

Public Health

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Public Health

Dr. Bisola Ojikutu, Executive Director

Cabinet Mission

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

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Public Health Commission	93,405,426	106,473,530	110,850,881	117,884,077
Total	93,405,426	106,473,530	110,850,881	117,884,077

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Public Health Commission	3,751,681	8,249,792	31,445,984	29,206,000
Total	3,751,681	8,249,792	31,445,984	29,206,000

Public Health Commission Operating Budget

Dr. Bisola Ojikutu, Executive Director, Appropriation 620000

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.

Selected Performance Goals

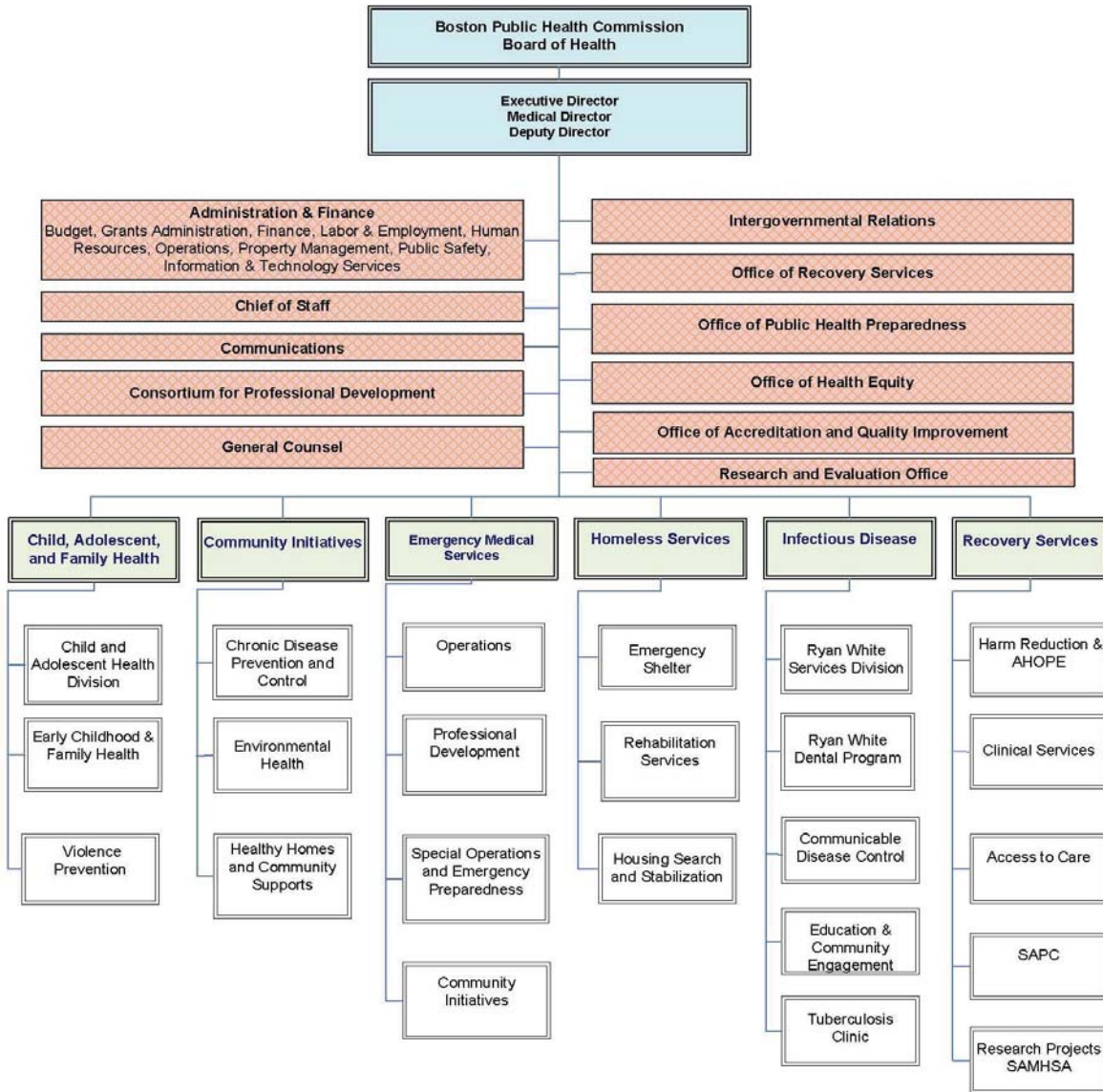
Public Health Services

- Advance Healthy Equity.
- Improve median response times.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Public Health Services	75,214,038	89,770,991	93,657,944	100,298,469
	PHC Administration	13,476,315	11,817,687	12,342,457	12,524,199
	Public Health Property	4,715,073	4,884,852	4,850,480	5,061,409
	Total	93,405,426	106,473,530	110,850,881	117,884,077

