

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 '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Health Commission	114,802,081	120,801,597	130,309,496	138,777,013
Total	114,802,081	120,801,597	130,309,496	138,777,013

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Public Health Commission	10,840,213	16,862,819	41,590,000	14,520,600
Total	10,840,213	16,862,819	41,590,000	14,520,600

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Health Commission	55,979,020	57,559,249	68,481,785	66,460,013
Total	55,979,020	57,979,020	68,481,785	66,460,013

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

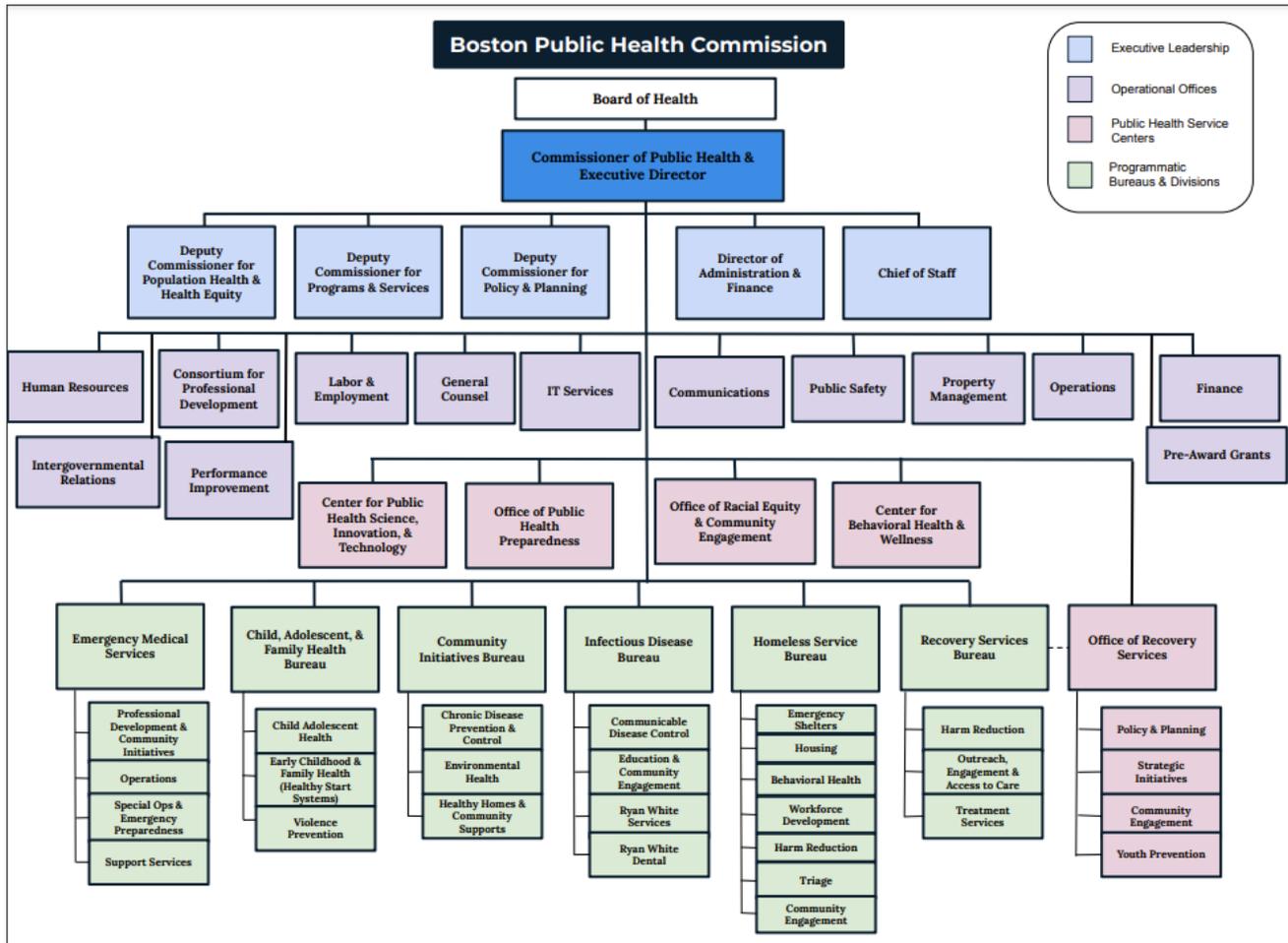
- Collect more syringes than distributed.
- Community safety.
- Harm reduction.
- Increase access to community resources.
- Increase access to naloxone.
- Increase access to substance use treatment.
- Timely response.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Public Health Services	97,485,853	102,775,978	109,862,372	118,437,497
	PHC Administration	12,465,748	12,964,210	14,578,336	15,593,176
	Public Health Property	4,850,480	5,061,409	5,868,788	4,746,340
	Total	114,802,081	120,801,597	130,309,496	138,777,013

