



Executive Office Report June 2020 Board Meeting

BOSTON
PUBLIC
HEALTH
COMMISSION





Intergovernmental Relations Updates

City Council Budget Hearings 5/21

- EMS
- BPHC (including Recovery Services)
- Follow up

Maternal Health Equity Update

- H.4445, “An Act relative to conducting fetal and infant mortality review”
- H.4448/S.2697, “An Act to reduce racial disparities in maternal health”



FY21 Budget Update

Grace Connolly

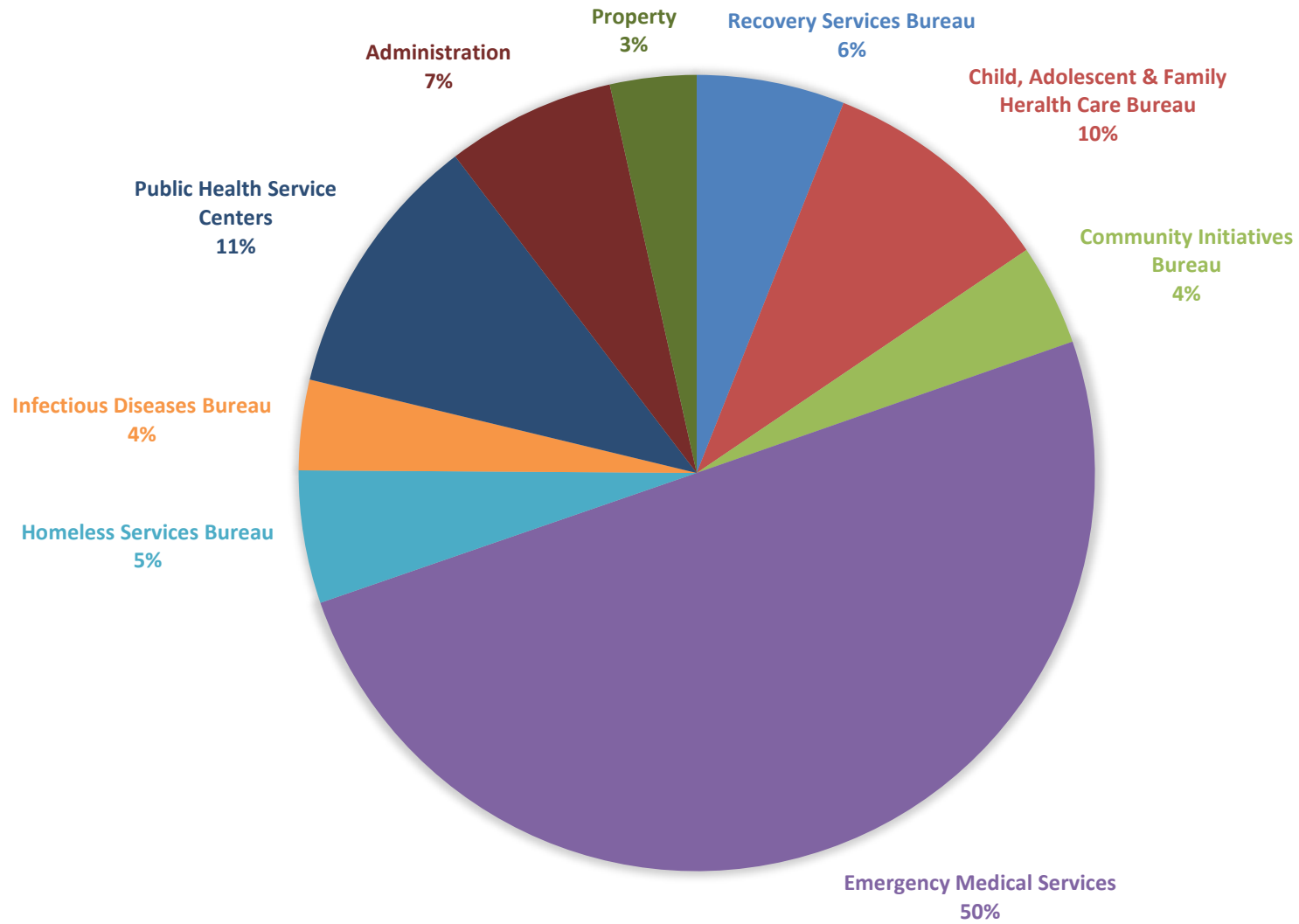
Director, Administration & Finance

June 10, 2020

FY21 Recommended Budget

Bureau	FY21 Recommended			
	FY20 Budget	Budget	Variance	% Change
ORS/BRs	7,885,846	8,380,322	494,476	6.27%
CAFH	12,700,475	13,265,297	564,822	4.45%
CIB	5,497,452	5,731,276	233,825	4.25%
EMS	62,069,171	69,748,143	7,678,972	12.37%
EMS Revenue	38,812,684	37,780,532	(1,032,152)	-2.66%
HSB	7,046,089	7,516,020	469,931	6.67%
IDB	4,826,947	5,105,790	278,843	5.78%
PHSC	14,647,847	15,124,773	476,926	3.26%
ADMIN	10,994,212	9,567,687	(1,426,526)	-12.98%
PROPERTY	4,720,073	4,884,852	164,778	3.49%
OPEB	2,250,000	2,250,000	-	0.00%
Other	420,000	1,320,100	900,100	214.31%
Total City Appropriation	93,405,428	102,473,529	9,068,100	9.71%

DISTRIBUTION OF CITY EXPENSES BY BUREAU



Changes to Budget Since Submission

FY21 Budget Submission	\$107,833,369
Decrease EMS overtime and associated fringe	(\$2,337,000)
Increase EMS projected revenue	(\$531,182)
Increase EMS lease purchase	\$12,045
Remove OPEB from fringe rate	(\$2,178,350)
Required 1% non-personnel reduction	(\$230,660)
Change in Fund Balance	(\$1,320,100)
Approved New Investments	\$1,225,407
FY21 Recommended Budget	\$102,473,529