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	0
	Non Personnel	93,405,426	106,473,530	110,850,881	117,884,077
	Total	93,405,426	106,473,530	110,850,881	117,884,077

Public Health Commission Operating Budget



Department History

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
Recovery Services Bureau	514,997	500,485	533,527	602,660
Residential Services	1,041,633	1,164,547	997,576	1,041,248
Resources and Referral Center	3,291,896	3,782,004	4,133,902	4,325,293
Risk Reduction and Overdose Prevention	896,482	1,342,864	1,801,478	1,844,592
Specialized Outpatient Counseling Services	979,551	1,098,376	1,193,725	1,173,436
Total Recovery Services Bureau	6,724,559	7,888,276	8,660,208	8,987,229
CAHD Health Services	3,296,791	3,528,482	3,841,516	3,974,134
Child, Adolescent and Family Health	781,475	869,853	900,188	946,610
Family Justice Center	335,868	375,292	402,402	406,276
Healthy Baby/Healthy Child	3,225,253	3,842,060	4,087,245	4,212,129
Healthy Baby/Healthy Child	3,077,832	4,184,148	4,731,092	4,680,510
VIP/Trauma Prevention	517,558	573,654	604,141	536,051
Youth Development Network	11,234,777	13,373,489	14,566,584	14,755,709
Total Child, Adolescent & Family Health Bureau	652,107	810,016	805,356	828,042
Asthma Prevention and Healthy Homes	153,147	225,874	131,281	136,346
Biological Safety	712,116	793,797	799,484	800,398
Community Initiatives Bureau	1,722,902	1,811,350	1,965,073	2,031,437
Environmental Hazards	759,813	835,559	873,027	884,793
Health Promotion	214,207	248,309	251,184	252,502
Injury Prevention	301,950	404,757	437,192	437,764
Injury Prevention	387,948	392,564	419,917	434,517
Mayor's Health Line	120,861	103,807	110,079	114,435
Public Health Wellness Center	5,025,051	5,626,033	5,792,593	5,920,234
Tobacco Control				
Total Community Initiatives Bureau	58,553,134	65,867,321	68,005,888	71,512,680
Emergency Medical Services	6,310,855	5,817,250	7,478,272	8,092,965
	1,965,922	2,031,469	2,858,492	2,666,586
Homeless Services Bureau	1,821,358	1,875,220	2,197,889	2,249,433
	100,000	100,000	100,000	100,000
Communicable Diseases Control	492,227	517,364	987,490	1,286,979
Education and Outreach	4,379,507	4,524,053	6,143,871	6,302,999
State of Emergency for Communities of Color	-	-	-	2,416,460
Infectious Disease Bureau	385,249	411,489	579,422	712,726
Total Infectious Diseases Bureau	3,779,508	3,783,396	3,786,772	3,786,772
	812,043	717,387	916,993	952,112
Behavioral Health	3,664,488	3,828,335	4,194,731	4,345,948
Communications	183,784	221,592	249,321	251,779

Community Health Centers	163,861	260,272	281,111	304,840
Consortium for Professional Development	2,207,327	2,466,959	2,694,243	2,410,503
Information Technology Services	229,069	198,027	445,067	1,537,802
Intergovernmental Relations	493,336	1,157,027	1,820,459	1,846,382
Office of Performance Improvement	1,266,021	2,451,836	3,611,001	3,612,167
Program Operations	13,184,686	15,496,320	18,579,122	22,177,491
Public Health Preparedness	105,412,569	118,592,742	129,226,539	137,749,307
Racial Equity and Health Improvement	37,034,699	37,832,396	35,691,886	37,888,780
Research and Evaluation	162,251	446,788	-	-
Total Public Health Service Centers	37,196,950	38,279,184	35,691,886	37,888,780
	68,215,619	80,313,558	93,534,653	99,860,527
Total Public Health Services Expenditures				
Program Revenue EMS				
Program Revenue Non EMS				
Public Health Program Revenue				
TOTAL PUBLIC HEALTH SERVICES				