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Public Health Commission	55,979,020	57,559,249	68,481,785	66,460,013
Total	55,979,020	57,979,020	68,481,785	66,460,013

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	114,802,081	120,801,597	130,309,496	138,777,013
Total	114,802,081	120,801,597	130,309,496	138,777,013

Public Health Commission Operating Budget



Authorizing Statutes

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

Department History

	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
Recovery Services Bureau	890,291	877,627	682,707	744,021	61,313
Residential Services	1,050,274	958,294	1,066,292	1,107,763	41,471
Resources and Referral Center	3,586,232	4,140,522	4,378,750	4,965,756	587,006
Risk Reduction and Overdose Prevention	1,848,507	1,792,987	1,889,348	1,944,359	55,011
Specialized Outpatient Counseling Services	964,217	669,632	1,247,399	999,245	(248,154)
Total Recovery Services Bureau	8,339,521	8,439,062	9,264,496	9,761,144	496,647
CAHD Health Services	3,770,758	3,627,226	4,479,978	4,796,565	316,588
Child, Adolescent and Family Health	929,997	856,355	806,818	1,385,389	578,571
Family Justice Center	336,701	364,873	347,709	378,350	30,641
Healthy Baby/Healthy Child	3,740,077	4,187,488	4,425,642	4,696,897	271,256
VIP/Trauma Prevention	4,095,916	4,312,523	5,114,242	5,258,668	144,427
Youth Development Network	582,992	581,042	690,245	765,199	74,954
Total Child, Adolescent & Family Health Bureau	13,456,441	13,929,507	15,864,634	17,281,069	1,416,436
Asthma Prevention and Healthy Homes	678,576	438,793	835,400	738,995	(96,405)
Biological Safety	139,191	151,439	136,389	149,295	12,907
Community Initiatives Bureau	856,762	890,939	809,491	878,839	69,348
Environmental Hazards	1,796,241	1,840,178	2,137,646	2,329,230	191,584

Health Promotion	837,205	919,953	938,619	1,088,889	150,270
Injury Prevention	84,595	89,892	252,574	273,373	20,799
Mayor's Health Line	270,887	415,453	381,427	435,765	54,337
Public Health Wellness Center	395,284	513,350	429,403	471,182	41,779
Tobacco Control	128,881	141,885	125,709	139,947	14,238
Total Community Initiatives Bureau	5,187,622	5,401,883	6,046,658	6,505,515	458,858
Emergency Medical Services	68,770,501	72,621,493	76,795,470	85,092,995	8,297,525
Homeless Services Bureau	7,558,316	7,786,680	11,259,021	12,678,924	1,419,903
Communicable Diseases Control	2,317,518	2,171,523	2,644,670	2,825,705	181,034
Education and Outreach	1,657,539	1,845,965	2,304,619	2,328,001	23,382
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000	-
Infectious Disease Bureau	989,511	1,369,502	1,488,721	1,763,941	275,220
Total Infectious Diseases Bureau	5,064,568	5,486,990	6,538,011	7,017,647	479,636
Behavioral Health	-	862,905	2,413,023	2,433,588	20,565
Communications	424,704	544,558	746,542	938,347	191,805
Community Health Centers	3,777,098	3,774,089	3,786,772	3,786,772	-
Consortium for Professional Development	844,339	1,143,792	1,018,250	1,331,185	312,935