FY21 Recommended Internal FTE

Bureau	FY20 Internal FTE	FY21 Internal FTE	Difference
ORS/BRS	79.67	79.67	0
CAFH	97.72	98.35	0.63
CIB	48.94	48.94	0
EMS	425.00	425.00	0
HSB	71.70	71.70	0
IDB	24.09	24.46	0.37
PHSC	60.50	60.50	0
ADMIN	110.25	110.25	0
PROPERTY	23.00	23.00	0
TOTAL	940.87	941.87	1.00

New Initiatives

- New initiatives/investments
 - Analysis to show measurable progress toward specific goals
 - Priority for projects that:
 - Will have a significant positive impact relative to the investment;
 - Target the vision of a thriving, healthy, and innovative city;
 - Support the implementation of Imagine Boston 2030
 - Leverage other spending and resources

Approved New Initiatives

Investment Proposals	Operating Amount	Head Count
Violence Prevention Capacity Building	\$353,818	1
Enhanced Health of Boston Population-Level Data and Information Acquisition	\$216,100	-
RESPITE Housing Study	\$250,000	-
EMS Essential Equipment Replacement	\$405,489	-
Total	\$1,225,407	1

Capital Budget

- Addresses urgent needs while planning strategically for the city's future
- Facilities projects
 - Public Facilities Department feasibility site visits and data collection ongoing
- IT and Equipment projects

Capital Projects with New FY21 funding

- **Engagement Center** - Design and build a permanent Engagement Center to enhance recovery support services.
- **Long Island Facility Preservation** - Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.
- **Long Island Recovery Campus** - Renovate existing buildings on Long Island to support the creation of a recovery campus.
- **Woods Mullen Shelter** - Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space

