

# **FY22 Budget Process**

## **City Council Information Request**

**Department:** Boston Public Health Commission

### **GENERAL INFORMATION:**

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

### **BUDGET NARRATIVE:**

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
- 10a. Any Changes to External Funds
- 10b. Federal funds related to COVID in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

**PERSONNEL INFORMATION:**

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender  
    B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

**CONTRACTS - See Separate Attachment (Appendix E)**

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

**PERFORMANCE MEASURES**

## 2) Detail on "Other" and "Misc" Line Items

Account Description	Amount	Details
Other Supplies	34,100	Small items for community events, paper goods and utensils, various items for South End Fitness Center (shower curtains, soap, paint, etc.), food pantry items (freezer bags, trash bags, etc.), supplies allocated from funding for declaration of racism as a public health crisis
Other Services	161,500	EMS insurance settlements, microscope calibration services for school-based health centers, services allocated from funding for declaration of racism as a public health crisis

### 3) Three Largest Budget Reductions from FY21

	<b>Account</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	Fringe	(1,512,684)	-4%	Changing fringe calculation based on actual expenses
2.	On-site Personnel	(211,295)	-23%	Changed IDB Director position from contracted position with hospital to full-time FTE
3.	Subcontracts	(155,000)	-2.3%	Changed subcontract to full-time Health in All Policies Program Manager

#### 4) Three Largest Budget Increases from FY21

	<b>Account</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	Base Salaries	1,278,837	2%	11 new FTEs: 8 in Infectious Diseases Bureau to build capacity and sustainable infrastructure, 3 in administration for occupational health & safety and employee support
2.	Debt Service	368,492	15%	To purchase new essential EMS equipment
3.	Garbage and Waste	281,000	107%	Community Syringe Redemption Program investment: to safely discard syringes

**5) Other Significant Budget Expansions or Reductions - N/A**

**6) Any New Responsibilities Assigned to Department in the Last Two Years - N/A**

**7) Any Responsibilities Transferred Out of Department in Last Two Years -**  
No responsibilities were transferred out during the past two years.

**8) Actual YTD FY21 Spending - See Separate Attachment (Appendix B)**

**9) FY21 Savings Realized by Department -** BPHC has some salary savings due to regular employee attrition.

**10a) Changes to External Funds - See Separate Attachment (Appendix F)**

**10b) Federal Funds related to COVID in FY21 and FY22 -** Since the beginning of the COVID-19 pandemic BPHC lead an emergency response to this public health crisis that has included \$20.8M in FEMA reimbursable costs for items like testing equipment and other medical supplies and executed a memorandum of understanding with the City of Boston to access \$21.5 million in CARES-Coronavirus Relief Funds (CRF) to set up COVID-19 testing sites, conduct a contract tracing program and stand up a vaccination program amongst other emergency public health responses.

- 11) List of 5 Major Accomplishments - FY21 – See Separate Attachment (Appendix C)**
- 12) Chief FY22 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)**
- 13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan – See separate attachment for multi-year capital projects (Appendix G)**
- 14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - N/A**

## **15) Departmental Financial and Personnel Resources Devoted to Language Access**

**FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$0**

**Other Financial and Personnel Resources** - BPHC has over \$67,000 budgeted for translation services. Since 2019, BPHC has hired 200 staff who have some fluency in other languages. Please see question 20 for specific languages.



## 16) Five Year Analysis of Full-Time Equivalents as of January 1

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Projected</b>
Internal FTEs	844.8	832.4	846.9	871.7	882.7
External FTEs	243.1	215.4	245.5	249.7	256
<b>Total FTEs</b>	<b>1087.9</b>	<b>1047.8</b>	<b>1092.4</b>	<b>1121.4</b>	<b>1138.7</b>

## 17) Breakdown of Instances of Employees on Leave - PHSC

Leave Type	FY19	FY20	FY21 (through 4/30/21)
FMLA - Paid	130	135	98
FML - Unpaid	21	33	23
Workers' Compensation	10	0	10
Admin Leave	2	1	3
PPL-Paid	10	64	53
PPL-Unpaid	3	0	4
All other Unpaid Leave	23	98	37

**17) Breakdown of Instances of Employees on Leave - EMS**

<b>Leave Type</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 (through 4/30/21)</b>
FMLA - Paid	48	55	37
FML - Unpaid	12	12	5
Workers' Compensation	72	81	59
Admin Leave	4	82	138
PPL-Paid	1	83	150
All other Unpaid Leave	17	16	13

## 18) Five Year Analysis of the Total Number of Positions

	<b>FY18 Adopted</b>	<b>FY19 Adopted</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>FY22 Recommended</b>
<b>Total Full-Time Positions (Permanent)</b>	1090	1128	1145	1146	1159
<b>Total Part-Time Positions (Permanent)</b>	41	40	40	40	40
<b>Contracted Positions - Physicians</b>	5	5	5	5	4
<b>Total Headcount</b>	<b>1136</b>	<b>1173</b>	<b>1190</b>	<b>1191</b>	<b>1203</b>

## 19A) Breakdown of Employees by Race and Gender - BPHC All

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>American Indian/Alaska Native</b>	1	0	1	0%
<b>Asian/Pacific Islander</b>	40	25	65	5%
<b>Black or African American</b>	263	221	484	37%
<b>Hispanic or Latino</b>	91	80	171	13%
<b>Not Specified</b>	29	23	52	4%
<b>Two or More Races</b>	9	4	13	1%
<b>White</b>	221	311	532	40%
<b>Total</b>	654	664	1318	100%
<b>% of Total</b>	49.6%	50.4%	100%	

## 19A) Breakdown of Employees by Race and Gender - Emergency Medical Services (EMS) Only

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>American Indian/Alaska Native</b>	0	0	0	0%
<b>Asian/Pacific Islander</b>	5	11	16	4%
<b>Black or African American</b>	27	29	56	13%
<b>Hispanic or Latino</b>	15	23	38	9%
<b>Not Specified</b>	4	7	11	3%
<b>Two or More Races</b>	2	3	5	1%
<b>White</b>	89	208	297	70%
<b>Total</b>	142	281	423	100%
<b>% of Total</b>	34%	66%	100%	

## 19A) Breakdown of Employees by Race and Gender - Bureau of Recovery Services (BRS Only)

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>American Indian/Alaska Native</b>	0	0	0	0%
<b>Asian/Pacific Islander</b>	1	0	1	1%
<b>Black or African American</b>	54	50	104	59%
<b>Hispanic or Latino</b>	21	13	34	19%
<b>Not Specified</b>	0	1	1	1%
<b>Two or More Races</b>	0	0	0	0%
<b>White</b>	26	11	37	21%
<b>Total</b>	102	75	177	100%
<b>% of Total</b>	58%	42%	100%	

## 19A) Breakdown of Employees by Race and Gender - All Other BPHC Bureaus (Non-EMS, Non-BRS)

*Active Employees as of April 1, 2021*

	Female	Male	Total	% of Total
<b>American Indian/Alaska Native</b>	1	0	1	0%
<b>Asian/Pacific Islander</b>	34	14	48	7%
<b>Black or African American</b>	182	142	324	45%
<b>Hispanic or Latino</b>	55	44	99	14%
<b>Not Specified</b>	25	15	40	6%
<b>Two or More Races</b>	7	1	8	1%
<b>White</b>	106	92	198	28%
<b>Total</b>	410	308	718	100%
<b>% of Total</b>	57%	43%	100%	



## 19B) Breakdown of Top Ten Dept Salaries by Race and Gender

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>Asian</b>	0	1	1	10%
<b>White</b>	4	4	8	80%
<b>Hispanic or Latino</b>	1	0	1	10%
<b>Total</b>	5	5	10	100%
<b>% of Total</b>	50%	50%	100%	

## 20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees*	Language	# of employees*
Spanish	116	Hindi	5
Haitian Creole	23	Vietnamese	4
Chinese	16	Dutch	3
French	16	Amharic	2
Cape Verdean Creole	15	Korean	2
Portuguese	9	Other Languages	13

**\*Data from hires since 2019**

## 21) Five Year Overtime History

Bureau	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projections	FY22 Recom
Administration	\$359,447	\$342,377	\$445,612	\$400,580	\$400,000
Child, Adolescent and Family Health Bureau	\$3,400	\$7,775	\$13,725	\$1,329	\$0
Community Initiatives Bureau	\$11,521	\$2,358	\$15,472	\$1,722	\$0
Emergency Medical Services Bureau	\$4,928,692	\$4,725,273	\$5,064,607	\$5,633,328	\$3,976,000
Homeless Services Bureau	\$603,667	\$185,907	\$179,250	\$79,977	\$33,913
Infectious Diseases Bureau	\$3,461	\$2,139	\$15,872	\$0	\$0
Public Health Service Center	\$5,788	\$872	\$1,646	\$160	\$0

## 21) Five Year Overtime History (continued)

<b>Bureau</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Projections</b>	<b>FY22 Recom</b>
Property Management	\$96,692	\$101,567	\$146,609	\$155,000	\$155,000
Recovery Services Bureau	\$727,558	\$280,430	\$210,496	\$82,608	\$0
<b>BPHC Total Overtime</b>	<b>\$6,740,225</b>	<b>\$5,648,697</b>	<b>\$6,093,290</b>	<b>\$6,354,703</b>	<b>\$4,564,913</b>

## 22) Amount and Justification of Any Stipends - N/A

## 23) Any Hiring Challenges Experienced This Year -

1. **Compensation/Low Salary Ranges:** Salary offers are not competitive.
2. **Residency:** Salary vs cost of living and the demands of Boston residency.
3. **Unqualified Applicants:** Applicants do not meet minimum qualifications.
4. **COVID Pandemic:** Not enough candidates applying for posted positions to maintain social distancing.
5. **Minimum Qualifications:** Minimum qualifications are too demanding for salary range offered.
6. **Difficulty Finding Multilingual Candidates:** We do not pay a language differential.
7. **Unappealing Environment:** Safety concerns in work neighborhood.

**24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)**

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Number of individuals who receive trauma-informed services	503	1,162	850	840	Need continues to be high and City resources have been added. Target is based on need to adjust services r/t COVID-19.	COVID-19 has interfered with in person model and is requiring new ways of interacting with community. Not sure when/if services will return to community in person.
% HIV services clients from communities of color	73%	76%	75%	75%	Based on continuing trends in requests.	Reflects sustained capacity to support communities of color including through pandemic.
Median response time for Priority 3 calls	8.2	7.9	8.0	8.0	Based on industry standard.	This reflects improvement since 2018.
Median response time for Priority 1 calls	6.2	6.0	6.0	6.0	Based on industry standard.	This reflects improvement since 2018.
Median response time for Priority 2 calls	8.2	8.2	7.0	7.0	Based on industry standard.	This reflects improvement since 2018.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Number of individuals placed in recovery services			2,800	2,800	Based on current trend in requests.	Continued to maintain services and place residents during COVID-19 pandemic.
% of tobacco retailers adhering to youth access regulations	53%	73%	75%	88%	Expect an increase in compliance as regulations are no longer new.	Tobacco regulations can be complicated. COVID has limited capacity to conduct educational outreach.
Number of homeless individuals placed in permanent housing	502	389	465	516	Have been increasing capacity.	Have continued to place homeless individuals in permanent supportive housing throughout COVID-19 pandemic.
% of babies who are low birthweight	8.7%	8.7%	8.6%	8.6%	Based on current trend.	Data is available @ every 2 years so don't anticipate a new number this year.
Adult smoking rate	16%	16%	15%	11%	Based on current trend.	BPHC has a comprehensive tobacco control program.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%	Based on consistent trend.	BPHC continues to have 100% TB treatment course completion.
ED visits for asthma in children ages 5 and younger (per 10,000)	319	319	296	296	Based on current trend.	Asthma rates are not reported annually, but are slowly trending down.
Individuals served by the Mayor's Health Line (MHL)	8,897	13,047	12,500	12,500	Based on current trend.	Reflects high service numbers.
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	1,000	Policy change at federal level may result in increased enrollment.	Federal charge and other policies may have impacted enrollment in prior year.