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
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Administration				
Budget and Grants Office	499,922	517,340	810,920	798,797
Executive Director	1,251,400	1,357,162	1,489,494	1,330,530
Finance	1,552,258	1,119,898	1,548,089	1,908,483
Human Resources	2,756,543	3,005,592	3,220,411	3,383,451
Labor and Employment	1,385,647	1,311,867	1,742,929	1,740,835
Office of the General Counsel	379,306	442,669	462,643	483,064
Security Administration	454,423	953,607	924,773	932,884
Public Health Nursing Administration	3,745,680	3,803,059	4,153,082	4,233,979
Programs Professional Development	7,875	8,827	12,500	12,500
	449	240	14,000	14,000
Health Insurance - Retirees	2,251,128	-	-	-
Administration Expenditures	14,284,631	12,520,261	14,378,840	14,838,524
Administration Revenue	6,502,685	6,463,526	4,286,383	4,286,383
	7,781,946	6,056,735	10,092,457	10,552,141
TOTAL ADMINISTRATION				

	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended
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Albany Street Campus	824,679	725,059	889,850	918,595
Long Island Campus	1,097,641	1,240,870	1,322,040	1,303,739
Mattapan Campus	1,130,309	1,430,632	1,255,940	1,224,046
Northampton Square	1,694,068	2,167,475	1,858,179	1,970,794
Property Administration	671,328	744,913	943,607	939,651
Southampton Campus	920,516	832,829	1,135,865	1,259,585

Total Property Expenditures	6,338,541	7,141,778	7,405,480	7,616,409
Property Revenue	2,050,432	3,669,361	2,555,000	2,555,000
Trinity Utilities Provision	(2,000,000)	(1,324,418)		
TOTAL PROPERTY	6,288,109	4,796,835	4,850,480	5,061,409
	FY20	FY21	FY22	FY23
	Expenditure	Expenditure	Appropriation	Recommended
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	2,250,000	2,250,000	2,250,000	2,250,000
Change in Fund Balance	8,869,753	13,056,401	-	-
COB Appropriation Grand Total	93,405,427	106,473,529	110,727,590	117,724,077

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY22 Internal	FY22 External	FY22 Total	FY23 Internal	FY23 External	FY23 Total
Recovery Services Bureau	3.37	-	3.37	3.87	-	3.87
Community Prevention Services	-	3.35	3.35	-	2.80	2.80
Residential Services	11.75	42.94	54.69	12.25	39.54	51.79
Resources and Referral Center	35.08	0.28	35.36	34.86	-	34.86
Risk Reduction and Overdose Prevention	17.30	19.35	36.65	17.69	17.51	35.20
Specialized Outpatient Counseling Services	12.17	2.95	15.12	12.00	3.12	15.12
Transitions	-	-	-	-	-	-
Total Bureau of Recovery Services	79.67	68.87	148.54	80.67	62.97	143.64
	-	4.37	4.37	-	4.37	4.37
	33.79	7.42	41.21	34.29	9.42	43.71
	6.00	-	6.00	6.00	-	6.00
Boston Healthy Start	-	2.00	2.00	-	3.00	3.00
CAHD Health Services	4.00	-	4.00	4.00	-	4.00
Child, Adolescent and Family Health	34.91	1.19	36.10	34.91	1.19	36.10
Early Childhood Mental Health	15.15	7.85	23.00	15.05	7.95	23.00
Family Justice Center	6.50	-	6.50	6.00	-	6.00
Healthy Baby/Healthy Child VIP/Trauma Prevention	100.35	22.84	123.19	100.25	25.94	126.19
Youth Development Network	6.87	0.04	6.90	6.87	0.04	6.90
Total Child, Adolescent, & Family Health Bureau	0.83	0.22	1.05	0.85	0.25	1.10
	5.40	-	5.40	5.40	-	5.40
	15.10	7.15	22.25	15.06	7.14	22.20
Asthma Prevention and Healthy Homes	8.00	-	8.00	8.00	-	8.00
Biological Safety	2.35	-	2.35	2.35	-	2.35
Community Initiatives Bureau	4.60	2.00	6.60	4.60	1.00	5.60
Environmental Hazards	4.86	-	4.86	4.86	-	4.86
Health Promotion	0.93	4.07	5.00	0.95	4.05	5.00
Injury Prevention	48.94	13.48	62.41	48.94	12.48	61.41
Mayor's Health Line	425.00	1.50	426.50	449.00	1.50	450.50
Public Health Wellness Center						
Tobacco Control	71.70	98.50	170.20	71.70	120.50	192.20
Total Community Initiatives Bureau	-	19.35	19.35	-	17.54	17.54
	-	2.23	2.23	-	2.23	2.23
Emergency Medical Services	20.60	0.76	21.36	18.45	1.00	19.45
	7.02	-	7.02	7.40	-	7.40
Homeless Services Bureau	-	5.85	5.85	-	5.65	5.65
	5.84	-	5.84	8.36	-	8.36
AIDS Program	-	6.35	6.35	-	5.37	5.37
CDC - Public Health	33.46	34.54	68.00	34.21	31.79	66.00
Preparedness						
Communicable Diseases Control	-	-	-	4.00	-	4.00
Education and Outreach	3.39	-	3.39	4.39	-	4.39
HIV Dental	7.85	0.15	8.00	7.85	0.15	8.00
Infectious Disease Bureau	19.00	-	19.00	19.00	-	19.00
Tuberculosis Clinic	2.00	-	2.00	2.00	-	2.00
Total Infectious Disease Bureau	2.00	-	2.00	2.00	-	2.00

