AGENDA

1. Chairperson’s Remarks
2. Executive Office Report
3. Acceptance and Approval of Minutes from the April 20th Meeting
4. FY23 Budget Update and Vote
5. COVID-19 Update
6. Unsheltered Homelessness and Substance Use Disorder Update
7. Adjourn
Executive Office Report

01. Leading Boston’s COVID-19 Response and Recovery Activities

02. Advancing Work to Understand and Eliminate Health Inequities

03. Addressing the Public Health Crisis Centered in the Mass Cass Area

04. Initiating Process to Develop Prevention and Response Models to Mental Health, Substance Use, and Wellness

05. Maintaining Delivery of Core Public Health Services While Working to Strengthen Our Public Health Workforce
Acceptance and Approval, April 20th Meeting Minutes
FY23 Budget Update

Timothy J. Harrington
Director, Administration & Finance
June 8, 2022
Budget Schedule

• FY22 Budget
  • Year end close June 30, 2022

• FY23 Budget
  • Proposed maintenance budget and new investment requests submitted in March
  • City Council hearing on BPHC budget May 17th
  • Board vote on recommended budget June 8th
## FY23 Recommended Budget

<table>
<thead>
<tr>
<th>Bureau</th>
<th>FY22 Adopted</th>
<th>FY23 Recommended</th>
<th>Variance</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>ORS/BRS</td>
<td>8,660,208</td>
<td>8,987,229</td>
<td>327,021</td>
<td>3.78%</td>
</tr>
<tr>
<td>CAFH</td>
<td>14,566,584</td>
<td>14,755,709</td>
<td>189,125</td>
<td>1.30%</td>
</tr>
<tr>
<td>CIB</td>
<td>5,792,593</td>
<td>5,920,234</td>
<td>127,641</td>
<td>2.20%</td>
</tr>
<tr>
<td>EMS</td>
<td>68,005,888</td>
<td>71,512,681</td>
<td>3,506,793</td>
<td>5.16%</td>
</tr>
<tr>
<td>HSB</td>
<td>7,478,272</td>
<td>8,092,965</td>
<td>614,692</td>
<td>8.22%</td>
</tr>
<tr>
<td>IDB</td>
<td>6,143,871</td>
<td>6,302,999</td>
<td>159,127</td>
<td>2.59%</td>
</tr>
<tr>
<td>PHSC</td>
<td>18,579,122</td>
<td>22,154,990</td>
<td>3,575,869</td>
<td>19.25%</td>
</tr>
<tr>
<td>ADMIN</td>
<td>10,092,457</td>
<td>10,574,641</td>
<td>482,184</td>
<td>4.78%</td>
</tr>
<tr>
<td>PROPERTY</td>
<td>4,850,480</td>
<td>5,061,409</td>
<td>210,929</td>
<td>4.35%</td>
</tr>
<tr>
<td>EMS Revenue</td>
<td>35,691,886</td>
<td>37,888,780</td>
<td>2,196,894</td>
<td>6.16%</td>
</tr>
<tr>
<td>OPEB</td>
<td>2,250,000</td>
<td>2,250,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total City Appropriation</strong></td>
<td><strong>110,727,590</strong></td>
<td><strong>117,724,077</strong></td>
<td><strong>6,996,487</strong></td>
<td><strong>6.32%</strong></td>
</tr>
</tbody>
</table>
# FY23 Maintenance Internal FTE

<table>
<thead>
<tr>
<th>Bureau</th>
<th>FY22 Internal FTE</th>
<th>FY23 Internal FTE</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>ORS/BRS</td>
<td>79.67</td>
<td>80.67</td>
<td>1.00</td>
</tr>
<tr>
<td>CAFH</td>
<td>100.35</td>
<td>100.25</td>
<td>(0.10)</td>
</tr>
<tr>
<td>CIB</td>
<td>48.94</td>
<td>48.94</td>
<td>-</td>
</tr>
<tr>
<td>EMS</td>
<td>425.00</td>
<td>449.00</td>
<td>24.00</td>
</tr>
<tr>
<td>HSB</td>
<td>71.70</td>
<td>71.70</td>
<td>-</td>
</tr>
<tr>
<td>IDB</td>
<td>33.46</td>
<td>34.21</td>
<td>0.75</td>
</tr>
<tr>
<td>PHSC</td>
<td>65.50</td>
<td>82.50</td>
<td>17.00</td>
</tr>
<tr>
<td>ADMIN</td>
<td>113.25</td>
<td>114.60</td>
<td>1.35</td>
</tr>
<tr>
<td>PROPERTY</td>
<td>23.00</td>
<td>23.00</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>960.87</strong></td>
<td><strong>1,004.87</strong></td>
<td><strong>44.00</strong></td>
</tr>
</tbody>
</table>
New Investments