**Revolving Fund(s) - N/A**

# Department History

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures		
Recovery Services Bureau	502,702	514,997	532,432	533,527
Residential Services	1,233,379	1,041,633	999,299	997,576
Resources and Referral Center	2,869,024	3,291,896	4,260,554	4,133,902
Risk Reduction and Overdose Prevention	826,336	896,482	1,360,411	1,801,478
Specialized Outpatient Counseling Services	1,094,369	979,551	1,227,626	1,193,725
<b>Total Recovery Services Bureau</b>	<b>6,525,810</b>	<b>6,724,559</b>	<b>8,380,322</b>	<b>8,660,208</b>
CAHD Health Services	3,361,346	3,296,791	3,785,625	3,841,516
Child, Adolescent and Family Health	598,068	781,475	886,665	900,188
Family Justice Center	346,041	335,868	397,215	402,402
Healthy Baby/Healthy Child	3,416,194	3,225,253	3,939,632	4,087,245
VIP/Trauma Prevention	2,966,646	3,077,832	4,658,653	4,731,092
Youth Development Network	589,260	517,558	597,505	604,141
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>11,277,555</b>	<b>11,234,777</b>	<b>14,265,296</b>	<b>14,566,584</b>
Asthma Prevention and Healthy Homes	725,471	652,107	777,574	805,356
Biological Safety	134,222	153,147	129,764	131,281
Community Initiatives Bureau	699,942	712,116	866,605	799,484
Environmental Hazards	1,660,185	1,722,902	1,879,051	1,965,073
Health Promotion	771,363	759,813	864,664	873,027
Injury Prevention	247,599	214,207	246,178	251,184
Mayor's Health Line	315,588	301,950	433,718	437,192
Public Health Wellness Center	415,037	387,948	428,142	419,917
Tobacco Control	105,123	120,861	105,581	110,079
<b>Total Community Initiatives Bureau</b>	<b>5,074,530</b>	<b>5,025,051</b>	<b>5,731,277</b>	<b>5,792,593</b>
<b>Emergency Medical Services</b>	<b>59,430,511</b>	<b>58,553,134</b>	<b>69,748,144</b>	<b>67,976,388</b>
<b>Homeless Services Bureau</b>	<b>6,976,490</b>	<b>6,310,855</b>	<b>7,516,020</b>	<b>7,478,272</b>
Communicable Diseases Control	2,025,117	1,965,922	2,207,817	2,858,493
Education and Outreach	1,411,750	1,821,358	2,119,028	2,197,889
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	536,047	492,227	678,946	987,490
<b>Total Infectious Diseases Bureau</b>	<b>4,072,914</b>	<b>4,379,507</b>	<b>5,105,791</b>	<b>6,143,871</b>
Accreditation and Quality Improvement	215,392	163,861	237,013	281,111
Communications	372,252	385,249	560,244	579,422
Community Health Centers	3,634,531	3,779,508	3,786,772	3,786,772
Consortium for Professional Development	827,918	812,043	908,640	916,993
Information Technology Services	4,196,497	3,664,488	4,138,319	4,194,731
Intergovernmental Relations	278,569	183,784	243,806	249,321
Program Operations	2,458,547	2,207,327	2,576,558	2,694,243
Public Health Preparedness	201,134	229,069	192,920	445,067
Racial Equity and Health Improvement	891,738	493,336	2,347,665	1,820,459
Research and Evaluation	1,406,200	1,266,021	3,132,837	3,611,001
<b>Total Public Health Service Centers</b>	<b>14,482,778</b>	<b>13,184,686</b>	<b>18,124,774</b>	<b>18,579,122</b>

<b>Total Public Health Services Expenditures</b>	<b>107,840,588</b>	<b>105,412,569</b>	<b>128,871,622</b>	<b>129,197,039</b>
Program Revenue EMS	34,231,606	37,034,699	37,780,532	35,691,886
Program Revenue Non EMS	376,291	162,251	-	-
<b>Public Health Program Revenue</b>	<b>34,607,897</b>	<b>37,196,950</b>	<b>37,780,532</b>	<b>35,691,886</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>73,232,691</b>	<b>68,215,619</b>	<b>91,091,090</b>	<b>93,505,153</b>

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures		
Administration	741,679	499,922	573,217	810,920
Budget and Grants Office	1,375,218	1,251,400	1,431,786	1,489,494
Executive Director	1,331,011	1,552,258	1,296,348	1,548,089
Finance	3,666,180	2,756,543	3,300,663	3,220,411
Human Resources	1,326,170	1,385,647	1,645,168	1,742,929
Labor and Employment	419,946	379,306	465,146	462,643
Office of the General Counsel	757,241	454,423	915,442	924,773
Security Administration	3,758,076	3,745,680	4,199,800	4,153,082
Public Health Nursing Administration	5,747	7,875	12,500	12,500
Programs Professional Development	-	449	14,000	14,000
Health Insurance - Retirees	2,158,965	2,251,128	-	-
Administration Expenditures	<b>15,540,233</b>	<b>14,284,631</b>	<b>13,854,070</b>	<b>14,378,840</b>
Administration Revenue	4,857,883	6,502,685	4,286,383	4,286,383
<b>TOTAL ADMINISTRATION</b>	<b>10,682,350</b>	<b>7,781,946</b>	<b>9,567,687</b>	<b>10,092,457</b>

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures		
Albany Street Campus	828,318	824,679	896,401	889,850
Long Island Campus	1,083,834	1,097,641	1,329,587	1,322,040
Mattapan Campus	853,039	1,130,309	1,274,387	1,255,940
Northampton Square	1,303,058	1,694,068	1,854,755	1,858,179
Property Administration	844,029	671,328	933,647	943,607
Southampton Campus	1,152,885	920,516	1,151,075	1,135,865
<b>Total Property Expenditures</b>	<b>6,065,163</b>	<b>6,338,541</b>	<b>7,439,852</b>	<b>7,405,480</b>
Property Revenue	2,664,342	2,050,432	2,555,000	2,555,000
Trinity Utilities Provision	(50,000)	(2,000,000)	-	-
<b>TOTAL PROPERTY</b>	<b>3,450,821</b>	<b>6,288,109</b>	<b>4,884,852</b>	<b>4,850,480</b>

	FY19	FY20	FY21 Budget	FY22 Budget
	Expenditures	Expenditures		
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
<b>Total Other Expenditures</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
<b>Change in Fund Balance</b>	<b>(1,648,460)</b>	<b>8,869,753</b>	<b>(1,320,100)</b>	<b>-</b>
<b>COB Appropriation Grand Total</b>	<b>87,967,402</b>	<b>93,405,427</b>	<b>106,473,529</b>	<b>110,698,090</b>

# Appendix B

	FY21 Adopted Budget	FY21 Projected Spending	Adopted - RF2 Difference
Recovery Services Bureau	532,432	503,979	28,452
Residential Services	999,299	1,145,830	(146,531)
Resources and Referral Center	4,260,553	3,806,889	453,664
Risk Reduction and Overdose Prevention	1,360,411	1,320,380	40,031
Specialized Outpatient Counseling Services	1,227,626	1,174,225	53,402
<b>Total Recovery Services Bureau</b>	<b>8,380,322</b>	<b>7,951,304</b>	<b>429,018</b>
CAHD Health Services	3,785,625	3,567,058	218,567
Child, Adolescent and Family Health	886,666	880,810	5,856
Family Justice Center	397,215	369,151	28,064
Healthy Baby/Healthy Child	3,939,633	3,852,225	87,408
VIP/Trauma Prevention	4,658,653	4,569,235	89,418
Youth Development Network	597,505	579,083	18,422
<b>Total Child, Adolescent &amp; Family Health Bureau</b>	<b>14,265,297</b>	<b>13,817,562</b>	<b>447,735</b>
Asthma Prevention and Healthy Homes	777,574	806,452	(28,877)
Biological Safety	129,764	221,351	(91,587)
Community Initiatives Bureau	866,605	808,217	58,388
Environmental Hazards	1,879,052	1,870,676	8,376
Health Promotion	864,664	831,203	33,461
Injury Prevention	246,178	260,314	(14,136)
Mayor's Health Line	433,718	395,222	38,496
Public Health Wellness Center	428,141	448,371	(20,229)
Tobacco Control	105,581	97,798	7,782
<b>Total Community Initiatives Bureau</b>	<b>5,731,276</b>	<b>5,739,604</b>	<b>(8,327)</b>
<b>Emergency Medical Services</b>	<b>69,748,143</b>	<b>69,639,105</b>	<b>109,038</b>
<b>Homeless Services Bureau</b>	<b>7,516,020</b>	<b>7,212,522</b>	<b>303,498</b>
Communicable Diseases Control	2,207,816	2,009,486	198,330
Education and Outreach	2,119,028	2,054,570	64,459
State of Emergency for Communities of Color	100,000	100,000	-
Infectious Disease Bureau	678,946	567,390	111,556
<b>Total Infectious Diseases Bureau</b>	<b>5,105,790</b>	<b>4,731,446</b>	<b>374,344</b>
Accreditation and Quality Improvement	237,014	269,310	(32,297)
Communications	560,243	495,242	65,001
Community Health Centers	3,786,772	3,786,772	-
Consortium for Professional Development	908,640	814,915	93,725
Information Technology Services	4,138,319	4,020,417	117,901
Intergovernmental Relations	243,806	221,307	22,499
Program Operations	2,576,558	2,687,729	(111,171)
Public Health Preparedness	192,920	204,634	(11,714)
Racial Equity and Health Improvement	2,347,664	1,413,887	933,778
Research and Evaluation	3,132,837	3,187,527	(54,690)
<b>Total Public Health Service Centers</b>	<b>18,124,773</b>	<b>17,101,740</b>	<b>1,023,034</b>
<b>Total Public Health Services Expenditures</b>	<b>128,871,622</b>	<b>126,193,283</b>	<b>2,678,339</b>

Program Revenue EMS	37,780,532	36,462,452	1,318,080
Program Revenue Non EMS	-	-	-
<b>Public Health Program Revenue</b>	<b>37,780,532</b>	<b>36,462,452</b>	<b>1,318,080</b>
<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>91,091,090</b>	<b>89,730,831</b>	<b>1,360,259</b>

	<b>FY21 Adopted Budget</b>	<b>FY21 Projected Spending</b>	<b>Difference</b>
Administration	573,217	594,958	(21,741)
Budget and Grants Office	1,431,786	1,373,318	58,468
Executive Director	1,296,348	1,190,747	105,601
Finance	3,300,663	3,004,632	296,031
Human Resources	1,645,168	1,489,978	155,190
Labor and Employment	465,146	459,891	5,255
Office of the General Counsel	915,442	920,146	(4,704)
Security Administration	4,199,800	4,204,377	(4,578)
Public Health Nursing Administration	12,500	12,500	-
Programs Professional Development	14,000	14,000	-
<b>Administration Expenditures</b>	<b>13,854,070</b>	<b>13,264,547</b>	<b>589,523</b>
Administration Revenue	4,286,383	4,286,383	-
<b>TOTAL ADMINISTRATION</b>	<b>9,567,687</b>	<b>8,978,164</b>	<b>589,523</b>