	10.00	-	10.00	9.00	-	9.00
Behavioral Health	1.26	16.15	17.41	13.26	16.15	29.41
Communications	7.00	-	7.00	8.00	-	8.00
Consortium for Professional Development	13.00	-	13.00	13.00	-	13.00
Information Technology Services	65.50	16.30	81.80	82.50	16.30	98.80
Intergovernmental Relations	824.62	256.02	1,080.64	867.27	271.47	
Office of Performance Improvement						1,138.74
Program Operations						
Public Health Preparedness						
Racial Equity and Health Improvement						
Research and Evaluation						
Total Public Health Service Centers						
TOTAL PUBLIC HEALTH PROGRAMS						

ADMINISTRATION	FY22 Internal	FY22 External	FY22 Total	FY23 Internal	FY23 External	FY23 Total
Administration	6.00	-	6.00	6.00	-	6.00
Budget and Grants Office	10.25	-	10.25	9.60	-	9.60
Executive Director	7.00	-	7.00	9.00	-	9.00
Finance	24.00	-	24.00	24.00	-	24.00
Human Resources	10.00	-	10.00	10.00	-	10.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
TOTAL ADMINISTRATION	113.25	-	113.25	114.60	-	114.60

PROPERTY	FY22 Internal	FY22 External	FY22 Total	FY23 Internal	FY23 External	FY23 Total
Albany Street Campus	3.60	-	3.60	4.00	-	4.00
Long Island Campus	1.20	-	1.20	0.80	-	0.80
Mattapan Campus	2.90	-	2.90	2.70	-	2.70
Northampton Square	6.95	-	6.95	7.55	-	7.55
Southampton Campus	2.35	-	2.35	1.95	-	1.95
Property Administration	6.00	-	6.00	6.00	-	6.00
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00
TOTAL FTEs	960.87	256.02	1,216.89	1,004.87	271.47	1,276.34

Program 1. Public Health Services

Dr. Bisola Ojikutu, 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).

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	0
Non Personnel	75,214,038	89,770,991	93,657,944	100,298,469
Total	75,214,038	89,770,991	93,657,944	100,298,469

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% HIV services clients from communities of color	76%	75%	72%	75%
Number of individuals who receive trauma-informed services	1,162	850	840	800
The number of individuals who become enrolled in a health insurance plan as a result of assistance received from the Mayor's Health Line		848	910	850

Goal: Improve median response times

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Median response time for Priority 1 calls	6	6	6.8	6
Median response time for Priority 2 calls	8.2	7	8.9	7
Median response time for Priority 3 calls	7.9	8	8.9	8

Goal: Respond to critical public health issues

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of active Boston TB cases completing an adequate course of	100%	100%	95%	100%

treatment				
% of babies who are low birthweight	8.7%	8.6%	9%	8.6%
% of tobacco retailers adhering to youth access regulations	73%	75%	71%	88%
Adult smoking rate	16.2	15	12.2	10
ED visits for asthma in children ages 5 and younger (per 10,000)	319	296	296	296
Number of homeless individuals placed in permanent housing	389	465	427	450
Number of individuals placed in recovery services		2,800	1,697	2,800

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Individuals served by the Mayor's Health Line (MHL)	13,047	12,500	13,132	12,500

External Funds Projects

Bureau of Recovery Services

Ambulatory Services

Project Mission

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide low threshold housing and spaces, harm reduction, workforce development, and coordinated public health responses in target areas.