Information Technology Services	4,766,754	4,839,094	4,728,255	5,098,879	370,623
Intergovernmental Relations	252,600	194,466	266,928	277,026	10,098
Office of Performance Improvement	288,738	355,650	304,901	331,316	26,415
Program Operations	2,509,477	2,329,649	2,453,837	1,322,009	(1,131,828)
Public Health Preparedness	4,191,328	838,020	1,463,528	1,436,817	(26,711)
Racial Equity and Health Improvement	766,729	1,729,115	2,281,709	2,344,709	63,000
Research and Evaluation	1,881,161	1,822,699	3,131,996	3,114,661	(17,335)
Total Public Health Service Centers	19,702,928	18,434,038	22,595,741	22,415,308	(180,433)
Total Public Health Services Expenditures	128,079,897	132,099,651	148,364,031	160,752,603	12,388,572
Program Revenue EMS	41,477,507	45,066,217	40,343,750	41,208,575	864,825
Program Revenue Non EMS	247,069	460,001	-	-	
Public Health Program Revenue	41,724,576	45,526,218	40,343,750	41,208,575	864,825
TOTAL PUBLIC HEALTH SERVICES	86,355,321	86,573,433	108,020,281	119,544,028	11,523,747

	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
Administration	888,027	915,942	3,108,224	912,100	(2,196,124)
Executive Director	2,299,981	2,419,219	2,508,237	2,746,431	238,194
Finance	4,057,558	4,152,725	4,806,265	5,448,381	642,117
Human Resources	1,695,885	1,965,742	2,097,466	2,229,687	132,220
Labor and Employment	350,626	491,642	679,181	752,123	72,942

Office of the General Counsel	995,690	929,399	932,290	1,067,664	135,373
Security Administration	4,056,018	4,402,933	4,298,647	4,428,601	129,954
Public Health Nursing Administration	9,490	2,628	12,500	12,500	-
Programs Professional Development	1,500	-	14,000	15,000	1,000
Total Administration Expenditures	14,354,775	15,280,230	18,456,810	17,612,485	(844,325)
Administration Revenue	7,095,607	10,507,741	4,286,383	4,286,383	-
TOTAL ADMINISTRATION	7,259,168	4,772,489	14,170,427	13,326,102	(442,174)

	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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Albany Street Campus	855,407	1,087,045	1,088,860	1,036,269	(52,592)
Long Island Campus	811,510	982,752	1,541,550	1,531,587	(9,963)
Mattapan Campus	2,014,896	1,858,108	1,339,501	1,265,380	(74,121)
Northampton Square	3,069,689	2,023,881	2,060,456	2,240,272	179,815
Property Administration	570,311	760,415	927,347	887,156	(40,192)
Southampton Campus	1,328,575	2,450,483	1,466,073	1,501,219	35,146
Total Property Expenditures	8,650,388	9,162,683	8,423,788	8,461,882	38,094
Property Revenue	4,042,868	3,004,965	2,555,000	2,555,000	-
TOTAL PROPERTY	4,607,520	6,157,718	5,868,788	5,906,882	38,094

	FY22 Expenditures	FY23 Expenditures	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	14,330,072	21,047,957	-	-	-
COB Appropriation Grand Total	114,802,081	120,801,597	130,309,496	138,777,012	8,467,515