	<b>FY21 Adopted Budget</b>	<b>FY21 Projected Spending</b>	<b>Difference</b>
Albany Street Campus	896,401	832,195	64,206
Long Island Campus	1,329,587	1,402,746	(73,159)
Mattapan Campus	1,274,387	1,456,458	(182,070)
Northampton Square	1,854,755	2,113,220	(258,466)
Property Administration	933,647	893,248	40,399
Southampton Campus	1,151,075	1,045,325	105,750
<b>Total Property Expenditures</b>	<b>7,439,852</b>	<b>7,743,190</b>	<b>(303,339)</b>
Property Revenue	2,555,000	1,055,000	1,500,000
<b>TOTAL PROPERTY</b>	<b>4,884,852</b>	<b>6,688,190</b>	<b>(1,803,339)</b>

	<b>FY21 Adopted Budget</b>	<b>FY21 Projected Spending</b>	<b>Difference</b>
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	-
<b>Total Other Expenditures</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>-</b>
<b>Change in Fund Balance</b>	<b>(1,320,100)</b>	<b>(1,320,100)</b>	<b>-</b>
<b>COB Appropriation Grand Total</b>	<b>106,473,529</b>	<b>106,327,086</b>	<b>146,443</b>
			0.1%

# Appendix C

## **Boston Public Health Commission (BPHC) FY21 – Five Major Accomplishments**

Over the course of FY21, BPHC continued its work to carry out our mission to protect, preserve, and promote the health and well-being of all Boston residents, particularly the most vulnerable. Our work, however, did look different due to the COVID-19 pandemic. COVID-19 necessitated BPHC staff to collaborate across public health service centers and bureaus to **1) lead Boston's COVID-19 Response Activities**. The 1,100 dedicated staff of BPHC rose to meet the new challenges and the uncertainty of this time to support the health and well-being of Bostonians, and to **2) support COVID-19 Recovery Planning for the City of Boston**.

Come June, increased movement and organizing for racial equity inspired BPHC and the City to deepen our own commitment to racial health equity for all of our residents and staff. We have worked, in coordination with the Cabinet of Health & Human Services and the Cabinet of Equity and Inclusion, to **3) implement the strategies of the Mayor's Declaration of Racism as a Public Health Crisis**. Our COVID-19 response work continued throughout the year, with a special **4) focus on historically marginalized populations, including individuals experiencing homelessness and/substance use disorder**. Finally, in the face of a global pandemic and unprecedented disruption to our normal way of operating, BPHC **5) maintained the delivery of our core public health services** with staff teamwork and creativity.

---

### **Accomplishment #1: Leading Boston's COVID-19 Response Activities**

Working together with the Health & Human Services Cabinet and other City departments, BPHC planned and executed key response activities to combat COVID-19. This was a commission-wide accomplishment that required the participation of all our Bureaus and programs. Key activities have included **response operations run by the Office of Public Health Preparedness, rapidly scaled up contact tracing by the Bureau of Infectious Disease's Communicable Disease Control Division, and preparations for EMTs and paramedics from Boston Emergency Medical Services to respond to medical emergencies in a time of uncertainty and risk**.

The Stephen M. Lawlor Medical Intelligence Center (the MIC), located at Boston EMS Headquarters, functions as the multiagency coordinating center (MACC) for public health and healthcare organizations for the City of Boston and its partners in surrounding areas. The MIC also serves as the Department Operations Center for BPHC. BPHC's Office of Public Health Preparedness first activated the MIC in response to COVID-19 in December 2019, and it continues to be fully activated today, for a **new record of 342 consecutive days of activation**. 79 unique BPHC staff members were redeployed to the MIC at various points throughout the year to support this activation.

Through the MIC, The Office of Public Health Preparedness played a key role in **organizing and convening healthcare emergency management partners** across the City. OPHP prepared and distributed Sit Briefs daily stakeholders, including hospitals, community health centers, other healthcare facilities, and community partners. OPHP also hosted regular calls for Boston hospitals to discuss hospital capacity to support COVID patients needing critical care support. These **calls were operational in nature and supported real-time sharing of resources and transfers of patients**. These calls ranged from daily calls during periods of patient surge to once a week calls during periods of lower patient volume.

The Bureau of Infectious Disease (IDB) has maintained one of the most extensive contact tracing efforts in Boston's history throughout FY21. In the fiscal year to date, **IDB has received 53,375 COVID-19 reports** (as of 4/16/21). Contact tracing has been provided to Boston residents by our public health nurses, as well as through a partnership with the state's Contact Tracing Collaborative. Our public health nurses provided follow-up and support to not only individual residents, but also to support organizations like Boston's long-term care facilities, area colleges and universities, and early childhood education and care providers.

Boston EMS has been on the front lines of Boston's COVID-19 response. In their **11,537** responses to clinical incidents to date, they **have treated 3,712 COVID-19 positive patients**, maintaining strict COVID precautions to protect staff throughout.

BPHC has also worked to ensure that information and resources reach all of Boston's residents, via multilingual public awareness campaigns, through community partners, or by direct outreach. In order to support communities with high positivity rates throughout the summer and fall, the Infectious Disease Bureau and the Community Initiatives Bureau conducted several weeks of community outreach. **Staff distributed 1922 COVID kits** (containing information, masks, hand sanitizer, etc.) to residents at parks and food distribution sites, and **visited 829 businesses** and distributed an additional 805 COVID kits.

BPHC has also worked to advise external entities on infection control plans. The Community Initiatives Bureau's Environmental & Occupational Health Division spent significant time and effort enforcing compliance with COVID-19 restrictions and reviewing COVID safety plans submitted by various entities to the city. BPHC staff provided technical assistance to other City departments and reviewed and provided guidance on reopening plans, and also participated in town halls, community meetings, and sector-specific meetings organized by programs and departments throughout the City. BPHC worked closely with BPS leadership to provide guidance on school operations and infection control measures.

BPHC has also worked to support vaccination efforts throughout the City. In December 2020, the Boston Public Health Commission **invited residents to share their thoughts on the new COVID-19 vaccines**. We hosted 10 virtual focus groups and distributed one online survey. **Responses were used to inform an equitable and effective communications plan** including our Frequently Asked Questions (FAQ) page, community information sessions, the BPHC vaccine information webpage, a social media campaign, and our continuing partnerships with community- and faith-based organizations.

Finally, BPHC worked this year to **support community-based organizations in their COVID response**, in a number of different ways. OPHP continued to provide resources to community-based organizations for direct distribution to Boston residents, and to social service and healthcare partners to support their ongoing response operations. Thus far in FY21, OPHP has distributed 2,583,792 resource items, including items such as PPE, hand sanitizer, and cleaning supply items to 486 organizations and City departments. The Boston Medical Reserve Corps (MRC), coordinated by OPHP, have been deployed to support testing sites and vaccination clinics in clinical and non-clinical roles, Boston MRC volunteers served a total of 6,482 hours for COVID-19 through April 23, 2021. Finally, **BPHC has distributed \$3.5 million in funding to 215 organizations to support social services to reduce the health and social impacts of COVID-19**.

---

## Accomplishment #2: Supporting Boston's COVID-19 Recovery Planning

During FY21, the Office of Public Health Preparedness continued to **support Health and Social Services Recovery Planning and Operations for the City of Boston**. OPHP has been working to grow and activate its Community Resilience Network, made up of approximately 220 community, faith-based, and other social service organizations that serve Boston communities. OPHP is working with this group **to conduct an initial community needs assessment** to determine the most needed resources from the populations they serve as we head into the COVID-19 recovery. OPHP convenes this group regularly, for everything from feedback on grant programs to holding discussions on COVID-19 and climate work. BPHC envisions the Community Resilience Network as a long-term partner in planning and implementing COVID-19 recovery strategies.

BPHC convened a number of internal working groups to kick start recovery planning. While equity in recovery was a key focus of every work group, BPHC separately convened a **Racial Justice Health Equity COVID Recovery Work Group**, which helped to formulate BPHC's recovery plan for COVID and the overall revamping of BPHC's racial justice and health equity work. The RJHE group collaborated with the Health Equity Advisory Committee, the Anti-Racism Advisory Group and staff of color. Consistent with the Declaration and the inequities exacerbated by COVID-19, this group helped to refocus the Office of Health Equity, which was renamed as the Office of Racial Equity and Community Engagement.

---

### **Accomplishment #3: Implementing the Strategies of the Mayor's Declaration of Racism as a Public Health Crisis**

In June 2020, protests and vigils to honor the life of George Floyd and other Black Americans and people of color that died from police violence were attended nationwide. At the same time, the COVID-19 pandemic disproportionately impacted Black and Latinx Americans. On June 12, the Mayor declared racism to be a public health crisis in the City of Boston and released funds to the Boston Public Health Commission for work related to eight strategies to reduce racial health inequities in the City.

BPHC is leading or co-leading (together with the Health and Human Services Cabinet and the Equity Cabinet) the main work streams related to the Declaration:

- **Policy & Practice:**

- The Office of Racial Equity and Community Engagement released the **"Racism-Free Boston" RFI, asking residents and community organizations for their vision of a Boston without racism, poverty, and other systems of oppression**. 197 Residents and 23 organizations offered policy suggestions in the areas: City Policy & Practice, Healthcare Access, Data, and Advocacy. Residents also wrote about sadness due to racism and policing. Residents stated that we should prioritize housing, education, jobs, and mental health. We are using these responses to inform both BPHC operations as well as our broader policy agenda.
- Administration and Finance is leading BPHC's **equitable procurement initiative, which seeks to increase BPHC contracts with Certified Underrepresented Business Enterprises (CUBEs)**. COVID-19 resulted in hundreds of contracts and purchase orders. The majority of PPE have been purchased from a disabled, veteran owned business, and both our reusable masks and cleaning services for our vaccination clinics have been purchased from separate Boston-based minority, women owned businesses. Nearly all COVID-related food purchases have been from small, local Boston businesses.



- BPHC has released **two RFRs for health equity projects** related to the Declaration: The first funding opportunity is for community organizations to support and pilot standard Race, Ethnicity and Language (REAL) data tools; while the second funding opportunity is to pilot community-based translation.
- The Office of Racial Equity and Community Engagement also led a series of initiatives focusing on BPHC staff, including:
  - **Race-Based Affinity Employee Resource Groups** to help create a culture of belonging for all employees, especially Black, Indigenous and People of Color employees. The 4 groups include Asian and Pacific Island-American, Black, Latinx and Anti-Racist White Affinity Groups. Emergency Medical Services also launched an employee affinity group, the Boston chapter of the United Coalition of Emergency Medical Service Providers, that seeks to advance diversity and build an inclusive culture within Boston EMS.
  - **New Hire Orientation Update:** ORECE has updated the New Hire Orientation presentation—and continues to work collaboratively to update—to ensure our live presentation focuses on defining terms and concepts that are foundational to all staff understanding racial justice and health equity as well as providing information on existing opportunities to encourage staff to actively engage in racial equity and community engagement work that is currently underway at the Commission.
  - **Racial Justice Health Equity Cafes:** ORECE held 5 Racial Justice Health Equity Cafés for staff as a space for staff to process and discuss racial equity issues. These included COVID-19 vaccine information and responses to police violence.
- **Advocacy & Access:**
  - BPHC advocates at the state and national level for policies that further health equity and racial justice. For the past two years, **BPHC has been working to convene a coalition in support of “An Act to reduce racial inequities in maternal health”**, a bill at the state level which would establish a commission to study and produce recommendations on eliminating racial inequities in maternal mortality and severe maternal morbidity. The bill was passed by the Legislature and signed into law by the Governor on January 13<sup>th</sup>, and BPHC’s Healthy Start Assistant Director was appointed to the Commission by the Chairs.
  - BPHC produced and posted **“We Asked, You Said, We Did”**, an internal and external webpage to demonstrate BPHCs commitment to its principles within the BPHC Equitable Community Engagement Plan and Policy. From this webpage, staff, residents and community-based organizations can view the results of their engagement with BPHC.
- **Data:** BPHC is working to ensure the availability of specific race and ethnicity data that documents the health inequities that exist, and to analyze social determinants of health data to better understand inequities.
  - BPHC re-launched the **Boston Health Equity Measures Set Advisory Council** and collaborated with Boston hospitals and community health centers to increase compliance and coordination with BPHC’s data reporting regulations. We are working to establish a core set of health equity measures across institutions.
  - BPHC works to **assess the role of social determinants on adult resident health inequities using the Boston Behavioral Risk Factor Surveillance System (BBRFSS)**. The Office of Research and Evaluation (REO) analyzed and prepared descriptive statistics monitoring social determinants and adult resident health inequities for internal use

using the results of the 2019 BBRFSS. We continue to work on more in-depth analyses, including examining potential associations between informal caregiving and health. We also developed the 2021 BBRFSS tool. This survey iteration expands the social determinant section, with an emphasis on resident experiences of both structural and interpersonal racism and will field April 2021.