- Mayor’s Office has approved the inclusion of our requested new initiatives into the proposed FY23 operating budget:
  - 20 FTEs for Boston EMS to staff two additional ambulances
  - 4 FTEs for Boston EMS to staff new alternative response unit
  - 4 FTEs for the Chief Behavioral Health Officer and staff
  - 12 FTEs for Office of Public Health Preparedness to increase the City’s Public Health and Medical Response to Emergencies
  - Epidemiologist dedicated to Recovery Services and storage costs for client belongings
- Must receive final approval by City Council. Hearing was held with the Council on May 17.
Request for Additional ARPA Funding

• $20M for COVID-19. City’s guidance is to fund the core pandemic responses: vaccination, testing, PPE, nursing staff, wastewater surveillance, and shelter cleaning
  • Goal is to plan for uncertainty, with City’s and City Council’s input over the next several weeks
• $12M to support the new Center for Behavioral Health and Wellness
• $6M for substance use crisis; to ensure that critical response services for harm reduction, outreach response and recovery services are sustained and expanded across the city.
• City Council hearing June 3
Vote to Adopt BPHC’s FY23 Recommended Budget
COVID-19 Update
COVID-19 Update

**Wastewater SARS-CoV-2 Concentration (7-day average)**
- 977 RNA copies/mL
- Data through 03-June-2022
- 7-day trend: Stable
- 14-day trend: Stable
- 7-day trend: +7.0% over the past 7 days
- 14-day trend: -2.0% over the past 14 days

**New COVID-19 Cases per Day per 100,000 pop. (7-day average)**
- 31.5 cases per 100,000
- Data through 05-June-2022
- 7-day trend: Stable
- 14-day trend: Decreasing
- 7-day trend: -9.4% over the past 7 days
- 14-day trend: -44.3% over the past 14 days

**Number of New COVID-19 Hospital Admissions (7-day Total)**
- 164 hospital adm.
- Data through 07-June-2022
- 7-day trend: Decreasing
- 14-day trend: Decreasing
- 7-day trend: -11.3% over the past 7 days
- 14-day trend: -34.2% over the past 14 days

*Updated: 08-June-2022 | Wastewater data: MWRA North, source: https://www.mwra.com/biobot/biobotdata.htm | Case Data: MDPH MAVEN | Hospitalization Data: MDPH data, self-reported by Boston hospitals*
COVID-19 Update
COVID-19 Update

Percentage of Individuals with At Least 1 Dose of COVID-19 Vaccine Administered by Race/Ethnicity, Dec. 15, 2020 - May 31, 2022

- **American Indian/Alaskan Native**: 51.8%
- **Asian/PI**: 99.9%
- **Black**: 72.8%
- **Latinx**: 78.5%
- **White**: 76.2%

**N**: 522,033 with at least 1 dose

Asian/PI = Asian, Native Hawaiian, and Pacific Islander

* Varies from Total N of Individuals with At Least 1 Dose (593,658) because data for residents who identify as Multiracial, Other, or Unknown are not included in this chart due to lack of comparable population data.

Percentage of overall Boston population with at least 1 dose = 87.4%.

In accordance with CDC practices, BPHC has capped the percent of population coverage metrics at 99.9%. These metrics could be greater than 99.9% for multiple reasons, including census denominator data not including all individuals that currently reside in the county (e.g., part-time residents) or potential data reporting errors. Estimates may change as new data are made available.

