66,300
	MMRS - Interstate and Intrastate	281,693
	Region 4C Hospital Preparedness Coordination	75,000
Emergency Medical Services Total		572,578

Environmental Hazards		
	Asbestos Removal Permits	190,000
	BPHC Permits	15,000
	DPH (Statutory) Permits	25,450
	Outreach, Enrollment & Access to Care	40,213
	Safe Shops Nail Salons	25,000
Environmental Hazards Total		295,663
Family Justice Center		
	Family Justice Center Income	5,880
Family Justice Center Total		5,880
Healthy Baby/Healthy Child		
	BHSI - Healthy Baby Healthy Child	275,000
	Emergency Food Provider Grant	5,711
	Healthy Baby Healthy Child	68,122
	Home Visiting Services	16,000
Healthy Baby/Healthy Child Total		364,833
Healthy Eating and Active Living		
	Boston REACH	1,594,702
	Strategic Alliance for Health	307,005
Healthy Eating and Active Living Total		1,901,707
HIV Dental		
	Dental Ombudsman	766,391
	Dental Ombudsperson	130,000
HIV Dental Total		896,391
Homeless Services Bureau		
	CPS-CSPECH	60,000
	DHCD Long Island Shelter	4,535,125
	DHCD Woods Mullen Shelter	1,733,750
	External Food Contracts	30,000
	External Laundry Contracts	24,000
	Farm Income	15,750
	Friends Fund	160,000
	General Fund HSB	5,040
	HOPWA	66,066
	Housing and Stabilization	100,000
	Linking Treatment to Housing	397,127
	Long Term Stayers	270,959
	Mass Housing\HUES	40,000
	Mental Health for Homeless	170,115
	Project SOAR	201,403
	RWCA Medical Case Management	328,270
	Serving Ourselves I (HUD)	623,844
	SOAR Operating Funds	5,250
	Transitions	1,604,000
	Wyman Reentry Center	431,156
Homeless Services Bureau Total		10,801,855

Injury Prevention		
	Childhood Injury Prevention	3,000
	CIPP - Bicycle Helmets	8,000
	CIPP-Car Seats	5,000
Injury Prevention Total		16,000
Lead Poisoning Prevention		
	Childhood Lead Poisoning Prevention	199,602
	Lead Training Income	9,000
Lead Poisoning Prevention Total		208,602
Mayor's Health Line		
	MHL-Children's Hospital	50,000
Mayor's Health Line Total		50,000
Opioid Treatment Services		
	Methadone Maintenance-Income	1,728,107
	Methadone Maintenance-State	319,867
Opioid Treatment Services Total		2,047,974
Oral Health		
	Residency Training Agreement	8,400
Oral Health Total		8,400
Outpatient Counseling		
	Men's Substance Abuse Income	85,275
	Mom's Project- Income	82,684
Outpatient Counseling Total		167,959
Public Health Preparedness		
	Eastern MASS Emergency Preparedness	275,000
	PHEP DeValle	248,351
	Public Health Preparedness	608,281
	UASI - CBRNE FFY10	225,000
	UASI - MedSurge FFY10	275,000
Public Health Preparedness Total		1,631,631
Residential Services		
	Entre Familia CFSM	524,000
	Entre Familia Food Stamps	7,000
	Entre Familia Residential	898,773
	Women and Families Division	2,101
Residential Services Total		1,431,874

Risk Reduction and Overdose Prevention		
	Drug Free - State	100,000
	Enhanced Needle Exchange	586,000
	Risk Reduction and Overdose Prevention Total	686,000
Tobacco Control		
	Boston Tobacco Control-DPH	145,000
	Boston Tobacco Control - Fines	65,000
	Tobacco Control - Ordinance Permits	101,000
	Tobacco Control Total	311,000
Tuberculosis Clinic		
	TB Clinic Fee Portion	300,000
	TB Clinic-3rd Party Reimbursement	133,534
	Tuberculosis Clinic Total	433,534
VIP/Trauma Prevention		
	Breaking Circle of Violence - RWJ	39,223
	Building Health Teens - RWJ	17,350
	Defending Childhood Initiatives	1,000,000
	Engaging Men and Boys - DOJ	20,019
	Safe and Successful Youth Initiatives	1,349,465
	Social and Emotional Learning	500,000
	Striving to Prevent Youth Violence Everywhere (STRYVE)	225,000
	VIP/Trauma Prevention Total	3,151,057
	Total Projected FY2014 External	<u>42,914,488</u>