Boston Healthcare for the Homeless Program Mobile Outreach

Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

Engagement Center TEA

Project Mission

Funding from Massachusetts DPH to provide triage, engagement, and assessment services for individuals in need of space during the day.

Entre Familia Food Stamps

Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

Entre Familia - Residential Treatment Program

Project Mission

Funding from the 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 for children whose parents are enrolled in Entre Familia.

Entre Familia Third Party Income

Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

Homeless Program Mobile Outreach

Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

Mass Call 3 Cluster

Project Mission

Funding from Massachusetts Department of Public Health to provide collaborative for action, leadership and learning 3 (Mass Call 3) substance misuse prevention programs.

MBHP Wyman Re-Entry

Project Mission

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

Outpatient Income

Project Mission

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project. Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

Overdose Education and Syringe Services Programing

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, 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.

Post Overdose Intervention Follow Up

Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

South Boston Collaborative Inc

Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

Substance Abuse Prevention Collaboration

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

Transitions

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short-term residence for men and women being discharged from detoxification programs and awaiting placement in residential recovery.

Women and Families Division

Project Mission

Funding from donations to the women's program and DPH reimbursements.

Wyman Recovery Home

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

Child, Adolescent, Family Health

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide suicide prevention and violence prevention services.

After School Out of School Time

Project Mission

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

Boston F.I.R.S.T. Systems of Care

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to develop a system of care with the Department of Child and Family Services (DCF) and Children's Services of Roxbury (CSR) focusing on early childhood mental health of infants and toddlers (birth to 48 months) who are involved with the state child welfare system. This grant is funded for 4 years (October 2019-September 2023) pending annual renewal from SAMHSA. It is the Family Independence, Resilience, Support, and Treatment System of Care (FIRST SOC). Three direct service grant staff will be employed by CSR and work closely with grant staff from BPHC to design and deliver services and systems change projects in partnership with DCF.

Boston Healthy Start Initiatives (BHSI)

Project Mission

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2) strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood. This project is funded by Health Resources and Services Administration (HRSA).

Capacity Building & Training Initiative

Project Mission

The Division of Violence Prevention's Capacity Building & Training Initiative (CBTI) prevents and addresses violence by strengthening trauma-informed and equitable approaches among providers and systems serving children, adults and families in Boston and beyond. We do this through two key strategies: innovative workforce development initiatives and building the organizational capacity of our governmental and community partners.

Community Based Crime Reduction (CBCR)

Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

Family Planning Services

Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

Ford Foundation Grant

Project Mission

Funding to provide salary reimbursement for one BPHC employee (Mariam Gulaid) to support the White House Office of Science Technology and Policy (OSTP) for 1 year.

MHAP for Kids

Project Mission

Mental Health Advocacy Program for Kids funding provided by MA Probation Service to improve special education services, coordinate community based mental health services, advocate for general education accommodations and assist with health insurance coverages.

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Opioid Affected Youth

Project Mission

The grant will fund sites to develop a data driven coordinated response to identify and address challenges resulting from opioid abuse that are impacting youth and community safety.

Preventing Violence – Youth

Project Mission

CDC provided funding to assist the CAFH bureau in addressing youth violence, teen dating violence, adverse childhood experiences (ACEs), and other conditions that put communities at a greater risk for violence.

Safe and Successful Youth Initiative

Project Mission

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. PACT actively engages with individuals who are at high risk of being victims or perpetrators of violence. Individuals are identified by BPD as in need of services and BPHC contracts with 15 community-based organizations to provide a wide variety of support to these individuals, including education/training, job placement and housing.

School Based Health

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

School Health Programs-Income

Project Mission

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

Shannon Grant

Project Mission

Provides training to 15-20 Youth Organizers in community organizing and a public health approach to violence prevention, issue advocacy and creating a social market/media campaign all focused on preventing gun violence.

Start Strong Healthy Relationships Grant

Project Mission

Develop and implement a sexual assault and dating violence prevention program focused on middle and high school youth of color and LGBTQ youth of color in Boston Public Schools with the aim of building healthy relationships and youth dating and sexual violence peer leadership programs.