- In addition, the **COVID-19 Health Equity Survey (CHES)** was conducted in December 2020 – January 2021 via telephone survey among Boston adults who had previously completed the BBRFSS in 2017 or 2019. The 25-minute CHES was offered in English and Spanish and covered topics including health and access, COVID-19 testing, demographics, COVID-19, mask wearing behavior, vaccination, income and employment needs. REO produced a comprehensive descriptive statistics report and is conducting analyses in support of data briefs that focus on specific COVID-related areas impacting health equity. The report is due to be released in May 2021.
  - The Office of Research and Evaluation has also continued work on the **Boston Overdose Linkage to Treatment Study (BOLTS)**. This is a health equity treatment access qualitative study with more than 25 key informant interviews conducted and a dozen resident surveys conducted. The Office designed and implemented interview tools for Boston residents who recently experienced an opioid overdose and other key informants in support of the study.
- 

#### **Accomplishment #4, Focusing on Vulnerable Populations Served by BPHC**

When the pandemic hit, individuals experiencing homelessness were particularly impacted. Public spaces, services, and shelters closed their doors across the state. In FY21, BPHC continued serving individuals experiencing homelessness here in Boston, keeping our doors open to new and returning guests. In addition, **BPHC's Homeless Services Bureau leadership led the City's response to ensuring that individuals experiencing homelessness were safe during the pandemic** by coordinating among area providers and hospitals, supporting the opening of isolation and quarantine facilities, by creating citywide transportation, alert, and communication tools, facilitating ongoing testing, and advocating so that those experiencing homelessness were prioritized for vaccinations.

Fiscal year to date, BPHC has provided 3,083 individuals with emergency shelter, housing services, and workforce development. **Each night, we shelter an average of 488 guests.** In addition, in FY21, we supported 6 auxiliary sites outside the Mass/Cass area in response to the COVID pandemic, serving 500+ people experience homelessness outside of the Mass/Cass area. In a massive effort lead by Boston Health Care for the Homeless, 3,003 staff and guests have been fully vaccinated.

The Homeless Services Bureau also furthered its vision of a Boston where homelessness is rare, brief, and one time. In FY21, Homeless Services strove to offer diversion conversations to all new guests, with 122 individuals diverted and prevented from having to enter the homeless services system. BPHC provided housing navigation services to guests that are integrated with behavioral health and operations support. In FY21, 278 individuals were enrolled in a housing program and working with a housing navigator. Fiscal year to date, **235 homeless individuals have been permanently housed**, despite challenges posed by the pandemic. BPHC utilizes a problem-solving approach to help people preserve their current housing situation. In FY21, **we provided in-home stabilization to 214 clients to help prevent them from returning to homelessness.**

The Bureau of Recovery Services, together with the Mayor's Office of Recovery Services, temporarily opened small "Comfort Stations" with hand washing facilities and portable bathrooms for unsheltered people with limited options due to COVID-19. They also supported provision of harm reduction services, screening for COVID-19, daily overdose reversals, wound care and connection to services.

Funds were also allocated to expand the Community Syringe Redemption Program with Mobile CSRP (first-of-its-kind program that reduces the amount of improperly discarded syringes by offering an incentive to enrolled participants to return syringes. The program also provides a low threshold income earning opportunity, increases engagement and job readiness skills). Additional funds are allocated for a Seasonal Neighborhood Engagement Team to operate out of Nubian Square. Funds will stipend up to 6 community leaders who will be guiding people to appropriate services, engaging with local businesses and residents, and helping to identify hot spots. And finally, funds are being allocated to the RENEW collaborative program in partnership with the Gavin Foundation. The selected participants are returning citizens and are employed through a community treatment provider Gavin Foundation, one of the leading recovery service providers in Boston. Participants receive job readiness supports, including resume development and digital skills training.

---

#### **Accomplishment #5, Maintaining Delivery of Core Public Health Services**

In FY21, we needed to work creatively to continue to deliver BPHC's core programs and services. This included adapting in-person services to maintain staff and client safety, and reimagining and redesigning other programs to be delivered remotely.

We would like to note that **two-thirds of BPHC employees continued to report to a BPHC workplace during the pandemic**. BPHC's Administration & Finance strategized to create supports for teleworking employees, as well as those employees required to report to their sites. Human Resources and Labor and Employment worked to implement new temporary policies, including policies regarding COVID-19 related sick leave benefits and leaves of absence, reasonable accommodations, COVID-19 testing, emergency reassignments and more. Operations supported the distribution of needed safety supplies for staff for workstation setup including plexiglass barriers and COVID-19 symptom self-monitoring checklists. Information and Technology Services rapidly deployed equipment and applications for staff able to telework.

The **Child, Adolescent, and Family Health Bureau's** Division of Violence Prevention continued to prevent, intervene, and respond to violence in the city of Boston. The work of the division has been particularly critical as incidents of violence have risen in the City of Boston over the year. The division successfully conducted a Neighborhood Trauma Team public awareness campaign to increase resident knowledge of trauma support services available through Neighborhood Trauma Team Network and partners, and the Neighborhood Trauma Team Network has continued to respond in-person to incidents of violence throughout FY21. The Capacity Building and Training Initiative worked with partner agencies to provide senior leaders and staff trauma-informed training to support mental health issues during COVID-19. The CBTI also supported partner agencies by providing information on the COVID-19 epidemic and connecting them to resources to support social distancing. CBTI also piloted a virtual

youth mental health, wellness and equity series for youth peer leaders and delivered linguistically and culturally affirming self-care workshops with Spanish-speaking providers.

The **Infectious Disease Bureau**, even as the COVID-19 pandemic continued, also worked to respond to other infectious disease threats. **During FY21, the Infectious Disease Bureau investigated 2,577 non-COVID infectious disease cases to date** (as of 4/16/2020). The Bureau continues to respond to high impact cases such as meningococcal disease, tuberculosis, and invasive Group A streptococcus infection. Control activities included diagnostic testing, reviewing immunization records, coordinating post exposure prophylaxis, and implementing self-isolation/social distancing. In FY21, **the Infectious Disease Bureau is also providing funding for 11 community-based programs to offer education and outreach related to STIs, HIV, and hepatitis C**. These programs have been funded to provide community-based prevention services, using the best science currently available to demonstrate its effectiveness. Their goals are to serve a broad spectrum of individuals including those groups who are at higher risk of experiencing health disparities. As of 04/14/2021, community-based organizations funded by IDB have reported to have reached a total of 17,526 contacts with educational programming to date, 13,078 (75%) of whom had direct contact with funded staff.

The **Community Initiatives Bureau** continued to carry out its work of chronic disease prevention and management, access to health care, and the enforcement of citywide health regulations. The Mayor's Health Line cross collaborated with BPHC programs to increase staff support in responding to COVID-19 calls, assisting 15,127 callers thus far in FY21. Despite the increase in call volume, the MHL's healthcare navigators also completed 429 health insurance applications, helping 691 people apply for coverage over the phone/virtually. Of the 429 applications, 69% consisted of at least one household member that spoke a language other than English. The Tobacco Prevention & Control Program continued its inspection work, conducting 1,108 in-person merchant inspections in FY21.

Bureaus and programs were also successful in adapting to a remote environment. FY21 highlights of this work include:

- The Consortium for Professional Development **transformed their Community Health Workers (CHWs) training program into a successful online program**, including the 80-hour Comprehensive Outreach Educator Certificate (COEC) program. The Consortium also **updated and expanded BPHC's comprehensive 2-day New Hire Orientation on an online platform** to respond to COVID-19 restrictions, make use of LMS capacity for self-paced and live webinar capabilities, and incorporate BPHC's commitment to racial and health equity into all sections. BPHC has onboarded 157 new employees through New Hire Orientation in FY21, as of 4/9/2021.
- The Child, Adolescent, and Family Health Bureau's **Boston Area Health Education Center, Peer Leadership Institute, and Health Resource Center adapted programming to operate remotely**. These youth serving programs developed new curriculum that was delivered over Zoom. Youth programs also incorporated education on COVID-19 into programming.
- The **Youth Summer Enrichment Program was redesigned to be provided online** to accommodate social distancing needs while continuing to serve young people in need of academic and professional enrichment. The Youth Summer Enrichment Program is a cross-commission collaboration that provides young people experiential learning opportunities designed to increase their knowledge of health and health equity. Six programs across two Child, Adolescent, and Family Health divisions come together each year to teach young people about healthy relationships, health careers, community organizing, dropout prevention, violence prevention, health education, as well as self-care activities. Over 200 young people from Boston participate in the Summer Enrichment Program annually.

- **BPHC's School Based Health Centers delivered care via telehealth**, providing young people access to primary care. The work of the mental health clinicians of the school-based health centers was particularly notable due to increased mental health burden faced by young people.
- **The Boston Asthma Home Visit Collaborative** conducted over 200 in-person Asthma Home Visits and pivoted to conduct over 400 virtual visits with clients to support individuals and families with asthma management, trigger reduction, and referrals to resources to meet basic needs. The Asthma Prevention & Control Program also conducted a virtual presentation at the National Association of City and County Health Officials (NACCHO)'s Annual Conference on July 8, 2020, to highlight our partnership with BPS to promote and support comprehensive case management for asthma as a model for other chronic health issues. Presentation is available as an [audio recording with slides](#).
- **Safe Shops**, a program which conducts outreach to small businesses, moved to telephone consultations to reduce risk of in-person interactions. Outreach was conducted to Nail Salons, Hair Salons, Auto Shops, Tanning Salons, and Funeral Homes. The majority of outreach calls during FY21 focused on updating businesses about changing COVID-19 reopening guidelines and resources for businesses in dealing with the pandemic.