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, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support 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

- Ensure timely, high quality pre-hospital care to medical emergencies by highly skilled emergency medical technicians and paramedics.
- Reduce the number of chronically homeless individuals by providing long term shelter guests with supportive housing options and needed health and social services.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as substance abuse prevention and treatment, asthma education and management, oral health services, and primary care.
- Eliminate racial and ethnic health inequities 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 HIV/AIDS Services.
- 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 '11	Actual '12	Projected '13	Target '14
% from communities of color receiving HIV services	73%	73%	79%	75%
% of active Boston TB cases completing treatment	100%	100%	100%	100%
% of babies who are low birthweight	9.3%	9.0%	9.4%	8.9%
% tobacco retailers adhering to youth access regs	86%	93%	70%	90%
Ambulance transports	78,580	80,012	82,991	80,000
Boston residents trained in emergency preparedness	411	704	380	420
Children and families enrolled in health insurance	777	552	624	500
Emergency shelter bed nights provided	262,194	246,543	262,085	267,000
Families receiving substance abuse treatment	493	414	513	500
High school students receiving services for absenteeism		154	155	400
Home visits for asthma education and services	215	170	260	140

Homeless clients placed in permanent housing		196	202	175
Homeless clients treated for substance abuse	878	887	872	900
Individuals served by the Mayor's Health Line (MHL)	10,073	12,405	8,367	10,000
Median response time for Priority 1 calls	5.6	5.7	5.8	6.0
Median response time for Priority 2 calls	7.1	7.3	7.2	7.0
Median response time for Priority 3 calls	7.4	7.5	7.8	8.0
VIP coalition meetings, activities, and youth outreach	181	263	277	350

External Funds Projects

AIDS Program

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White Treatment Modernization Act (RWTMA) Part A to provide a range of HIV medical and health related support services for people living with HIV through subcontracts with community based organizations. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

RWCA Administration

Project Mission

Funding from the HRSA RWTMA "Part A" to administer and manage Part A grant and grantees.

RWCA Quality Management

Project Mission

Funding from the HRSA RWTMA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improves access and quality care for individuals receiving HIV services.

RWCA Support Services

Project Mission

Funding from the HRSA RWTMA "Part A" to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

Asthma Prevention and Healthy Homes

Electronic Asthma Referral Systems

Project Mission

Funding from US Department of Environmental Protection Agency (EPA) to improve the home conditions for Boston residents with asthma through partnership with hospitals, community health centers and the City of Boston's Inspectional Services Department.

Biological Safety

Bio-safety

Project Mission

Income generated from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

BU- Bio Safety Level 4 Income

Project Mission

Funding from Boston University to cover training and technical assistance needed to prepare for the potential opening of a BSL-4 Biolab in the South End.

Boston Healthy Start Initiatives

BHSI Administration

Project Mission

Funding from the Health Resources and Services Administration (HRSA) to support community programs and community-based efforts to eliminate birth outcome disparities in Boston. Services are provided at 12 sites, including 7 clinical sites and 5 community-based organizations.

CAHD Health Education

BAHEC Administration

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to support a portion of the program director's salary and infrastructure costs.

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to primarily cover staff salary and offset the costs of summer instructors. The funding includes a pass-through to the Boston University AHEC for medical students preceptor training.

New England AIDS Education and Training

Project Mission

Funding from New England AIDS Education and Training Center to provide an annual "Oral Health HIV Symposium" for oral health providers.

Youth At Risk

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to partially fund training and youth stipends for the Peer Leadership Institute (PLI), and a subcontract to for the Louis D. Brown Peace Institute.

CAHD Health Services

SBH-ABCD Cost

Project Mission

Funding from Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at eight school based health centers.

School Health Programs-Income

Project Mission

Revenue from third-party payers for services provided by school based health centers.

SBH DPH 8 Schools

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school based health centers.

Cancer Prevention

PHH-PRC

Project Mission

Funding received through a collaborative initiative with the Boston University Prevention Research Center for work in public housing developments to improve the health of residents.