Capital Projects with New FY21 funding

Project	FY21 Funding	Project Total
Engagement Center	7,800,000	8,600,000
Long Island Facility Preservation	18,000,000	18,000,000
Long Island Recovery Campus	2,000,000	2,000,000
Woods Mullen Shelter	1,500,000	5,500,000
Total	29,300,000	34,100,000

Other Projects in Capital Plan (No New Funding in FY21)

- Long Island Study
- Miranda-Creamer / SEFC Repairs
- Southampton Street Shelter Generator

EMS Capital Budget Proposals

- EMS & Public Safety Radio Upgrade
- EMS Training Facility
- EMS Seaport Station

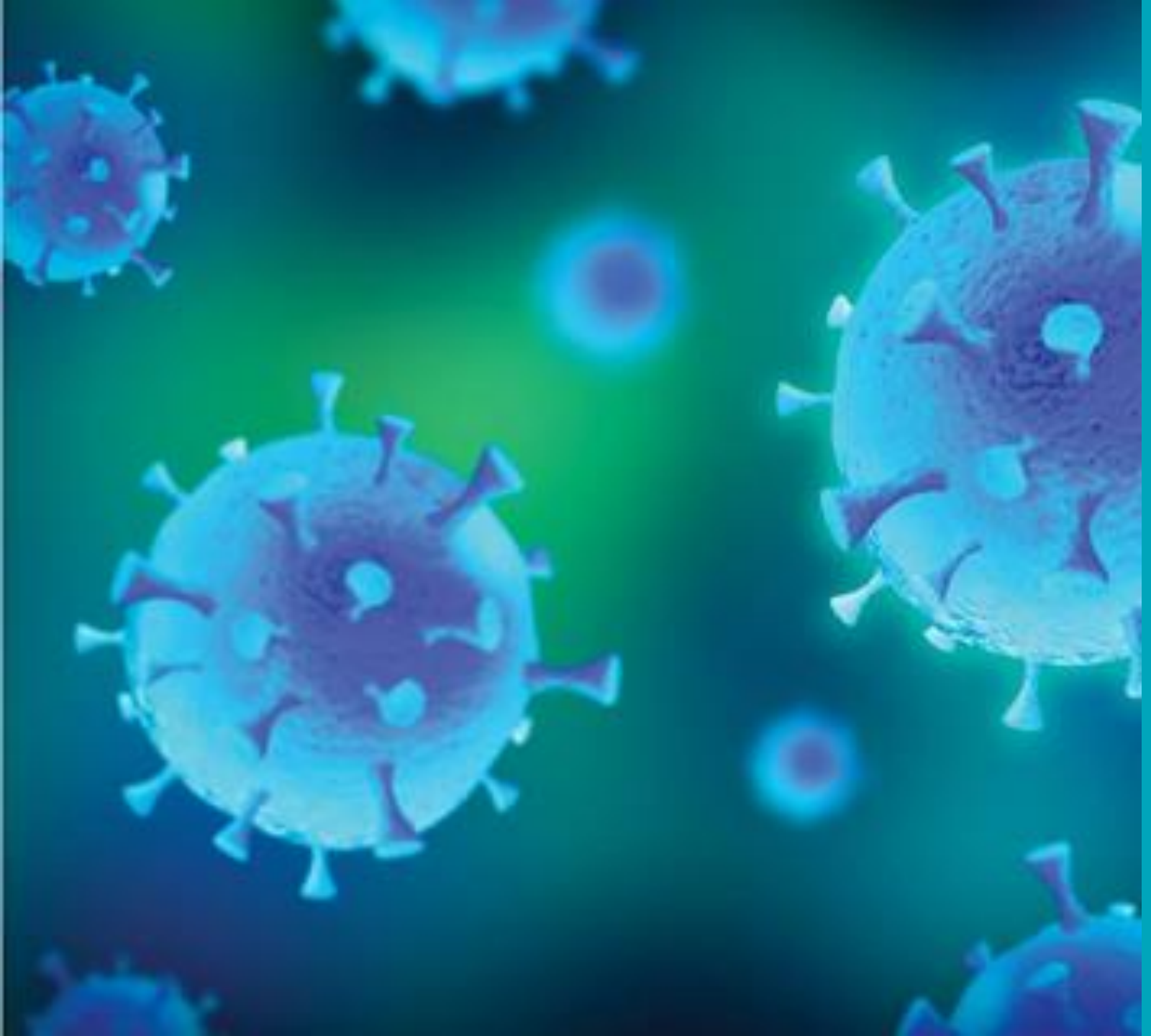
Project	FY21 Funding	Project Total
EMS Radio Upgrade	10,800,000	23,555,000
EMS Training Academy	7,700,000	8,500,000
EMS Seaport Station	-	375,000
Total	18,500,000	32,430,000