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
Recovery Services Bureau	3.52	-	3.52	3.62	-	3.62
Community Prevention Services	-	1.00	1.00	-	2.00	2.00
Residential Services	12.25	40.64	52.89	11.20	35.69	46.89
Resources and Referral Center	35.41	-	35.41	37.60	2.00	39.60
Risk Reduction and Overdose Prevention	18.40	20.30	38.70	17.30	22.92	40.22
Specialized Outpatient Counseling	10.37	2.75	13.12	7.37	-	7.37
Total Recovery Services Bureau	79.95	64.69	144.64	77.09	62.61	139.70
Boston Healthy Start	-	4.37	4.37	-	-	-
CAHD Health Services	37.29	14.71	52.00	37.29	12.56	49.85
Child, Adolescent, and Family Health	5.00	-	5.00	9.00	5.00	14.00
Early Childhood Mental Health	-	3.00	3.00	-	-	-
Family Justice Center	3.00	-	3.00	3.00	-	3.00
Healthy Baby/Healthy Child	35.91	1.19	37.10	35.91	7.84	43.75
VIP/Trauma Prevention	19.00	10.80	29.80	17.00	13.50	30.50
Youth Development Network	7.00	-	7.00	7.00	-	7.00
Total Child, Adolescent, & Family Health Bureau	107.20	34.07	141.27	109.20	38.90	148.10
Asthma Prevention and Healthy Homes	6.90	1.00	7.90	5.90	0.35	6.25
Biological Safety	0.85	0.25	1.10	0.85	0.25	1.10
Community Initiatives Bureau	5.35	-	5.35	5.35	-	5.35
Environmental Hazards	15.21	8.04	23.25	15.21	15.69	30.90
Health Promotion	8.00	-	8.00	8.00	-	8.00
Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.15	1.45	5.60	4.15	1.45	5.60
Public Health Wellness Center	4.68	-	4.68	4.68	-	4.68
Tobacco Control	1.00	4.00	5.00	1.00	4.00	5.00
Total Community Initiatives Bureau	48.49	14.74	63.23	47.49	21.74	69.23

Emergency Medical Services	459.00	-	459.00	471.00	1.50	472.50
Homeless Services Bureau	71.70	116.90	188.60	78.70	116.80	195.50
				-		-
AIDS Program	-	14.29	14.29	-	5.25	5.25
CDC - Public Health Preparedness	-	2.23	2.23	-	-	-
Communicable Diseases Control	18.65	2.00	20.65	18.08	7.58	25.66
Education and Outreach	6.40	-	6.40	6.40	13.74	20.14
HIV Dental	-	5.90	5.90	-	5.55	5.55
Infectious Disease Bureau	10.16	-	10.16	10.16	2.00	12.16
Tuberculosis Clinic	-	5.37	5.37	-	-	-
Total Infectious Disease Bureau	35.21	29.79	65.00	34.64	34.12	68.76
Behavioral Health	3.00	-	3.00	4.00	-	4.00
Communications	4.80	-	4.80	5.80	-	5.80
Consortium for Professional Development	8.54	-	8.54	10.00	0.17	10.17
Information Technology Services	20.00	-	20.00	21.00	-	21.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Office of Performance Improvement	2.00	-	2.00	2.00	-	2.00
Program Operations	9.00	-	9.00	9.00	-	9.00
Public Health Preparedness	12.20	12.80	25.00	11.34	12.80	24.14
Racial Equity and Health Improvement	7.00	-	7.00	7.00	-	7.00
Research and Evaluation	12.67	-	12.67	12.00	-	12.00
Total Public Health Service Centers	81.21	12.80	94.01	84.14	12.97	97.11
TOTAL PUBLIC HEALTH PROGRAMS	882.76	272.99	1,155.75	902.26	288.64	1,190.90

ADMINISTRATION	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
				-		
Administration	6.00	-	6.00	6.00	4.00	10.00
Executive Director	11.60	-	11.60	11.60	4.40	16.00
Finance	34.00	-	34.00	34.50	-	34.50
Human Resources	12.00	-	12.00	12.00	-	12.00

Labor and Employment	4.00	-	4.00	4.00	-	4.00
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	120.60	-	120.60	121.10	8.40	129.50

PROPERTY	FY24 Internal	FY24 External	FY24 Total	FY25 Internal	FY25 External	FY25 Total
Albany Street Campus	4.00	-	4.00	3.50	-	3.50
Long Island Campus	0.80	-	0.80	0.80	-	0.80
Mattapan Campus	2.70	-	2.70	1.80	-	1.80
Northampton Square	6.55	-	6.55	8.40	-	8.40
Property Administration	6.00	-	6.00	5.00	-	5.00
Southampton Campus	2.95	-	2.95	3.50	-	3.50
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00
Total FTEs	1,026.36	272.99	1,299.35	1,046.36	297.04	1,343.40