Center for Health Equity and Social Justice

Disparities in Health Income

Project Mission

Funding from area health organizations to help study and reduce health disparities among Boston's residents of color.

CDC - Public Health Preparedness

Biosense 2.0

Project Mission

Funding from the US Centers for Disease Control and Prevention to assess and improve surveillance methods, including those related to syndromic surveillance.

Public Health Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

Child, Adolescent and Family Health

ARRA-Child Health Assessment and Planning

Project Mission

Funding for a one-time study of child health in Boston focusing on children 4 to 14. The study is comprised of a phone survey of Boston parents, analysis of health insurance claims for Boston children enrolled in Medicaid, and an environmental scan of 5 neighborhoods.

Communicable Diseases Control

CDC - Suffolk County Jail HIV

Project Mission

Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.

I-3 Immunization

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccine to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

Communications

PHEP - Public Information

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through) 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. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

Community Initiatives Bureau

Community Initiatives Income

Project Mission

Income received for a variety of program activities including, Community Health Workers' trainings and the Pink & Black campaign.

Community Prevention Services

Prevention Drug Prescription Abuse

Project Mission

Partnerships for Success II (PFSII) funding from the Massachusetts Department of Public Health (MDPH), Bureau of Substance Abuse Services (BSAS), to address prescription drug misuse and abuse among persons ages 12 to 25 following the Substance Abuse and Mental Health Services Administration (SAMHSA)'s Strategic Prevention Framework (SPF).

Consortium for Professional Development

CHEC Income

Project Mission

Income generated from fees for training programs.

Community Health Worker Training Grant

Project Mission

Funding from Massachusetts Attorney General's Office to train Community Health Workers in core competency training program.

Death Registry/Burial Permits

Death Registry/ Burial Permits

Project Mission

Income generated from issuing burial permits.

Early Childhood Mental Health

Massachusetts Young Children's Health Initiative for Learning and Development (MYCHILD)

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services for the Massachusetts Young Child Initiative for Learning and Development Program. This program will build a system of care for young children up to age six who live in Boston and have or are at high risk for having serious emotional disturbances.

Linking Actions for Unmet Needs in Children's Health (Project Launch)

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through from the Substance Abuse and Mental Health Services Administration) to leverage existing state and local initiatives to strengthen comprehensive early childhood systems in Boston through the development of pediatric medical homes. A Learning Collaborative will determine best practices for pediatric medical homes with a focus on children at risk for or experiencing early childhood mental health issues.

Emergency Medical Services

EMS - MMRS

Project Mission

Funding from the federal Office of Public Safety and Security's Federal Emergency Management Agency to support the enhancement of local level capabilities in the areas of emergency preparedness.

Region 4C Hospital Preparedness Coordination

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services to support the regional emergency preparedness partnership efforts of healthcare institutions and public health entities within the city of Boston.

Environmental Hazards

Asbestos Removal Permits

Project Mission

Income generated from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

BPHC Permits

Project Mission

Income generated from issuing permits for operation of body art facilities; licenses for body art practitioners; and permits for operation of junkyards, recycling businesses, and waste container storage lots.

DPH (Statutory) Permits

Project Mission

Income generated from issuing permits for operation of tanning salons and indoor ice rinks.

Outreach, Enrollment & Access to Care

Project Mission

Funding from the Commonwealth of Massachusetts Executive Office of Health and Human Services to connect low income Boston residents to Mass Health (the Commonwealth Care Health Insurance Program), and other public and private health access programs through outreach, enrollment and case management.

Safe Shop Nail Salon

Project Mission

Income generated from issuing permits for operation of nail salons.

Family Justice Center

Family Justice Center Income

Project Mission

Funding from the Boston Police Department used to provide cross-disciplinary, culturally and linguistic responsive advocacy services at the Family Justice Center of Boston and throughout the City of Boston.

Healthy Baby/Healthy Child

BHSI – Healthy Baby/Healthy Child

Project Mission

Funding from the Boston Healthy Start Initiative (federal pass through) to address 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 Eating and Active Living

Project Mission

Funding from Project Bread for the HB/HC Food Pantry Thanksgiving and Christmas food basket distribution.