## Boston Public Health Commission (BPHC) FY22 Goals & Initiatives

### Child, Adolescent and Family Health Bureau (CAFH)

#### 1. CAFH Administration

- a) *Performance Management.* In FY22, CAFH will build on performance management processes developed in FY21. In addition to tracking program outputs, CAFHB will identify bureau-wide metrics to measure CAFHB's collective impact on public health. All CAFHB divisions will also develop strategic plans that reflect CAFHB priorities. **(ongoing)**
- b) *Mental Health Support in Recovery from COVID-19.* CAFH will continue to lead BPHC's organization wide efforts to support the mental health needs of the city of Boston during the continued COVID-19 recovery. **(ongoing)**
- c) *Racial Justice Alignment.* CAFHB will implement a bureau-wide strategy to more deeply address racial inequities building on the new BPHC Racial Justice Policy and Standards. This strategy will guide the work of CAFHB programs and ensure that all programs are aligned in promoting racial justice. **(new)**
- d) *Professional Development.* CAFHB will build on the success of the professional development committee in providing a professional development week. The goal will be to also incorporate individualized professional development plans for all staff that include regular performance evaluations. **(ongoing)**

#### 2. Division of Healthy Start Systems

- a) *Work toward implementing a Boston community Fetal and Infant Mortality Review (FIMR) process.* Continue advocacy for a legislative FIMR bill that will allow data-sharing from MDPH, and explore resources and systems required to launch a pilot FIMR. **(ongoing)**

#### 3. Division of Violence Prevention

- a) *Continue to build ability of Neighborhood Trauma Team to effectively support response and recovery from incidents of community violence.* Integrate one or more additional NTTN neighborhood teams that will receive funding in spring 2021. Expand ability to support temporary relocation/housing for survivors who feel unsafe in their neighborhood. **(new/ongoing)**

#### 4. Child and Adolescent Health Division

- a) *Increase adolescent accessibility to trauma-informed primary care including mental health services.* Work with Boston Public Schools to automatically have students enrolled in primary care services through School-Based Health Centers. Work with Boston Public Schools Health Services to pilot a youth advisors program to provide trauma support at the Burke High School. **(new)**

### Community Initiatives Bureau (CIB)

#### 1. Health Access and Wellness Services

- a) *Increase engagement and outreach to undocumented residents to reduce the number of uninsured and underinsured individuals.*
  - i. Mayor's Health Line (MHL) will continue to facilitate workshops and outreach in neighborhoods distributing multilingual materials to residents. **(ongoing)**

- ii. MHL will partner with Boston Public Library, Union Capital, and Year Up to connect with residents and provide education about eligibility and reduce fear surrounding previous public charge rule. **(new)**
- iii. MHL will increase ethnic media appearances from 7 in FY21 to 14 in FY22. **(ongoing)**

**2. Healthy Homes and Community Supports:**

*a) Tobacco.*

- i. Resume in-person youth and adult compliance checks using youths and young adults. **(ongoing)**
- ii. Increase retailer knowledge of the 2019 Massachusetts and Boston amended regulations that went in effect on June 1, 2020 by continuing in-person education and enforcement activities. **(ongoing)**

*b) Asthma*

- i. Revive a comprehensive initiative to support eligible Boston professionals, including CHWs, BPS nurses, and other clinical professionals to successfully prepare for and pass the National Asthma Educator Certification Exam to receive AE-C certification in an effort to elevate and standardize coordinated care for Boston residents. Since the PWTF initiative in 2018, increased the number of AE-C professionals by 14, which is a significant number. **(ongoing)**
- ii. Conduct a comprehensive strategic plan to inform the direction and impact of the BPHC Asthma Program to reduce the burden of asthma in Boston through improved care systems and strategies. **(new)**
- iii. Explore self-paced learning options for the CHW and CHW Supervisor trainings that have already transitioned to the virtual format. **(new)**

*c) Breathe Easy*

- i. In partnership with Office of Environment and Climate change will launch the “Induction Electric Stove Top” pilot to reduce gas pollutants for Breathe Easy Clients. **(new)**
- ii. Submit a least one grant application in hopes to bring funding to expand efforts. **(new)**
- iii. Identify at least one quality improvement (QI) project in partnership with ISD to improve effectiveness, efficiency and, or the results of the BEAH. **(new)**

*d) Injury Prevention*

- i. Increase the number of bicycle helmets distributed to the community to reach 1,000 to further promote safe cycling and reduce injury, concussions, and traumatic brain injuries. **(ongoing)**
- ii. Increase the number of subsidized window guards sold to Boston residents to 600 guards. **(ongoing)**
- iii. Increase the number of “Baby Showers” provided to new and expecting families in partnership with local community health centers. **(ongoing)**
- iv. Submit a least one grant application in hopes to bring funding to expand efforts. **(new)**
- v. Resume safe in person outreach, and community engagement with existing and new partnerships. **(new)**
- vi. Partner with at least two local older adult day centers or other older adult organizations to conduct fall prevention education and provide resource connection. **(new)**

- vii. Partner with local summer programs that enroll low-income youth (YES and Camp Harbor View) to conduct education on traumatic brain injury and provide resource connection. **(new)**
- e) *Environmental and Occupational Health*
  - i. Continue work on increasing public awareness of the Division and our programs (especially our educational/training and inspection programs) through public outreach at physical events and online. **(ongoing)**
  - ii. Incorporate consistent use of the comprehensive healthy homes assessment and referral process into all home visit inspection and outreach work. **(ongoing)**
  - iii. Migrate all permitted biological laboratories to use of the new Biosafety Permit System. **(new)**
  - iv. Resume offering Moderate Risk Deleading and Renovation/Repair/Painting training courses. **(ongoing)**
  - v. Revise/update the Body Art Regulation to reflect changes to industry practices that have taken place since they were implemented in 2001. **(new)**

### 3. Chronic Disease Prevention and Control

- a) *Summer Fitness Series*. Support 25 Summer Fitness Series classes, one in every Boston neighborhood and 7 virtual. **(ongoing)**
- b) *Boston Healthy Childcare Initiative (BHCCI)*. Reach 10 childcare centers through the BHCCI learning collaborative and 30 family childcare programs through the BHCCI workshops. **(ongoing)**
- c) *Out of School time Nutrition and Physical Activity (OSNAP)*. Reach 10 afterschool programs through the OSNAP learning collaborative. **(ongoing)**
- d) *Community nutrition education*. Develop and implement a protocol for offering nutrition education to community and neighborhood groups on the following topics: (1) Healthy Eating 101 (2) Healthy eating on a budget (3) ReThink Your Drink (4) Swap the Salt and Spice it Up (5) Nutrition and Chronic Disease. Pilot the protocol and program with at least 10 community education sessions. **(new)**
- e) *Cancer*. Continue implementation of BPHC's cancer work plan, addressing breast, cervical, colorectal, lung, skin and prostate cancers. Continue administration of the cancer ride program and secure additional funding for 2022. **(ongoing)**
- f) *BPHC Workplace Wellness*. Partnering with HR and the BPHC Wellness Committee, develop an implementation plan for FY22 activities that reach all BPHC programs. **(new)**

## Homeless Services Bureau

### 1) Make homelessness rare

- a) Develop formal liaison relationships with two frequent feeders to the homeless system with established points of contacts and referral processes. **(ongoing)**
- b) Have a trained and staffed Triage phone line to screen incoming calls and appropriately direct more than **1500 callers** to the resource that is best suited for them. **(ongoing)**

### 2) Make homelessness brief

- a) Launch two integrated teams of housing navigation and behavioral health staff that provide coordinated services and regular case conferencing to more than **200 clients (new)**



- b) Host weekly housing clinics at both shelters to provide real-time information and guidance to more than **500** clients **(ongoing)**
  - c) Have more than **10,000** client contacts **(ongoing)**
  - d) Permanently house more than **400** clients **(ongoing)**
- 3) Make homelessness one time**
- a) Reduce number of guests who return from permanent housing by **20 percent. (ongoing)**
  - b) Develop a service delivery model for stabilization clients. **(new)**
- 4) Improve trauma-informed care and harm reduction practices in shelter**
- a) Ensure that **75 percent** of staff receive training in trauma-informed care, harm reduction, and housing first. **(ongoing)**
  - b) Improve grievance process through automated technology system to reduce time to close a grievance by **25 percent. (ongoing)**
  - c) Reduce shelter restrictions by **50 percent. (ongoing)**

### ***Infectious Disease Bureau***

- 1. Education and Community Engagement Division**
- a) Distribute and communicate emerging information on infectious diseases with our communities of color by hiring multilingual staff to conduct outreach in those neighborhoods most impacted by these diseases based on surveillance data. **(new)**
- 4. Communicable Disease Control Division**
- a) Enhance internal infrastructure by hiring an operations manager to conduct software management, create and maintain standard operating procedures, and enhance data collection and reporting - critical functions required to simultaneously address COVID-19 response and recovery and other emerging infectious disease outbreaks and cases. **(new)**
  - b) Better define analytic and surveillance agendas; expand hiring of applied epidemiologists accordingly to provide greater support in analyzing and understanding the data used to inform critical response efforts in our communicable disease response, not only to COVID-19, but also to the ongoing HIV and STI epidemics. **(new)**
  - c) Expand the public health nurse workforce to meet the demands of case investigation related to infectious diseases in our City and potentially expand our nurses' ability to provide services, case management, and outreach within our underserved communities. **(ongoing)**

### ***Public Health Service Centers***

#### **Office of Performance Improvement**

1. Partner with ORECE, the Executive Office, and other internal stakeholders in launching the first steps toward a BPHC-wide Performance Management System which incorporates measures of equity across all programs. **(new)**
2. Partner with HR and Administration and Finance to explore the integration of quality improvement expectations and performance management criteria into job descriptions and employee evaluations. **(new)**

3. By July 2021, assume responsibility for reporting on BPHC's City of Boston Performance Measures (formerly Boston About Results) and complete the handoff from the Office of Research and Evaluation's Evaluation Unit. **(new)**
4. By August 2021, launch a joint technical assistance initiative with ORECE to support Bureaus and their programs in identifying opportunities to measure performance from an equity perspective. **(new)**
5. Continue to work across BPHC programs to guide the creation of workplans and the initiation of salient program-owned activities and processes to ensure BPHC meets or exceeds the Public Health Accreditation Board Reaccreditation Standards by October 2022. **(ongoing)**

### **Consortium of Professional Development**

1. By September 31, 2021, initiate at least 2 new racial and health equity learning opportunities for BPHC staff and managers. **(ongoing)**
2. By December 31, 2021, initiate all components of *Managing Effectively in Today's Public Health Environment*, including mini-certificate courses in Supervision, Program Management, Budget Management and Leadership. **(ongoing)**
3. By June 30, 2022, expand internships from local schools, community colleges and hosting of students of color. **(ongoing)**
4. By December 31st, 2021, obtain state approval to deliver the COEC training as an approved training provider for CHW certification. **(new)**
5. By June 30, 2022, develop the initial offerings for CHEC's online learning platform. **(ongoing)**
6. By June 30, 2022, develop at least one specialized CHW networking extension group to provide support for nuanced focus groups (ex. diabetes, pediatric, etc.). **(new)**
7. By June 30, 2022, complete the Summer and Fall CHW pre-workforce training for 15 students in the Peer Leadership Institute. **(ongoing)**
8. By June 30, 2022, complete the COEC training for 70 students. **(ongoing)**

### **Office of Racial Equity and Community Engagement**

1. **Anti-Racism Policy and Action Plan (new)**
  - a) Institutionalize and monitor progress on racial equity standards including the implementation of race, ethnicity, and language data collection.
  - b) In partnership with the Office of Performance Improvement, develop a performance management system to track Bureau and Department racial equity goals and impact.
  - c) Embed racial equity as a core competency and/or minimum expectation in all job descriptions and staff appraisal/evaluations.
  - d) In partnership with Human Resources and Office of Research and Evaluation, launch a Hiring Guidance document to support hiring managers in embedding racial equity in hiring practices.
2. **Launch Racial Equity Champion Model and Bureau and Department Specific Racial Equity Plans (new)**
  - a) Tools and guidance documents will include a webinar describing how to form a team and roles/responsibilities of membership, a two-part staff readiness assessment, and a racial equity plan template.
3. **Health Equity Advisory Committee (HEAC) (ongoing)**
  - a) Launch application process to identify new membership for 3<sup>rd</sup> cohort

- b) Develop HEAC workplan
- 4. **Launch additional Affinity Employee Resource Groups (new)**
  - a) Including an LGBTQ+ staff affinity group with an emphasis on staff of color that identify as part of the LGBTQ+ community.
  - b) Create facilitator guidance materials for AERG leadership including resources on how to facilitate difficult conversations and techniques to “call people in” during meetings.
- 5. **Declaration of Racism as a Public Health Crisis Work (ongoing)**
  - a) **REAL Data Collection:** Implementation of the REAL Data Tool across BPHC departments and programs. Planning will include training for staff on how to gather this data in a sensitive way and on why this data will improve BPHC programming.
  - b) **Community-Based Translation Pilots:** Following successful partnerships during the pilot phase, BPHC is seeking to contract with CBOs for translation on an ongoing basis.
  - c) One of the recurring themes from the Racism-Free Boston RFI was a need for an increase in quality, culturally appropriate mental health services. Additionally, we’ve discussed expanding to include an initiative to focus on mental health and COVID in communities of color. We are planning for work in this area in collaboration with the CHNA-CHIP collaborative.
- 6. **Expand cultural observances and recognition (new)**
  - a) In partnership with Affinity Employee Resource Groups (AERGs), Consortium for Professional Development, and Executive Office sponsor annual national observances including Black History, Asian and Pacific Islander American History, Mental Health, LGBTQ+ and Hispanic Heritage Months.
- 7. **Racism and anti-racism definitions (new)**
  - a) In partnership with REALearning Leadership Team and HEAC, update BPHCs Racial Justice Framework and shared definitions.