Trauma Recovery and Support

Project Mission

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

Welcome Family

Project Mission

Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

Community Initiatives Bureau

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide Social Determinants of Health Community Grant Programs.

Asbestos Removal Permits

Project Mission

Funding obtained from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

Asthma CHW Training

Project Mission

For coordination of a comprehensive training series for CHWs and Supervisors focused on asthma home visits and relevant content.

Bio-Safety Income

Project Mission

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

BOLD Alzheimer's

Project Mission

Promotes a strong public health approach to Alzheimer's disease and related dementias (ADRD). BPHC is focused on changing systems, environments, and policies to promote risk reduction, to improve early diagnosis, to prevent and manage comorbidities, and to avoid hospitalizations. To accomplish this public health approach to Alzheimer's disease, BPHC is using data to set priorities, develop public health actions, address social determinants of health, and to provide support for caregivers who take care of people with dementias.

Boston CHW COVID Response

Project Mission

Funding from the Centers for Disease Control and Prevention for to support community health workers in COVID-19 response.

Boston Safe Shops Nail Salon

Project Mission

Funding obtained from issuing permits for operation of nail salons.

Boston Tobacco Control - DPH

Project Mission

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

Boston Tobacco Control - Fines

Project Mission

Funding obtained from City tobacco ordinance fines, including the sale of tobacco to minors.

Boston Tobacco Control - Ordinance Permits

Project Mission

Funding obtained from permits for tobacco retailers.

BPHC Permits

Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

Cancer Transportation

Project Mission

The program purchases low-cost taxi coupons that are distributed to patients who don't have access to reliable transportation to get to appointments.

Childhood Injury Prevention

Project Mission

Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

Childhood Lead Poisoning Prevention

Project Mission

Funding from the 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.

CHOICES Project

Project Mission

The Childhood Obesity Intervention Cost-Effectiveness Study (CHOICES) project supports states, cities and counties in preventing childhood obesity by building local capacity among decision-makers to choose and implement cost-effective strategies.

Connecting Consumers with Care

Project Mission

Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

Death Registry/ Burial Permits

Project Mission

Funding obtained from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

DPH (Statutory) Permits

Project Mission

Funding obtained from issuing permits for operation of tanning salons and indoor ice rinks.

Lead Training Income

Project Mission

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

Mass in Motion

Project Mission

Initiative is to implement local policy, systems, and environmental change strategies to create healthy environments as a way to prevent and reduce overweight/obesity, chronic disease and associated risk factors.

Mass Navigator Program

Project Mission

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured and help to reduce churn.

Medical Marijuana

Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department for all public safety agencies in the city (Police, Fire, and EMS).

Boston EMS Details

Project Mission

Funding obtained from billing for coverage of special events/details (i.e. sports events, performances, exhibitions, concerts, festivals, marches, parades, processions, road races, contests, and film events).

Bragdon Street Lease

Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity.

EMS Community Programs

Project Mission

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

State 911 Training Grant

Project Mission

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

Homeless Services Bureau

Boston Healthcare for the Homeless Case Management

Project Mission

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

CPS - CSPECH

Project Mission

Funding from the 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 - Permanent Supportive Housing (SIF)

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

DHCD Rapid Rehousing

Project Mission

Program funded by the Commonwealth to provide case management, rapid rehousing and housing search navigation to homeless individuals. The goal is to house the individual in market rates units in less than 90 days.

DHCD - 12 Southhampton Shelter

Project Mission

Funding from the State Department of Housing and Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 467 emergency shelter and transitional housing beds for homeless men and women.

DHCD - Woods Mullen Shelter

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 200 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

DMH Adult Community Support

Project Mission

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southhampton and Woods Mullen emergency shelters.

DND ESG CV2 Boston Cares

Project Mission

Funding to assist with responding to the COVID-19 public health crisis, subject to the availability and appropriation of funds. The City's overarching goal for this funding is to preserve life and health through investments that will help prevent the further spread of COVID in homeless populations and promote system transformation to address overcrowding in light of this public health crisis.

DPH Supportive Case Management

Project Mission

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

Emergency Solutions Grant

Project Mission

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds in our emergency shelters.

Friends Fund

Project Mission

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

General Fund HSB

Project Mission

Funding obtain from donations and fees received to support homeless services.

Housing Works Partnerships

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) 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.

Long Term Stayers Housing

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) 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 10 chronically homeless adults.