External Funds History

Bureau of Recovery Services	FY25 Budget
Ambulatory Services	5,000
ARPA Additional Engagement Centers	942,500
ARPA Community Engagement	167,872
ARPA Encampment	24,807
ARPA Harm Reduction	62,843
ARPA Low Threshold	141,586
ARPA Public Health Response	85,019
ARPA RSB Workforce Development	34,610
BHCHP Mobile Outreach	141,333
CDC-OD2A Local	1,355,037
Community Innovation CAYSM	150,000
Engagement Center - Fees (TEA)	310,800
Entre Familia Residential	239,775
Entre Familia Third Party Income	898,462
Mass CALL 3 North	125,000
Mass CALL 3 South	125,000
OD Education Narcan Fed	190,000
OD Education Narcan State	305,000
SOR Post Overdose Intervention	60,990
South Boston Collaborative	180,000
Substance Abuse Prevention Collaboration	750,000
Syringe Services	1,420,000
Transitions - Fees	2,773,693
Women & Families Division	1,000
Total	10,490,325

Child, Adolescent, Family Health	FY25 Budget
ARPA CAFH Mental Health Services	219,919
Capacity Building and Training Initiative	224,721

Community Based Violence Intervention	1,227,871
Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (SED)	986,179
Family Planing	37,500
Healthy Families Community-Based Perinatal Health Initiative	1,199,729
MA Department of Agricultral Resources	20,000
Model State	123,494
Prevent Violence Affected Youth	250,000
Primary Care Training and Enhancement for Maternal Health	63,800
Safe and Successful Youth Initiative	923,400
School Based Health	600,000
School Health Programs Income	596,758
Shannon Grant	70,185
Start Strong	189,594
Strong Communities	223,156
SUCCESSLINK	250,000
Trauma Recovery and Support (NTTN)	193,049
Welcome Family Grant	79,666
Welcome Family Rate-Based	54,000

Total	7,533,021
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Community Initiatives Bureau	FY25 Budget
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Asbestos Removal Permits	231,108
Bio-Safety Income	175,000
BOLD Enhanced Phase	500,000
Boston CHW COVID Response	495,322
Boston Safe Shops Nail Salon	37,571
Boston Tobacco Control - DPH	140,000
Boston Tobacco Control - Fines	80,000
Boston Tobacco Control - Permits	365,000
CDC - CIB Workplace Wellness	63,450
Childhood Injury Prevention Income	5,000
Childhood Lead Prevention	205,249

Death Registry/Burial Permits	329,946
DPH (Statutory) Permits	14,000
Lead Training Income	1,520
Mass in Motion	139,805
Mass Navigator	169,764
Medical Marijuana	165,000
REACH (Component A)	719,008
Social Determinants of Health	797,629
Tobacco Control- Permits	40,890
Total	4,675,261

Emergency Medical Services	FY25 Budget
911 PSAP Support & Incentives	334,822
Apprenticeship Builds America Grant	592,173
Bragdon Street Lease	410,407
CMED Grant	746,199
First Responder Pharmaceuticals	100,000
Good Jobs Challenge Grant	593,160
State 911 Training Grant	116,702
Total	2,893,462

Homeless Services Bureau	FY25 Budget
Boston Healthcare for the Homeless Case Management	55,788
CPS - CSPECH	180,000
Department of Mental Health Adult Community	381,084
EOHLC - Diversion and Triage	150,000
EOHLC - Permanent Supportive Housing	392,389
EOHLC - Rapid Rehousing	1,020,127
EOHLC - Southampton	7,495,594
EOHLC - Woods Mullen Shelter	2,440,042
EOHLC - Workforce Development	510,084
Friends Funds	85,000

General Fund HSB	5,000
Housing Works Partnership	301,560
Long Term Stayers	633,107
Massachusetts Department of Public Health Bureau of Substance Abuse Service	48,000
Mayor's Office of Housing – HOME-ARP (ESC-CV2 continuation)	1,976,374
Mayor's Office of Housing - Youth Housing Navigator	122,500
MetroHousing Continuum of Care	91,284
MHSA Home and Healthy For Good	97,381
Peer Housing Navigator Program	300,000
Rapid Rehousing For Homeless	150,980
Total	16,436,294