**Office of Public Health Preparedness (OPHP)**

- 1. OPHP will continue to support response to the ongoing COVID-19 pandemic in FY22, with a focus on vaccination operations. **(ongoing)**
- 2. OPHP will conduct an After-Action Review of the City of Boston’s Public Health and Medical response to the COVID-19 pandemic. This After-Action Review will include feedback sessions from multiple stakeholders, departments, and organizations involved in the response and will result in an After-Action report. **(new)**
- 3. During FY22, OPHP will continue to build out the Health and Social Services Recovery Planning and Operations for the City of Boston. OPHP will focus on facilitating the community-led planning process that we were not able to do in FY21 due to the ongoing COVID response. This process will include elements such as visioning sessions, ongoing community needs assessments, and co-development of plans to strengthen our infrastructure to respond to and recover from future emergencies. **(ongoing)**

**Research and Evaluation Office**

- 1. Increase understanding of racial health equity in Boston through analysis of novel data sources (e.g. BBRFSS etc.) with a focus on Racism as a Public Health Crisis. **(new)**
- 2. Apply an office-wide innovation challenge to assess and address race and ethnicity bias potential in data analysis and interpretation. **(new)**

3. Continue to support an equitable recovery from COVID-19 by generating analyses and reports utilizing data from the Boston Behavioral Risk Factor Surveillance System (BBRFSS) including the associated BBRFSS COVID-19 Health Equity Survey (CHES) toward informing policy and practice. For example, information within the survey related to vaccination willingness are being assessed in conjunction with vaccination administration data to inform targeted efforts to reduce elevated infection risk among our residents of color. **(ongoing)**
4. Continue to support the implementation of the Boston Health Equity Measures Set (BHEMS), a collaboration with hospitals and health centers designed to build a shared data infrastructure to address racial health inequities. **(ongoing)**

# Appendix E

VENDOR NAME	Address	City	Zip Code	Minority	Women	LGBTQ	Veteran	Disability	Small Local Business	Local	Total Contract Amount
813 Consultant Llc	10 CONISTON RD	BOSTON	02131	No	Yes	No	No	No	Yes	Yes	\$ 10,000.00
Abc Specialtees	525 WASHINGTON STREET	WHITMAN	02382	No	Yes	No	No	No	No	No	\$ 10,000.00
Action For Boston Community Development (Abcd)	178 TREMONT STREET	BOSTON	02111	Yes	Yes	No	No	No	No	Yes	\$ 155,000.00
Alison Dowd Marketing	15 MILL WHEEL LANE	POCASSET	02559-1922	No	Yes	No	No	No	No	No	\$ 45,000.00
All Time Service, Inc	17 POPLAR STREET	ROSINDALE	02131	Yes	Yes	No	No	No	Yes	Yes	\$ 27,440.00
Alliance Detective And Security Services, Inc.	930 BROADWAY	EVERETT	02149	No	Yes	No	No	No	No	No	\$ 232,064.00
Argus Communications	75 CENTRAL STREET	BOSTON	02109	Yes	No	No	No	No	No	Yes	\$ 85,684.00
Audio Chemist Llc	142 CAMBRIDGE STREET	CHARLESTOWN	02129	Yes	No	No	No	No	No	Yes	\$ 17,213.00
Barry Jones And Associates	20 TURNSTONE TERRACE	STOUGHTON	02072	Yes	No	No	No	No	No	No	\$ 15,318.18
Bmca Inc DbA Air Duct Services	100 MESSINA DRIVE	BRAINTREE	02184	No	No	No	Yes	No	No	No	\$ 4,990.00
Boston Asian: Youth Essential Services	199 HARRISON AVE	BOSTON	02111	Yes	No	No	No	No	No	Yes	\$ 25,000.00
Caan Fence Inc.	967 NORTH MAIN STREET	RANDOLPH	02368	Yes	Yes	No	No	No	No	No	\$ 39,589.00
Casa Esperanza, Inc.	302 EUTIS STREET	ROXBURY	02119	Yes	No	No	No	No	No	Yes	\$ 150,222.00
Castro-Dolan Consulting, Llc	42627 CALLALILY WAY	BRAMBLETON	20148	Yes	Yes	No	No	No	No	No	\$ 89,400.00
Codman Square Health Center	637 WASHINGTON STREET	DORCHESTER	02124	Yes	No	No	No	No	No	Yes	\$ 2,253,773.85
Crispus Attucks Childrens Center	105 CRAWFORD STREET	DORCHESTER	02121	Yes	No	No	No	No	No	Yes	\$ 50.00
Cross Cultural Comm. Sys., Inc.	PO BOX 2308	WOBURN	01888-0508	No	Yes	No	No	No	No	No	\$ 15,000.00
Dagle Electrical Construction Corp	68 INDUSTRIAL WAY	WILMINGTON	01887-3434	No	Yes	No	No	No	No	No	\$ 100,000.00
Dana C. Buske D/B/A Independent Air Consulting	12 MARTIN STREET	ARLINGTON	02474	No	Yes	No	No	No	No	No	\$ 3,660.00
Dc Consulting Service Llc	3422 OLD CAPITAL TRAIL	WILMINGTON	19808	Yes	No	No	No	No	No	No	\$ 108,116.11
Delectable Desires Pastries Inc	1755 CENTRE STREET	WEST ROXBURY	02132	Yes	Yes	No	No	No	Yes	Yes	\$ 10,000.00
Dimock Community Health Center	55 DIMOCK STREET	ROXBURY	02119	No	No	No	No	No	No	Yes	\$ 766,512.00
Done Right Building Services Inc	FOUR COPLEY PLACE	BOSTON	02116	Yes	No	No	No	No	Yes	Yes	\$ 204,500.00
Doris Wong Associates	50 FRANKLIN STREET	BOSTON	02110	Yes	Yes	No	No	No	No	Yes	\$ 20,500.00
Ebp Supply Solutions Inc	200 RESEARCH DRIVE	MILFORD	06460	No	Yes	No	No	No	No	No	\$ 40,000.00
Edward M Kennedy Community Health Center	650 LINCOLN STREET	WORCESTER	01605	No	Yes	No	No	No	No	No	\$ 190,778.00
Envision Performance Solutions	9 POND VIEW CIRCLE	SHARON	02067	No	Yes	No	No	No	No	No	\$ 1,800.00
Gar Chiang	65 HARRISON AVENUE	BOSTON	02111	Yes	No	No	No	No	Yes	Yes	\$ 15,000.00
Granite Print	90 PALMER STREET	QUINCY	02169	No	Yes	No	No	No	No	No	\$ 24,000.00
Greater Lawrence Health Center	34 HAVERHILL STREET	LAWRENCE	01841	Yes	No	No	No	No	No	No	\$ 890,787.00
Harbor Health Service Inc	1135 MORTON STREET	MATTAPAN	02126	No	Yes	No	No	No	No	Yes	\$ 828,447.00
Hollister Staffing, Inc	75 STATE STREET	BOSTON	02109	No	Yes	No	No	No	No	Yes	\$ 50,000.00
Interpreters & Translators Inc	232 WILLIAMS STREET EAST	GLASTONBURY	06033	Yes	No	No	No	No	No	No	\$ 200,000.00
Ipromoteu.Com, Inc.	321 COMMONWEALTH ROAD	WAYLAND	01778	No	No	Yes	No	No	No	No	\$ 10,000.00
Jamaica Plain Neighborhood Development Corporation	31 GERMANIA STREET	JAMAICA PLAIN	02130	Yes	No	No	No	No	No	Yes	\$ 2,000.00
John Leonard Employment Services Inc.	75 FEDERAL STREET	BOSTON	02110	No	Yes	No	No	No	Yes	Yes	\$ 66,000.00
Justice Resource Institute	160 GOULD STREET SUITE 300	NEEDHAM	02494-2300	No	Yes	No	No	No	No	No	\$ 1,373,585.00
Las Palmas	4337A WASHINGTON STREET	ROSINDALE	02131	Yes	Yes	No	No	No	Yes	No	\$ 15,000.00
Lifelock Medical Supplies Llc	3011 HARRAH DRIVE	SPRING HILL	37174	No	No	No	Yes	No	No	No	\$ 24,960.00
Linguistic Communication Services, Llc	724 MAIN STREET	HYANNIS	02601	No	Yes	No	No	No	No	No	\$ 15,000.00
Lynn Community Health Center	269 UNION STREET	LYNN	01901	Yes	No	No	No	No	No	No	\$ 444,153.00
Madison Park Development Corporation	184 DUDLEY STREET	ROXBURY	02119	Yes	No	No	No	No	No	Yes	\$ 112,000.00
Mattapan Community Health Center	1575 BLUE HILL AVENUE	MATTAPAN	02126	Yes	No	No	No	No	No	Yes	\$ 421,193.00
Merengue Corp	156-160 BLUE HILL AVENUE	ROXBURY	02119	Yes	No	No	No	No	No	Yes	\$ 15,000.00
Mini Warehousing Inc	241 FRANCIS AVENUE	MANSFIELD	02048	Yes	No	No	No	No	No	No	\$ 5,000.00
Minuteman Press Natick	251 W CENTRAL STREET	NATICK	01760	Yes	Yes	No	No	No	No	No	\$ 10,000.00
Mothers for Justice	184 DUDLEY STREET	ROXBURY	02119	Yes	Yes	No	No	No	No	No	\$ 25,000.00
Msg Staffing	25 UNION STREET	WORCESTER	01608	Yes	No	No	No	No	No	No	\$ 10,000.00
New England Highway Technologies	1538 ELMWOOD AVENUE	CRANSTON	02910	Yes	No	No	No	No	No	No	\$ 4,862.88
Norfolk Power Equipment	5 CUSHING DRIVE	WRENTHAM	02093	No	Yes	No	No	No	No	No	\$ 82,404.99
Perry'S Catring	PO BOX 190945	ROXBURY	02119	Yes	No	No	No	No	Yes	Yes	\$ 5,000.00
Pj Systems Inc	477 RIVERSIDE AVE	MEDFORD	02155	Yes	No	No	No	No	No	No	\$ 2,000.00
Rapport International, Llc	93 MOORE ROAD	SUDBURY	01776	No	Yes	No	No	No	No	No	\$ 15,000.00
Rtd Logistics, Llc	119 Braintree Street	ALLSTON	02134	Yes	No	No	No	No	Yes	Yes	\$ 10,000.00
Seasons Union Catering	11 WOLCOTT COURT	HYDE PARK	02136	No	Yes	No	No	No	No	Yes	\$ 165.00
Shi International Corp	290 DAVIDSON AVENUE	SOMERSET	08873	Yes	Yes	No	No	No	No	No	\$ 335,000.00
South Cove Community Health Center, Inc.	145 SOUTH ST	BOSTON	02111	Yes	No	No	No	No	No	Yes	\$ 50,046.00
Spin Cycle Laundromat Llc	174 COLUMBUS BOULEVARD	NEW BRITAIN	06051	Yes	No	No	No	No	No	No	\$ 115,000.00
Standard Modern Co., Inc.	186 DUCHAINE BLVD	NEW BEDFORD	02745	No	Yes	No	No	No	No	No	\$ 250,000.00
Talentburst Inc	679 WORCESTER STREET	NATICK	01760	Yes	No	No	No	No	No	No	\$ 10,000.00
Taylor & Lloyd, Inc.	8 RAILROAD AVENUE	BEDFORD	01730	No	Yes	No	No	No	No	No	\$ 40,000.00
Transfluenci	119 INDUSTRIAL DRIVE	EAST LONGMEADOW	01028	Yes	No	No	No	No	No	No	\$ 30,000.00
Tsne Missionworks	89 SOUTH STREET	BOSTON	02111	No	Yes	No	No	No	No	Yes	\$ 1,000.00
Veterans Business Supply, Inc.	105 CENTRAL STREET	STONEHAM	02180	No	No	No	Yes	No	No	No	\$ 2,115,000.00
Watermark Environmental,Inc	175 CABOT STREET	LOWELL	01854	No	No	No	No	Yes	No	No	\$ 398,092.40