Timeline

10/31/19	FY20 RF1 submitted to the City
01/03/20	FY21 maintenance budget submitted to the City
01/13/20	FY20 proposals submitted to the City
01/17/20	Capital requests submitted to City
02/03/20	FY21 external funds budget due to the City
March	COB OBM budget meetings, board presentation and vote, submit to Mayor
April	Changes resulting from mayoral review
April	FY20 RF2 due to the City
May	City Council hearings
June	Final Board approval
July	All staff meetings to review FY21 budget



Questions?



COVID-19 BPHC Response and Recovery

Manage the Response

1.2 Million Pieces of
PPE Distributed

137 Medical Reserve
Corps Volunteers
deployed

2,600 Hours of
Volunteer Time
donated

Supported **1,029** shifts
at Long-Term Care
Facilities with clinical
and non-clinical staff

74 BPHC Staff
Reassigned to the
Medical Intelligence
Center

62 Situation Briefs
sent to partner
organization for
Situational Awareness

COVID-19

Situational Awareness

Key Advisors to City Hall

- Provide data and analysis for decision making including increasing testing availability and the Mayor's Racial Justice and Health Equity Taskforce.

Data and Epidemiology

- Collect and report daily case, death and recovery numbers
- Focus data reporting on Racial Justice and Health Equity
- Infectious Disease Bureau and the Research and Evaluation Office placed in key roles the Incident Command Structure

Provide Guidance to Key Stakeholders



City Hall Led Sector Engagement

Affordable and Public Housing

Economic Development and Small Businesses

Immigrant Serving Organizations

Faith-Based Organizations



Population Specific Support

Home Healthcare Workers

Long Term Care Facilities

Homeless Service Providers

COVID-19

Communications 3/1 to 5/31

Media

- BPHC/EMS appeared in more than **750** articles and stories over 3 months and contributed content to hundreds more

Constituent Engagement

- **1.1K** Tweets
- **15K** engagements
- Gained **5,900** followers
- Over **5,000+** calls to the Mayor's Health Line

Website

- Worked with IDB to create **99** new fact sheets, guidance documents, and flyers in **14** different languages
- Posted **16** blogs/press releases, including maintaining the daily blog

Workforce



Distributed PPE to our frontline staffs including N95s.



Adapted HR policies to reflect best practices like sick time and return to work.



Roughly 1/3 of BPHC staff have been moved to a Telework model and are surveyed to determine effectiveness and staff wellbeing.



Our Wellness at Work program has adapted to offer virtual exercise classes as well as meditation and healthy eating sessions.



BPHC has implemented a Workplace Safety Officer as a position in our Incident Command Structure



Secured alternative housing for frontline staff including Boston EMS, Shelter, Recovery Services, and Public Safety.