Infections Disease Bureau	FY25 Budget
DPH Dental 1	103,612
DPH Dental 2	50,000
Ending HIV Epidemic	1,117,069
HIV Dental Ombudsperson	153,612
HIV Emergency Relief Subcontracts	3,794,457
HMCC EPI & Surveillance	427,508
I-3 Immunization	63,016
Improve Minority Health	2,426,718
RWCA Administration	1,123,324
RWCA Quality Management	535,919
RWCA Support Services	399,536
RWCA Training	234,380
TB Clinic BMC Cost	572,966
Total	11,002,117

Public Health Service Centers	FY25 Budget
ARPA - EO Behavioral Health Capacity	888,889
ARPA - EO Behavioral Health Communication	527,778
ARPA - EO Behavioral Health Pipeline	1,416,667

ARPA - EO CHC Support	666,667
ARPA - EO Housing	1,049,754
ARPA - EO Mental Health Crisis Response	111,111
ARPA - EO Staffing	385,714
ARPA - EO Testing	1,448,571
ARPA - EO Vaccination	1,362,561
ARPA - EO Ware Security	1,008,000
ARPA - EO Wastewater	866,667
ARPA - OPHP PPE	240,000
Boston Project on Racism in Health	492,838
Bragdon Street Maintenance	15,000
CDC Infrastructure - CPD	542,320
CDC Infrastructure - EO	625,100
CDC Infrastructure - HR	147,391
CDC Infrastructure - ITS	216,174
CDC Infrastructure - OPI	168,273
CHEC Income	27,137
CHNA/CHP Salaries	429,999
HMCC - ASPR	408,380
HMCC - MRC	88,284
HMCC - PHEP	115,758
NEPHTC CHW Training	5,500
Statewide Training	175,000
Total	13,429,533
HEALTH COMMISSION TOTAL	66,460,013

Program 1. Public Health Services

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	0
Non Personnel	97,485,853	102,775,978	109,862,372	118,437,497
Total	97,485,853	102,775,978	109,862,372	118,437,497

Performance

Goal: Collect more syringes than distributed

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly syringe return rate	1.9	2.3	3.0	2.7

Goal: Community safety

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly # of syringes taken in	38,510	51,752	53,104	55,759

Goal: Harm reduction

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly # of syringes given out	19,452	22,399	20,777	21,816

Goal: Increase access to community resources

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Average daily van transports from Mass/Cass to day spaces	0	31	35	40

Goal: Increase access to naloxone

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly amount of naloxone distributed	264	282	219	230

Goal: Increase access to substance use treatment

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Avg weekly # of substance use treatment placements	36	40	34	36

Goal: Timely response

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Median mins to pick up 311 reported needle	38	48	42	40

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.

ARPA – Additional Engagement Centers

Project Mission

BPHC previously ran a large engagement center space located at 26 Atkinson Street. There is a need to create smaller day spaces in the city for people to gather and congregate safely. This project funds community partner organizations (Whittier Health Center, Victory Programs, and resources for Recovery) to establish additional smaller Engagement Centers in the City of Boston, located in neighborhoods with demonstrated need and at locations with existing infrastructure to provide

ARPA – Community Engagement

Project Mission

This project seeks to support a community engagement process with community partners (Torch Light Recovery and East Boston Neighborhood Health Center) to advance the City's initiative to expand capacity building to communities outside of the Mass/Cass neighborhood. Faith and community leaders of up to three neighborhoods will expand opportunities to engage with community leaders, businesses, residents, and the City to create a more coordinated approach to dealing with the unique challenges historically impacted by the "war on drugs," the most recent increase in fatal overdoses among Black men, and the disproportionate impact of Covid-19 on communities of color. This team is led by a community coalition and will develop relationships with individuals spending time on the street and be a resource to the businesses/residents to create consistent communication and support to address needs and challenges as they arise.