**Data Sources:** Massachusetts Department of Public Health, Massachusetts Immunization Information System; U.S. Census Bureau, American Community Survey, 2018 5-yr estimates (2014-2018)
COVID-19 Update

Percentage of Individuals Who Have Received Booster, by Race/Ethnicity
(as of May 31, 2022)

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian/Alaskan Native</td>
<td>15.5%</td>
</tr>
<tr>
<td>Asian/PI</td>
<td>53.4%</td>
</tr>
<tr>
<td>Black</td>
<td>31.6%</td>
</tr>
<tr>
<td>Latinx</td>
<td>28.7%</td>
</tr>
<tr>
<td>White</td>
<td>43.3%</td>
</tr>
</tbody>
</table>

N* = 253,364 Boosted

Asian/PI = Asian, Native Hawaiian, and Pacific Islander

* Varies from Total N of boosted individuals (273,789) because data for residents who identify as Multiracial, Other, or Unknown are not included in this chart due to lack of comparable population data.

Percentage of overall Boston population boosted = 40.3%

Data Sources: Massachusetts Department of Public Health, Massachusetts Immunization Information System; U.S. Census Bureau, American Community Survey, 2018 5-yr estimates (2014-2018)
COVID-19 Update

Total Boston Children Ages 5-11 Years Who are Fully Vaccinated for COVID-19 by Week, Mar. 23, 2022 - May 31, 2022

Data Sources: Massachusetts Department of Public Health, Massachusetts Immunization Information System; U.S. Census Bureau, American Community Survey, 2018 5-yr estimates (2014-2018).
COVID-19 Update

Population-Based Percentage of Boston Children Ages 5-11 Years who are Fully Vaccinated for COVID-19 by Race/Ethnicity, as of 5/31/22

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian/PI</td>
<td>66.2%</td>
</tr>
<tr>
<td>Black</td>
<td>26.8%</td>
</tr>
<tr>
<td>Latinx</td>
<td>33.5%</td>
</tr>
<tr>
<td>White</td>
<td>70.4%</td>
</tr>
</tbody>
</table>

N = 16,038

* Total number of Boston children who are fully vaccinated (5-11 years old) is 18,491 as of 5/31/2022; population-based percentages for children of other racial/ethnic groups (n=2,453) are not included in this chart due to unavailable comparable population data.

NOTE: Population estimates for the specified age group of children ages 5-11 are not available by race/ethnicity. Therefore, the population size of children ages 5-11 in each racial/ethnic group was approximated as follows: population estimate of children ages 5-10 + 40% of the population estimate of children ages 10-14.

COVID-19 Update

Boston Public Schools is committed to reporting a weekly update on confirmed positive COVID-19 cases in our schools. This information reports the combined number of confirmed positive cases for students and staff.

Positive Cases Year to Date

- Students: 8,931
- Staff: 3,260

COVID-19 Cases (SY21-22)
Unsheltered Homelessness and Substance Use Disorder Update
Unsheltered Homelessness and Substance Use Disorder Update

WARM WEATHER PLAN:

1. Promote public safety through the Boston Police Department and Boston Public Health Commission Public Safety
2. Increase presence of joint public health and public safety outreach teams
3. Prevent encampments
4. Increase street cleaning
5. Promote safe environment for accessing services at Engagement Center
6. Increase parking enforcement

7. Make the neighborhood more beautiful and more walkable
8. Increase outreach
9. Open new day centers outside of the neighborhood
10. Provide transportation and referrals to day centers outside of the neighborhood
11. Strengthen supportive services at low-threshold shelter and housing sites
Unsheltered Homelessness and Substance Use Disorder Update

BPHC ROLES:

- Promote public safety through daily collaboration between BPHC Public Safety and law enforcement
- Increased joint public health and public safety outreach teams to help individuals transition off streets, access services and transportation
- With new investment, staff Citywide Encampment Response and SerVice Engagement (CERVE) team to prevent encampments citywide
- Enhance safety procedures at Engagement Center, ensuring continuity of critical services
- Increased outreach to allow homelessness and harm reduction services through investment to fund six additional outreach workers, allowing coverage of overnight hours
- Support community-based providers to open new day engagement centers to expand geographic availability of services
- Pilot transportation to day centers in other areas of Boston, improving access to services and linkages to care through warm hand-offs
- Enhance medical care and housing navigation at new low-threshold sites, including primary care, behavioral health, and housing navigators
Unsheltered Homelessness and Substance Use Disorder Update
Discussion