MetroBoston Consolidated Sponsor Based CoC

Project Mission

Dedicated to connecting the residents of Greater Boston with safe, decent homes they can afford. Metro Housing empowers families and individuals to move along the continuum from homelessness to housing stability.

MHSA – Home and Healthy for Good

Project Mission

Funding from the state budget line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

Peer Housing Navigator

Project Mission

Funding to hire four peer navigators to help individuals experiencing homelessness to move out of emergency shelter and into permanent housing. Peer Navigators will target services to individuals experiencing chronic homelessness, long term stayers, and women with complex challenges.

Rapid Rehousing for the Homeless

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) 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.

Youth Rapid Rehousing

Project Mission

The goal is to house homeless youth in market rate units in less than 90 days.

Infectious Disease Bureau

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide services for HIV patients.

DPH Local Health Support COVID

Project Mission

Funding to assist in the investigation and contact tracing of COVID 19 cases through hiring and support of epidemiologists.

Ending HIV Epidemic

Project Mission

This is a ten-year initiative beginning in FY 2020 to achieve the important goal of reducing new HIV infections to less than 3,000 per year by 2030. Reducing new infections to this level would essentially mean that HIV transmissions would be rare and meet the definition of ending the epidemic.

HIV Dental Program

Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

HMCC EPI & Surveillance

Project Mission

Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), 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.

I-3 Immunization

Project Mission

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

Improve Minority Health

Project Mission

Seeks to aid local government implementation of evidence-based health literacy strategies that are culturally appropriate to enhance COVID-19 testing, contact tracing and/or other mitigation measures (e.g., public health prevention practices and vaccination) in racial and ethnic minority populations and other socially vulnerable populations, including racial and ethnic minority rural communities.

RW Part A Administration

Project Mission

Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

RW Part A Dental Program

Project Mission

Funding from the Ryan White Treatment Extension 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 the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

RW Part A Quality Management

Project Mission

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

RW Part A Support Services

Project Mission

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

RW Part A Training

Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

TB Clinic-3rd Party Reimbursement

Project Mission

Funding obtain from third-party payers (excluding MDPH) for TB clinic services.

Public Health Service Centers

American Rescue Plan Act (ARPA)

Project Mission

Funding from the Coronavirus Local Fiscal Recovery Funds (CLFRF) established by the American Rescue Plan Act (ARPA) to provide COVID testing, vaccination, and staffing support.

Barr Climate Resilience

Project Mission

Funding from the Barr Foundation to build capacity for community resilience and preparedness through a Community Resilience Network to generate community driven solutions in response to extreme climate and other climate emergencies.

Bragdon Street Maintenance

Project Mission

For maintenance associated with Bragdon street building.

CHEC Income

Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

COVID-19 Disparities

Project Mission

Funding from the Centers for Disease Control and Prevention to address COVID-19 related health disparities and advance health equity. Funding is used for testing, vaccination, research, and public health response.

HMCC ASPR

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston's Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

HMCC Hospital Funding

Project Mission

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (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. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

HMCC MRC Reserve

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

HMCC Public Health Emergency Preparedness

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

OPHP Income

Project Mission

Funding obtained from fees for training programs offered through the DelValle Institute for Emergency Preparedness.

Racial Ineq. in Opioid Treat

Project Mission

BPHC, in collaboration with the Institute for Community Health, Boston University School of Public Health, and Boston Medical Center, received RIZE Massachusetts grant funding to conduct a qualitative study to build understanding of the factors impacting racial/ethnic inequities in substance use disorder treatment access post opioid overdose in Boston. The research team will conduct interviews with residents of different racial and ethnic backgrounds who recently had an opioid overdose to better understand their subsequent treatment seeking experience and with members of the prevention and treatment providing community to gain additional understanding for why these racial inequities exist. Together, these interviews will inform lived-experience policy recommendations for improving substance misuse treatment access for all.

Statewide Training

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to serve as the Massachusetts Emergency Preparedness Education and Training Center. The Education and Training Center assesses, develops, delivers, coordinates, and evaluates competency-based emergency preparedness education and training utilizing an all-hazards approach while focusing on the CDC/ASPR Public Health and Healthcare Preparedness Capabilities.

UASI Mutual Aid

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

UASI Patient Tracking

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.