ARPA – Encampment Response

Project Mission

This project seeks to continue the Recovery Services encampment response services funded by previous ARPA funding and scheduled to end June 30, 2022. These services have been pivotal to the stabilization of homeless individuals with SUD both throughout the encampment crisis and during post-tenting clearing and stabilization. This project includes 1) continued expanded medical and behavioral health supports through Boston Health Care for the Homeless, 2) cleaning efforts, 3) enhanced transportation to services outside Boston 4) expanded services to address housing stability, 5) biohazard encampment response and 6) provision of security.

ARPA – Harm Reduction

Project Mission

This project seeks to 1) provide services to address substance use disorder exacerbated by the pandemic, 2) expand syringe service hours into the evening to meet the need for additional skilled providers, 3) add harm reduction vending machines in high use areas to allow individuals to access safer use supplies (syringes, condoms, Narcan, etc.) at any time of the day or night.

ARPA – Low Threshold Space

Project Mission

This project seeks to provide low-threshold shelter/transitional housing and support services, including housing search and placement for homeless individuals – especially those suffering from mental health and substance use disorders.

ARPA – Public Health Response

Project Mission

This project seeks to 1) expand medical and behavioral health supports in the target areas, 2) increase cleaning efforts, targeting the cleaning of encampments, as well as in the collection of needles, 3) provide storage service to address the collection and storage of personal belongings for unsheltered individuals for up to 60 days, 4) enhance transportation to treatment and services outside of Boston and 5) enhance engagement by continuing the Bureau's 24 hour Outreach pilot.

ARPA – Workforce Development

Project Mission

This project seeks to 1) increase syringe collection efforts and neighborhood cleanliness through incentive programs for individuals on the street or in shelter, 2) expand opportunities to engage with community members, businesses, and the City to create a more coordinated approach to dealing with the unique challenges of specific neighborhoods and 3) add peer-led street cleaning services in the Mass/Cass area.

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.

CDC – OD2A Local

Project Mission

This project seeks to establish a uniform program of follow-up and referral to treatment for individuals identified as having survived an overdose. Comprehensive data tracking and systemic follow-up with impacted individuals have proven to be effective ways to assist affected people in entering the treatment continuum.

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 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.

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.

Mass Call Cluster

Project Mission

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

Overdose Education Narcan

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.

SOR Post Overdose Intervention

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.

Syringe Services Programming

Project Mission

Funds BPHC's "AHOPE" operation (Access, Harm Reduction, Overdose Prevention and Education). Among other activities, AHOPE operates a needle exchange, provides basic hygiene supplies, administers HIV and Overdose prevention education, and conducts outreach with the goal of getting referrals to treatment. It is one of the largest, oldest, and most successful needle exchange programs in the United States.

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.

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 Violence Reduction

Project Mission

Updated budget amount for year two of the Grant (10/01/2024-9/30/2025) Community Based Violence Intervention and Prevention Initiative (CVIPI) This grant is designed to engage and provide support to returning citizens and their caregivers using a Restorative/Transformative Justice framework and trauma informed programming.

Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances

Project Mission

This grant is for Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (Systems of Care (SOC) Expansion and Sustainability).

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.

Healthy Families Community-Based Perinatal Health Initiative

Project Mission

Program to improve minority health through Doula Services (training and home visiting services). The Project will provide culturally responsive doula and home visiting services to perinatal families early in the birthing Journey.

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.

Preventing Violence Affected 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

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 Enhanced Phase

Project Mission

This funded project is working to build a strong public health infrastructure to address Alzheimer's and related dementias (ADRD) in Boston by advancing policies and programs for people living with ADRD and their care partners.

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.

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.

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.

Social Determinants of Health

Project Mission

To provide grants to support operating funds for CBOs in Boston that provide direct service support addresses the social determinants of health.

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).

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.

Central Medical Emergency Direction (CMED) Grant

Project Mission

Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.

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.

Executive Office of Housing and Livable Communities - 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.