---

Whittier Street Health Center	1290 TREMONT STREET	ROXBURY	02120	Yes	No	No	No	No	No	No	Yes	\$ 1,849,141.00
												\$ 14,491,447.41

VendorName	Local	CUBE Certifications	Amount	Description	Start Date	End Date	Created Date
All- Brands New England, Llc	No		\$ 100,000.00	Food and Food Supplies	7/1/2020	6/30/2021	8/7/2020
Bob Barker Co., Inc	No		\$ 100,000.00	Clothing and Accessories	7/1/2020	6/30/2021	7/20/2020
Central Square Smiles, P.C.	Yes		\$ 100,000.00	Ryan White Dental Services	7/1/2020	6/30/2021	10/13/2020
Cooling And Heating Specialist	No		\$ 100,000.00	Cooling and Heating Sytem	12/1/2020	11/30/2022	12/21/2020
Dagle Electrical Construction Corp	No	WBE	\$ 100,000.00	Electrical Repairs	12/1/2020	11/30/2022	2/1/2021
Home Depot, Inc	No		\$ 100,000.00	Repair and Maintenance Supplies	7/1/2020	6/30/2021	10/2/2020
Jc Lentine Electric	Yes		\$ 100,000.00	Electrical Repairs	12/1/2020	11/30/2022	1/6/2021
John M Twomey Co.	Yes		\$ 100,000.00	Electrical Repairs	12/1/2020	11/30/2022	1/14/2021
Louis D. Brown Peace Institute	Yes		\$ 100,000.00	Neighborhood trauma team homicide support	7/1/2020	6/30/2021	10/15/2020
Nestle Waters North America	No		\$ 100,000.00	Water Services	8/1/2020	7/31/2021	8/5/2020
Panzieri Construction	No		\$ 100,000.00	Electrical Repairs	12/1/2020	11/30/2022	1/6/2021
Patrick J. Kennedy & Sons	Yes		\$ 100,000.00	HVAC Repairs	12/1/2020	11/30/2022	12/16/2020
Prosapia Inc./ Safety Works	No		\$ 100,000.00	Syringe service and needle pick up	5/29/2020	8/31/2020	6/8/2020
S.G. Harold Plumbing & Heating	No		\$ 100,000.00	HVAC Repairs	12/1/2022	11/30/2022	1/6/2021
S.G. Harold Plumbing & Heating	No		\$ 100,000.00	Plumbing Services	12/1/2020	11/30/2021	12/16/2020
Throne Depot	No		\$ 100,000.00	Lease Agreement Pora Potties and Wash basins	7/1/2020	6/30/2021	2/18/2021
Wb Mason Co	No		\$ 100,000.00	Office supplies	1/31/2021	3/15/2022	1/29/2021
Your Electrical Solution	No		\$ 100,000.00	Electrical Repairs	12/1/2020	11/30/2022	1/27/2021
Casa Esperanza	Yes		\$ 101,449.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Boston Childrens Hospital	Yes		\$ 103,033.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Codman Square Health Center	Yes	MBE	\$ 104,610.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/18/2021
Addiction Response Resources	No		\$ 107,705.00	Mobile Community Syringe Redemption	3/1/2021	6/30/2021	3/5/2021
Making Opportunity Count Inc	No		\$ 108,137.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
Dimock Community Health Center	Yes	MBE	\$ 108,347.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
Aids Project Worcester	No		\$ 110,630.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
Harbor Health Services	Yes	WBE	\$ 110,952.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/18/2021
Bridget Muckian	No		\$ 111,738.00	Epidemiologist	4/1/2021	9/30/2021	3/25/2021
Julie K Sklar	Yes		\$ 111,738.00	Independent Epidemiologist	4/1/2021	9/30/2021	3/25/2021
Stuart J Macdonald Dmd	Yes		\$ 120,000.00	Ryan White Dental Services	7/1/2020	6/30/2023	1/25/2021
Social Solutions	No		\$ 121,179.00	Software for Standard Reports	7/1/2020	6/30/2021	8/31/2020
Esri - Environmental Systems Research Institute, Inc	No		\$ 123,750.00	Renewal Legacy Software for Research	1/1/2019	10/1/2021	6/3/2020
Beth Israel Deaconess Hospital - Plymouth	No		\$ 129,274.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Massachusetts Housing & Shelter Alliance	Yes		\$ 130,000.00	Housing Stabilization	7/1/2020	6/30/2021	10/16/2020
Desjardins Management	No		\$ 135,000.00	Ryan White Dental Services	7/1/2020	6/30/2023	11/9/2020
Justice Resource Institute	No	W/NPO	\$ 135,382.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/18/2021
Mattapan Community Health Center	Yes	MBE	\$ 137,193.00	Community Health Center Grant	7/1/2020	6/30/2021	10/1/2020
Dimock Community Health Center	Yes	MBE	\$ 140,507.00	Community Health Center Grant	7/1/2020	6/30/2021	8/28/2020
Icf Macro, Inc	No		\$ 145,601.00	Health Equity Survey	3/1/2019	2/28/2021	10/29/2020
Akiki And Sons Inc	Yes		\$ 150,000.00	Vehicle Repair and Maintenance	7/1/2020	6/30/2021	9/1/2020
Middlesex Truck & Auto Body	Yes		\$ 150,000.00	Vehicle Maintenance	11/1/2018	10/31/2021	11/13/2020
Ymca Greater Boston	Yes		\$ 150,000.00	Dependent Care Services	9/1/2020	8/31/2021	2/3/2021
Greater Lawrence Health Center	No	W/NPO	\$ 150,254.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
Massachusetts Alliance Of Portuguess Speaker	No		\$ 153,057.00	Ryan White Services FY20	3/1/2020	2/28/2021	11/24/2020
Justice Resource Institute	No	W/NPO	\$ 160,500.00	Homocide response trauma support	7/1/2020	6/30/2021	10/7/2020
Boston Health Care For The Homeless	Yes		\$ 161,648.00	Tent Set up	1/5/2021	1/5/2022	1/8/2021
Db Pearl Master Tenant, Llc	Yes		\$ 162,932.40	Lease Agreement for Quincy Kitchen	3/1/2020	2/28/2022	3/5/2021
Fenway Community Health Center	Yes		\$ 170,000.00	Ryan White Dental Services	7/1/2020	6/30/2023	10/15/2020
Rde System Support Group, Llc	No		\$ 174,000.00	Ryan White Services Division QI	3/1/2010	2/28/2021	4/27/2020
Fenway Community Health Center	Yes		\$ 182,241.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
East River Energy	No		\$ 184,240.00	Oil & Diesel for Long Island	11/7/2018	11/30/2021	4/6/2020
Done Right Building Services Inc	Yes	MBE/SLBE	\$ 189,500.00	Janitorial Services	9/1/2018	6/30/2021	5/28/2020
Lux Dental Care P.C	No		\$ 195,000.00	Ryan White Dental Services	7/1/2020	6/30/2023	1/13/2021
Cliftonlarsonallen Llp	No		\$ 199,500.00	Auditing Services July 2020 - June 2021	7/1/2020	6/30/2021	7/24/2020
Boston Medical Center	Yes		\$ 200,000.00	Education and Medical Services	7/1/2020	6/30/2021	10/8/2020
Bound Tree Medical	No		\$ 200,000.00	Medical & Surgical Supplies	7/1/2020	6/30/2021	8/13/2020
Codman Square Health Center	Yes	MBE	\$ 200,000.00	Education and Outreach FY21	7/1/2020	6/30/2021	10/22/2020