UASI Social Services Resilience

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

FY23 Major Initiatives

- Construction for renovations at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission's computer system infrastructure by establishing a disaster recovery site.
- Begin renovation of space at 201 Rivermoor Street in West Roxbury for use as an EMS Training Academy that will provide a dedicated space for department continuing education, Advanced Life Support, paramedic, recruit, and community EMT courses.
- Construction of a new ambulance bay at 201 Rivermoor Street in conjunction with the Training Academy project.
- Design a new EMS station at the Raymond L. Flynn Marine Park.
- Planning is underway for bringing recovery services to Long Island. The project will include designing repairs to preserve existing facilities on the island.
- Implementation of upgrades to EMS radio system network.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	3,751,681	8,249,792	31,445,984	29,206,000

Public Health Commission Project Profiles

201 RIVER STREET HVAC

Project Mission

Upgrade HVAC for improved heating, cooling, and ventilation systems.

Managing Department, Public Facilities Department **Status**, New Project

Location, Mattapan **Operating Impact**, Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	4,850,000	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	0	4,850,000	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	4,650,000	4,850,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,650,000	4,850,000

EMS NEIGHBORHOOD STATION STUDY

Project Mission

Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Public Health Commission Project Profiles

EMS RADIO SYSTEM UPGRADES

Project Mission

Design and implement upgrades to the EMS radio system.

Managing Department, Boston Public Health Commission **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	23,215,000	0	0	0	23,215,000
Grants/Other	0	0	0	0	0
Total	23,215,000	0	0	0	23,215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,862,217	4,000,000	8,000,000	9,352,783	23,215,000
Grants/Other	0	0	0	0	0
Total	1,862,217	4,000,000	8,000,000	9,352,783	23,215,000

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	985,000	10,015,000	0	0	11,000,000
Grants/Other	0	0	0	0	0
Total	985,000	10,015,000	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	125,000	900,000	9,975,000	11,000,000
Grants/Other	0	0	0	0	0
Total	0	125,000	900,000	9,975,000	11,000,000

Public Health Commission Project Profiles

EMS TRAINING ACADEMY

Project Mission

Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.

Managing Department, Public Facilities Department **Status**, In Design

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	14,250,000	1,425,000	0	0	15,675,000
Grants/Other	0	0	0	0	0
Total	14,250,000	1,425,000	0	0	15,675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	773,638	476,363	6,000,000	8,424,999	15,675,000
Grants/Other	0	0	0	0	0
Total	773,638	476,363	6,000,000	8,424,999	15,675,000

IT DISASTER RECOVERY /BUSINESS CONTINUITY

Project Mission

Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

Managing Department, DoIT **Status**, To Be Scheduled

Location, N/A **Operating Impact**, Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	565,000	0	0	0	565,000
Grants/Other	0	0	0	0	0
Total	565,000	0	0	0	565,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	225,000	340,000	565,000
Grants/Other	0	0	0	0	0
Total	0	0	225,000	340,000	565,000

Public Health Commission Project Profiles

LONG ISLAND FACILITY PRESERVATION

Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	5,000,000	15,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	5,000,000	15,000,000	20,000,000

LONG ISLAND RECOVERY CAMPUS

Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,178	146,823	1,000,000	849,999	2,000,000
Grants/Other	0	0	0	0	0
Total	3,178	146,823	1,000,000	849,999	2,000,000

Public Health Commission Project Profiles

MIRANDA-CREAMER / SEFC REPAIRS

Project Mission

Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,600,000	0	0	0	5,600,000
Grants/Other	0	0	0	0	0
Total	5,600,000	0	0	0	5,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	148,035	1,101,965	4,350,000	0	5,600,000
Grants/Other	0	0	0	0	0
Total	148,035	1,101,965	4,350,000	0	5,600,000

NORTHAMPTON SQUARE ELECTRICAL IMPROVEMENTS

Project Mission

Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	20,000	181,000	0	201,000
Grants/Other	0	0	0	0	0
Total	0	20,000	181,000	0	201,000

Public Health Commission Project Profiles

NORTHAMPTON SQUARE GARAGE

Project Mission

Structural and other repairs as needed.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

WOODS MULLEN SHELTER

Project Mission

Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	6,217,000	0	0	0	6,217,000
Grants/Other	550,000	0	0	0	550,000
Total	6,767,000	0	0	0	6,767,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	627,003	900,000	2,750,000	1,939,997	6,217,000
Grants/Other	0	0	350,000	200,000	550,000
Total	627,003	900,000	3,100,000	2,139,997	6,767,000