Home Visiting Services

Project Mission

Funding from Brigham and Women's Hospital to support home visiting nursing services.

Healthy Eating and Active Living

Boston REACH

Project Mission

Funding from the Centers of Disease Control and Prevention to support the implementation of projects to reduce racial and ethnic health disparities. Recipients will develop and implement strategies to assure that population-wide policy, systems, and environmental (PSE) changes to reduce obesity and hypertension also decrease health disparities in these morbid outcomes in their jurisdiction. The program will build upon the body of knowledge from previous REACH programs.

Strategic Alliance For Health

Project Mission

Funding from the Centers of Disease Control and Prevention to assist local health authorities in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts.

HIV Dental

Dental Ombudsman

Project Mission

Funding from the Ryan White Act Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is seven counties in Massachusetts and three counties in Southern New Hampshire.

Dental Ombudsperson

Project Mission

Funding from Massachusetts Department of Public Health (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.

Homeless Services Bureau

MBHP - CSPECH

Project Mission

Funding from Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

DHCD – Long Island Shelter

Project Mission

Funding from the State Department of Housing and Community Development (DHCD) through Boston Medical Center, to provide 497 emergency shelter and transitional housing beds for homeless men & women.

DHCD - Woods Mullen Shelter

Project Mission

Funding from State Department of Housing Community Development (DHCD) to provide 190 emergency shelter beds for homeless men and women at Woods Mullen Shelter and the operation of the intake center for the Long Island Shelter.

External Food Contracts

Project Mission

Revenue generated from the provision of meals and bulk goods to outside agencies through the Serving Ourselves (SOS) vocational training program.

External Laundry Contracts

Project Mission

Revenue generated from the provision of laundry services to outside agencies through the SOS vocational training program.

Farm Income

Project Mission

Revenue generated from sales of produce grown on the Long Island organic farm.

Friends Fund

Project Mission

Donations received from The Friends of Boston's Homeless to support homeless services.

General Funds

Project Mission

Donations received to support homeless services.

Housing Opportunities for People with-AIDS (HOPWA)

Project Mission

Funding from the US Department of Housing and Urban Development /McKinney Housing Opportunities for People with AIDS. This funding supports the Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.

Housing and Stabilization

Project Mission

Funding from US Department of Housing and Urban Development/ Emergency Solutions Grant (ESG) to rapidly re-house individuals residing in or entering the shelter system to permanent housing. Pine Street Inn subcontracts with the BPHC to house and provide short term stabilization services to 90 homeless adults.

Linking Treatment To Housing Program (SAMHSA)

Project Mission

Funding from the Substance Abuse Mental Health Services Administration to provide supportive housing to chronically homeless clients with co-occurring mental illness and substance abuse issues. Emergency Shelter clients receive Section 8 vouchers provided by the Boston Housing Authority and community-based case management services over a 9-12 month period.

Long Term Stayers

Project Mission

Funding from US Department of Housing and Urban Development to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

DMH - Mental Health for Homeless

Project Mission

Funding from the Massachusetts Department of Mental Health for social work services at Long Island and Woods Mullen emergency shelters.

Massachusetts Housing and Shelter Alliance (MHSA)

Project Mission

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to provide housing placement and housing stabilization services to homeless clients identified as high utilizers of emergency services, including Boston Medical Center.

Project SOAR (HUD)

Project Mission

Funding from US Department of Housing and Urban Development to operate a 20 bed transitional housing program at Long Island. The program provides case management, substance abuse, counseling, legal advocacy and referrals to agencies that provide job training and education. The goal of the program is to assist individuals to prepare to move into permanent housing.

RWCA Medical Case Management

Project Mission

Funding from the Ryan White Care Act to provide case management and housing services to the 20 clients of the Safe Harbor program. This project serves homeless clients who have HIV and substance abuse issues with a focus on assisting them into permanent housing.

Serving Ourselves I (HUD)

Project Mission

Funding from US Department of Housing and Urban Development to provide a job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Transitions – TSS (BSAS)

Project Mission

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short term residence for clients being discharged from detoxification programs.

Wyman Reentry Center (BSAS)

Project Mission

Funding from the Massachusetts Department of Public Health's Bureau of Substance Abuse Services for 25 beds to provide intensive re-entry and substance abuse counseling for clients transitioning out of the correctional system.