Interpreters & Translators, Inc	No	MBE	\$ 200,000.00	Translation Service	7/1/2020	6/30/2021	7/7/2020
Justice Resource Institute	No	W/NPO	\$ 200,000.00	Education and Outreach FY21	7/1/2020	6/30/2021	10/16/2020
Multicultural Aids Coalition	Yes		\$ 200,000.00	Education Services	7/1/2020	6/30/2021	10/9/2020
Robert Half	No		\$ 200,000.00	Temporary Staff Support	7/1/2020	6/30/2021	7/6/2020
Victory Programs	Yes		\$ 200,000.00	Education Services	7/1/2020	6/30/2021	10/9/2020
American Service Company	No		\$ 202,590.00	Fire Alarm Testing and Maintenance	1/1/2020	12/31/2021	1/6/2021
Victory Programs	Yes		\$ 203,978.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
Brigham & Womens D/B/A Brookside Community Health Center	Yes		\$ 204,000.00	Neighborhood trauma team support	7/1/2020	6/30/2021	10/7/2020
East Boston Neighborhood Health Center	Yes		\$ 204,000.00	Neighborhood trauma team East Boston support	7/1/2020	6/30/2021	10/26/2020
Harvard Street Neighborhood Health Center	Yes		\$ 204,000.00	Neighborhood trauma teams Grove Hall	7/1/2020	6/30/2021	10/8/2020
Mattapan Community Health Center	Yes	MBE	\$ 204,000.00	Neighborhood trauma teams for Mattapan	7/1/2020	6/30/2021	10/8/2020
Whittier Street Health Center	Yes	MBE	\$ 204,000.00	Neighborhood trauma teams for Roxbury	7/1/2020	6/30/2021	10/8/2020
Wb Mason Co	No		\$ 215,000.00	Janitorial Service	7/1/2019	1/31/2021	10/30/2020
Community Servings	Yes		\$ 222,672.00	Ryan White Services FY21	3/1/2021	2/28/2022	3/16/2021
Boston Medical Center	Yes		\$ 226,914.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Panzieri Construction	No		\$ 230,000.00	Electrical Repairs	9/6/2017	9/30/2020	5/18/2020
Alliance Dectective And Security Services	No	WBE	\$ 232,064.00	Security Services	10/15/2020	6/30/2021	9/28/2020
Beth Israel Deaconess Hospital ( Bowdoin Street Health Center )	Yes		\$ 234,000.00	Neighborhood trauma team Dorchester support	7/1/2020	6/30/2021	10/26/2020
Rde System Support Group, Llc	No		\$ 239,000.00	Ryan White Service Division FY20	3/1/2020	2/28/2021	7/16/2020
Standard Modern Company, Inc.	No	WBE	\$ 250,000.00	Printing and Educational Supplies	7/1/2020	6/30/2021	7/7/2020
Wb Mason Co	No		\$ 250,000.00	Janitorial supplies	1/31/2021	3/15/2022	1/29/2021
Whittier Street Health Center	Yes	MBE	\$ 258,053.00	Ryan White Services Division	3/1/2020	2/28/2021	11/12/2020
New Hampshire Department Of Health And Human Services	No		\$ 266,502.00	Ryan White Services Division	3/1/2020	2/28/2021	11/12/2020
Allied Waste Services / Republic Services	No		\$ 267,678.00	Waste Removal	11/1/2020	10/30/2023	12/4/2020
Pine Street Inn	Yes		\$ 285,080.00	Housing Placement and Stabilization	7/1/2020	6/30/2021	8/27/2020
Pine Street Inn	Yes		\$ 300,000.00	Laundry Services	7/1/2020	6/30/2021	12/14/2020
Multicultural Aids Coalition	Yes		\$ 303,784.00	Ryan White Services FY20	3/1/2020	2/28/2021	11/23/2020
Siemens Industry, Inc	No		\$ 312,254.00	Camera and Call Box	11/3/2020	6/30/2021	12/14/2020
Stryker Medical	No		\$ 316,239.00	Electronic Patient Billing System	1/1/2021	12/30/2023	1/21/2021
Suffolk University	Yes		\$ 318,000.00	Dorm Use for Guests	3/15/2020	3/15/2021	2/24/2021
Dot House Health	Yes		\$ 319,245.00	Community Health Center Grant	7/1/2020	6/30/2021	8/25/2020
Boston Health Care For The Homeless	Yes		\$ 331,683.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Cambridge Health Alliance	No		\$ 352,516.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Lyman Realty Limited	Yes		\$ 353,600.00	Rent - 14 Bragdon Street Roxbury, MA 02119	7/1/2020	6/30/2021	6/25/2020
Watermark Environmental Inc	No	DOBE	\$ 356,956.00	Construction services at 85 Bragdon Street	6/17/2020	9/30/2020	6/25/2020
Lynn Community Health Center	No	M/NPO	\$ 357,727.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	11/12/2020
Canon Financial Services Inc	No		\$ 365,127.12	Copier Lease/Rental	4/1/2020	12/30/2022	7/28/2020
Whittier Street Health Center	Yes	MBE	\$ 366,544.00	Community Health Center Grant	7/1/2020	6/30/2021	8/12/2020
Prosapia Inc./ Safety Works	No		\$ 375,000.00	Medical equipment and supplies	8/12/2020	8/12/2021	8/25/2020
South Boston Community Health Center	Yes		\$ 379,280.00	Community Health Center Grant	7/1/2020	6/30/2021	8/12/2020
Accela	No		\$ 380,940.62	OEH and Tobacco Permitting Database	6/28/2020	6/27/2025	5/28/2020
Uphams Corner Health Committee Inc	Yes		\$ 397,514.00	Community Health Center Grant	7/1/2020	6/30/2021	8/28/2020
U S Foodservice, Inc	No		\$ 400,000.00	Food and Foodservice	7/1/2020	6/30/2021	3/12/2021
Codman Square Health Center	Yes	MBE	\$ 407,155.00	Community Health Center Grant	7/1/2020	6/30/2021	8/12/2020
Aids Project Worcester	No		\$ 487,955.00	Ryan White Services FY20	3/1/2020	2/28/2021	11/23/2020
Dell Marketing L.P.	No		\$ 500,000.00	Hardware and Software Services	7/1/2020	6/30/2021	7/14/2020
Making Opportunity Count Inc	Yes		\$ 510,601.00	Ryan White Services FY20	3/1/2020	2/28/2021	11/23/2020
Harvard Street Neighborhood Health Center	Yes		\$ 514,844.00	Community Health Center Grant	7/1/2020	6/30/2021	8/28/2020
Montachusett Opportunity Council	No		\$ 515,828.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	3/25/2020
Harbor Health Services	Yes	WBE	\$ 531,457.00	Ryan White Divisoon Services FY20	3/1/2020	2/28/2021	11/12/2020
Healthec Llc	No		\$ 550,000.00	Health Equity Data Hosting	1/11/2021	1/31/2021	1/12/2021
East Boston Neighborhood Health Center Corp	Yes		\$ 553,246.00	Community Health Center Grant	7/1/2020	6/30/2021	8/12/2020
Pine Street Inn	Yes		\$ 574,845.00	Long Term Stayers Agreement	6/1/2020	5/31/2021	6/16/2020
Dell Marketing L.P.	No		\$ 662,921.00	Microsoft Licenses	7/1/2020	6/30/2021	9/21/2020
Justice Resource Institute	No	W/NPO	\$ 684,902.00	Ryan White Divisoon Services FY20	3/1/2020	2/28/2021	11/12/2020
Vasilios Mourmoutis Dmd, P.C.	Yes		\$ 720,000.00	Ryan White Dental Services	7/1/2020	6/30/2023	11/19/2020
Motorola	No		\$ 745,147.40	Portable Radios and Accessories	9/1/2020	6/30/2021	9/24/2020



Boston Medical Center DbA Greater Roslindale Medical And Dental	Yes		\$ 786,480.00	Expansion of Testing Services	11/1/2020	4/30/2021	3/23/2021
U S Foodservice, Inc	No		\$ 800,000.00	Food Service for Programs	7/1/2020	6/30/2022	7/1/2020
Icf Macro, Inc	No		\$ 897,159.00	Survey Data Collection Services	1/15/2020	6/30/2021	3/15/2021
Fenway Community Health Center	Yes		\$ 943,455.00	Ryan White Services FY20	3/1/2020	2/28/2021	11/23/2020
Victory Programs	Yes		\$ 1,074,591.00	Ryan White Services FY20	3/1/2020	2/28/2021	11/23/2020
Community Servings	Yes		\$ 1,133,932.00	Ryan White Services Division FY20	3/1/2020	2/28/2021	11/12/2020
Bulldog Fire Apparatus	No		\$ 1,943,665.00	Braun Ambulances	9/11/2020	6/30/2021	10/5/2020
Change Healthcare, Llc	No		\$ 2,000,000.00	Emergency Medical Treatment Transport Billing	7/1/2020	6/30/2023	6/19/2020
Mckesson Medical Surgical	No		\$ 2,000,000.00	Pharmaceutical Supplies	7/1/2020	6/30/2021	7/9/2020
			<b>\$ 38,757,221.54</b>				

## **FY2022 External Funds Changes**

The Boston Public Health Commission's External Funds are expected to decrease by \$11,634,910 from FY21.

- 1. Public Health Service Center: Overall decrease of \$10,227,084 from FY21**  
CARES Act funding will be decreasing by an estimated 10M as the pandemic response requirements decline.
- 2. Recovery Services Bureau: Overall decrease of \$650,700 from FY21**  
The Sub Abuse Prevention Collaboration and MOAPC grant ended in FY21.
- 3. Child Adolescent and Family Health Bureau: Overall increase of \$264,129 from FY21**  
The Healthy Start Initiative grant received additional funding as well as carry over from FY21.
- 4. Community Initiatives Bureau: Overall decrease of \$24,769 from FY21**  
Last year we were expecting a large increase in tobacco fines due to the mayor's increased restrictions on vaping products. However, due to the pandemic, the ability and emphasis to carry out such restrictions was de-escalated. The decrease in fines is expected to continue for the first half of FY22 until pandemic restrictions are lifted.
- 5. Emergency Medical Services: Overall increase of \$10,939 from FY21**  
There is an automatic increase in lease amount for Bragdon Street per the terms of the agreement.
- 6. Homeless Service Bureau: Overall decrease of \$969,916 from FY21**  
The Boston CABHI grant, which was extended from FY20 to FY21, is ending in FY22.
- 7. Infectious Diseases Bureau: Overall decrease of \$37,509 from FY21**  
We are expecting a decrease in funding obtained from third-party payers for TB clinic services.

# 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.

### FY22 Major Initiatives

- Complete construction for a new, permanent Engagement Center.
- 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.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.
- Renovation project at the Woods Mullen Shelter, including installation of new elevator and an improved entrance will be completed.
- Implementation of upgrades to EMS radio system network.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	2,630,896	3,751,681	18,642,381	31,445,984

# Public Health Commission Project Profiles

## 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**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## 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	FY22	Future	Non Capital Fund	Total
City Capital	11,585,000	11,970,000	0	0	23,555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,585,000</b>	<b>11,970,000</b>	<b>0</b>	<b>0</b>	<b>23,555,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	5,000,000	8,000,000	10,555,000	23,555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>10,555,000</b>	<b>23,555,000</b>

# Public Health Commission Project Profiles

## 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	FY22	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>325,000</b>	<b>375,000</b>

## 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	FY22	Future	Non Capital Fund	Total
City Capital	12,620,000	1,630,000	0	0	14,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,620,000</b>	<b>1,630,000</b>	<b>0</b>	<b>0</b>	<b>14,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	229,101	1,500,000	6,000,000	6,520,899	14,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>229,101</b>	<b>1,500,000</b>	<b>6,000,000</b>	<b>6,520,899</b>	<b>14,250,000</b>

# Public Health Commission Project Profiles

## ENGAGEMENT CENTER

### Project Mission

Design and build a permanent Engagement Center to enhance recovery support services.

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	9,120,000	0	0	0	9,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,120,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	418,113	3,000,000	5,701,887	0	9,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>418,113</b>	<b>3,000,000</b>	<b>5,701,887</b>	<b>0</b>	<b>9,120,000</b>

## 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**, New Project

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	565,000	0	0	565,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>565,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	565,000	0	565,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>0</b>	<b>565,000</b>

# 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	FY22	Future	Non Capital Fund	Total
City Capital	18,000,000	2,000,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	5,000,000	15,000,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>

## 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	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,178	1,000,000	996,822	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,178</b>	<b>1,000,000</b>	<b>996,822</b>	<b>2,000,000</b>

# Public Health Commission Project Profiles

## LONG ISLAND STUDY

### Project Mission

The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.

**Managing Department,** Public Facilities Department **Status,** Study Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,195,336	300,000	504,664	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,195,336</b>	<b>300,000</b>	<b>504,664</b>	<b>0</b>	<b>2,000,000</b>

## 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 Design

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	4,300,000	0	0	5,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	1,000,000	3,850,000	5,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>3,850,000</b>	<b>5,100,000</b>



# 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,** New Project

**Location,** Roxbury **Operating Impact,** Yes

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	201,000	0	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>201,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	201,000	0	201,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>201,000</b>

## SOUTHAMPTON STREET SHELTER GENERATOR

### Project Mission

Install generator at 112 Southampton Street to support the shelter and Engagement Center.

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

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,646,000	0	0	0	1,646,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,646,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,646,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	643,258	179,309	823,433	0	1,646,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>643,258</b>	<b>179,309</b>	<b>823,433</b>	<b>0</b>	<b>1,646,000</b>

# Public Health Commission Project Profiles

## 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	FY22	Future	Non Capital Fund	Total
City Capital	5,500,000	0	0	0	5,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	2,500,000	2,500,000	5,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>5,500,000</b>