Executive Office of Housing and Livable Communities - Rapid Rehousing

Project Mission

Funding from the State Executive Office of Housing and Livable Communities (EOHLC formerly DHCD) through line item 7004-0102 in the state budget that provide rapid re-housing solutions, related services, and, in some cases, short term rental assistance to eligible Literally Homeless Households consistent with Housing First principles. Rapid Rehousing is different from Diversion in that the person has spent at least one night in the shelter or in a place not meant for human habitation.

Executive Office of Housing and Livable Communities - Southhampton

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.

Executive Office of Housing and Livable Communities - 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.

Department of Mental Health Adult Community Support

Project Mission

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

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.

Mayor's Office of Housing – HOME-ARP

Project Mission

Funding from the Mayor's Office of Housing to support the conclusion of housing services originally funded through the Federal CARES Act in FY'21. The original programming provided up to 24 months of transitional housing assistance and concluded in September 2023. New funding provided as of October 2023 to bridge remaining participants with under 24 months of service to the maximum service obligation.

MetroHousing Continuum of Care

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.

Infectious Disease Bureau

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.

DPH - 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.

RWCA Administration

Project Mission

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

RWCA 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.

RWCA 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.

RWCA 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.

Bragdon Street Maintenance

Project Mission

For maintenance associated with Bragdon street building.

Boston Project on Racism in Health

Project Mission

The overarching goal of the project is to develop, pilot and evaluate policies and practices that ensure the equitable provision of low-threshold housing and related services for unsheltered homeless individuals and reduce the burden of homelessness, substance abuse disorder and inequity in the criminal justice system on people and neighborhoods of color in Boston.

CHEC Income

Project Mission

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

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 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.

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.

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.

FY25 Major Initiatives

- Begin construction on a new EMS station at the Raymond L. Flynn Marine Park.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission’s computer system infrastructure by establishing a disaster recovery site.
- 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 '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	10,840,213	16,862,819	41,590,000	14,520,600

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**, In Design

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,850,000	0	0	0	4,850,000
Grants/Other	0	0	0	0	0
Total	4,850,000	0	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	4,850,000	4,850,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,850,000	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, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	0	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	350,000	500,000

Public Health Commission Project Profiles

EMS RADIO SYSTEM UPGRADES

Project Mission

Design and implement upgrades to the EMS radio system.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	8,913,981	4,000,000	6,000,000	4,301,019	23,215,000
Grants/Other	0	0	0	0	0
Total	8,913,981	4,000,000	6,000,000	4,301,019	23,215,000

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	13,000,000	0	0	0	13,000,000
Grants/Other	0	0	0	0	0
Total	13,000,000	0	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	654,978	900,000	6,000,000	5,445,022	13,000,000
Grants/Other	0	0	0	0	0
Total	654,978	900,000	6,000,000	5,445,022	13,000,000

Public Health Commission Project Profiles

FRANKLIN PARK AMBULANCE STATION

Project Mission

Study for new Boston EMS station within Franklin Park.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Public Health Commission Project Profiles

HYDE PARK HEALTH CENTER STUDY

Project Mission

Programing and siting study for a Hyde Park area community health center.

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

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

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, Department of Innovation and Technology **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	565,000	565,000
Grants/Other	0	0	0	0	0
Total	0	0	0	565,000	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**, Study Underway

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	38,220,000	0	0	0	38,220,000
Grants/Other	0	0	0	0	0
Total	38,220,000	0	0	0	38,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	483,349	2,500,000	0	35,236,651	38,220,000
Grants/Other	0	0	0	0	0
Total	483,349	2,500,000	0	35,236,651	38,220,000

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	92,543	0	0	1,907,457	2,000,000
Grants/Other	0	0	0	0	0
Total	92,543	0	0	1,907,457	2,000,000

Public Health Commission Project Profiles

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 Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	13,000	260,000	50,000	7,000	330,000
Grants/Other	0	0	0	0	0
Total	13,000	260,000	50,000	7,000	330,000

NORTHAMPTON SQUARE GARAGE

Project Mission

Structural and other repairs as needed.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	40,000	95,600	264,400	400,000
Grants/Other	0	0	0	0	0
Total	0	40,000	95,600	264,400	400,000