Injury Prevention

Childhood Injury Prevention-Safe Kids

Project Mission

Funding received from Safe Kids Worldwide to support the local Safe Kids Coalition.

CIPP – Bicycle Helmets

Project Mission

Income received from co-payments for affordable bike helmets.

CIPP – Car Seats

Project Mission

Income received to support car seat fittings.

Lead Poisoning Prevention

Childhood Lead Poisoning Prevention

Project Mission

Funding from Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

Lead Training Income

Project Mission

Income generated from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings.

Mayor's Health Line

MHL-Children's Hospital

Project Mission

Funding for the period 2011 to 2017 from Children's Hospital Boston to support an online health resources directory.

Opioid Treatment Services

Methadone – Income

Project Mission

Revenue received from third-party payers for methadone detoxification services.

Methadone Maintenance

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to provide individual and group counseling and daily methadone dispensing to uninsured clients.

Oral Health

Residency Training Agreement

Project Mission

Funding from Boston University School of Medicine to support the supervision of dental residents.

Outpatient Counseling

Men's Substance Abuse Income

Project Mission

Revenue from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

Mom's Project – Income

Project Mission

Reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project and Entre Familia.

Public Health Preparedness

Eastern MASS Emergency Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to train EMS providers, hospitals, community health centers, and long-term care agencies in Regions 3, 4, and 5 on health care related emergency preparedness topics.

PHEP DeValle

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for staff training on responses to bioterrorism and other emergency public health threats.

Public Health Preparedness

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) (federal pass through) to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

UASI – CBRNE FFY10

Project Mission

Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that provides resources for planning, organization, equipment, training, and exercise needs of high-threat, and high-density urban areas against acts of terrorism including chemical, biological, radiological and nuclear events (CBRNE).

UASI – MedSurge FFY10

Project Mission

Funding for the Urban Area Security Initiative (UASI) through the Mayor's Office of Homeland Security that provides resources for planning, organization, equipment, training, and exercise needs of high-threat, and high-density urban areas against incidents that have health and medical impacts.

Residential Services

Entre Familia Comprehensive Family Service Model (SFSM)

Project Mission

Funding from the Substance Abuse Mental Health Services Administration (SAMHSA) to provide cost effective, comprehensive and sustainable services that address the needs of Latino families' clients, preserve and support the family unit and provide a healthy and safe environment for women and their children.

Entre Familia Food Stamps

Project Mission

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

Project Mission

Funding from Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care and treatment for children whose parents are enrolled in Entre Familia.

Women & Families Division

Project Mission

Donations made to the Women & Families programs.

Risk Reduction and Overdose Prevention

Drug Free Counseling

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for individual and group counseling, assessment, case management and central intake for clients who are uninsured.

Enhanced Needle Exchange

Project Mission

Revenue generated from a unit based billing contract with the Massachusetts Department of Public Health (MDPH) for 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 and hepatitis infections among injecting drug users.

Tobacco Control

Boston Tobacco Control

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.

Tobacco Control - Fines

Project Mission

Revenue generated from City tobacco ordinance fines, including the sale of tobacco to minors.

Tobacco Control - Ordinance Permits

Project Mission

Revenue generated from permits for tobacco retailers.

Tuberculosis Clinic

TB Clinic Fee Portion

Project Mission

Funding from Massachusetts Department of Public Health (MDPH) to cover the tuberculosis (TB) clinic operation; reimbursements for physicians; nursing care and visits; as well as x-rays and medication for the uninsured.

TB Clinic-3rd Party Reimbursement

Project Mission

Revenue from third party payers (excluding MDPH) for TB clinic services.

VIP/Trauma Prevention

Breaking The Circle -RWJ

Project Mission

Funding from the Robert Wood Johnson Foundation to prevent future violence stemming from past assaults by intervening with victims of those assaults and providing them with the tools they need to become stable, productive members of the community. Breaking the Cycle is a partnership between the Boston Medical Center Emergency Department and BPHC.

Building Healthy Teen Relationships-RWJ

Project Mission

Funding from the Robert Wood Johnson Foundation to develop and implement an in-school and out-of-school program that uses peer educators to promote healthy relationships and prevent intimate partner violence among youth ages 13-18.

Engaging Men and Boys-DOJ

Project Mission

Funding from the US Department of Justice to engage men and boys in preventing dating violence, stalking and sexual assault through a youth driven public education campaign and community-based dialogues and events targeting young men. Funding also expands trainings on healthy relationship promotion for young fathers and men who work with young teens, while continuing to support the peer leadership program.

Defending Childhood Initiative

Project Mission

Funding from US Department of Justice to prevent and reduce the impact of children's exposure to violence in homes, communities and schools. The Commission leads a collaboration of diverse organizations and agencies that will develop a multiyear strategic plan to prevent and reduce the impact of children's exposures to violence in homes, schools and the community.

Safe and Successful Youth

Project Mission

Funding from the Massachusetts Executive Office of Health and Human Services to support the PACT initiative. The PACT funds five city agencies and more than 13 community providers to serve up to 300 youth and young adults at risk of being victims or perpetrators of gun violence.

Social Emotional Learning

Project Mission

Funding from Partners Healthcare to support the implementation of the Open Circle social and emotional learning curriculum in up to 20 Boston Public Schools.

Striving to Prevent Youth Violence Everywhere (STRYVE)

Project Mission

Funding from the Centers of Disease Control and Prevention to develop evidence based youth violence prevention programming in the VIP neighborhoods. Funds will support 12 -18 month planning period and 3.5 to 4 years of funding for implementation of program.

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.

FY14 Major Initiatives

- A new permanent Pier will be designed on Long Island.
- Bathroom upgrades and building envelope repairs at the Long Island Administration Building.
- Design of heating and cooling systems at the Tobin and Morris Building will begin that may include a geothermal system solution.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>596,135</i>	<i>2,738,218</i>	<i>895,812</i>	<i>2,275,000</i>

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,750,000	375,000	875,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	1,750,000	375,000	875,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,117,737	375,000	375,000	1,132,263	3,000,000
Grants/Other	0	0	0	0	0
Total	1,117,737	375,000	375,000	1,132,263	3,000,000

ELECTRICAL CONDUIT ON LONG ISLAND BRIDGE

Project Mission

Replace conduit for electrical cable on Long Island Bridge that provides power to the facilities on Long Island.

Managing Department, Public Works Department **Status**, In Construction

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Public Health Commission Project Profiles

EMS GARAGE/STORAGE FACILITY

Project Mission

Design and construct a storage facility for EMS emergency operations equipment.

Managing Department, Capital Construction **Status,** Study Underway

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	440,000	0	4,510,000	0	4,950,000
Grants/Other	0	0	0	0	0
Total	440,000	0	4,510,000	0	4,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	5,000	300,000	4,645,000	4,950,000
Grants/Other	0	0	0	0	0
Total	0	5,000	300,000	4,645,000	4,950,000

FINLAND BUILDING

Project Mission

Connect building heating system to private steam service and install a rooftop heat reducer unit. Install a new chiller to provide chilled water for building cooling system.

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

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	200,000	200,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	0	400,000

Public Health Commission Project Profiles

LONG ISLAND ADMINISTRATION BUILDING

Project Mission

Building envelope repairs including foundation repairs, masonry repointing, repair and / or replacement of windows, and bathroom upgrades.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	2,945,000	0	0	3,245,000
Grants/Other	0	0	0	0	0
Total	300,000	2,945,000	0	0	3,245,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	100,000	500,000	2,645,000	3,245,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	2,645,000	3,245,000

LONG ISLAND PIER

Project Mission

Design and construct a new permanent pier.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	1,376,107	0	0	0	1,376,107
Total	1,576,107	0	0	0	1,576,107

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	50,000	100,000	200,000
Grants/Other	0	75,000	250,000	1,051,107	1,376,107
Total	0	125,000	300,000	1,151,107	1,576,107

Public Health Commission Project Profiles

TOBIN AND MORRIS BUILDINGS

Project Mission

Design heating and cooling systems that may include geothermal or conventional system solutions.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	400,000	450,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	450,000	850,000

WOODS MULLEN SHELTER

Project Mission

Design and install an independent heating and cooling system.

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

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	200,000	200,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	0	400,000