COVID-19

Stop the Spread

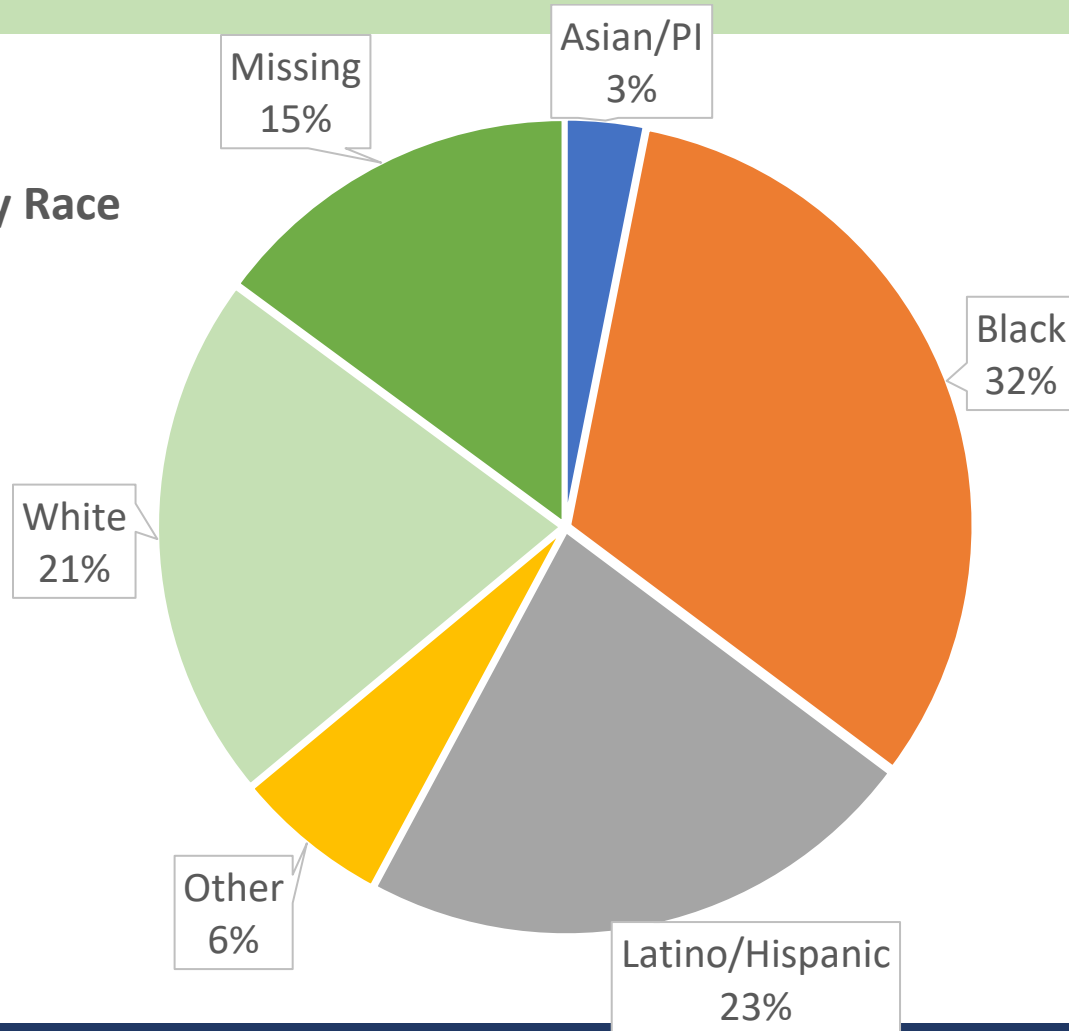
- As of 6/9 Boston has had 13,041 total cases. 7,817 have recovered and 669 Bostonians have died
- As of 6/1 we've tested 58,115 individuals in Boston for COVID-19 with results
- Through Boston Resiliency Fund worked with CHCs to increase capacity to offer neighborhood testing.
- Developed an interactive testing map with the City of Boston
- Organized 2 antibody testing research studies with communities in Dorchester, Roslindale, and East Boston and with Boston First Responders including Boston EMS.

COVID-19

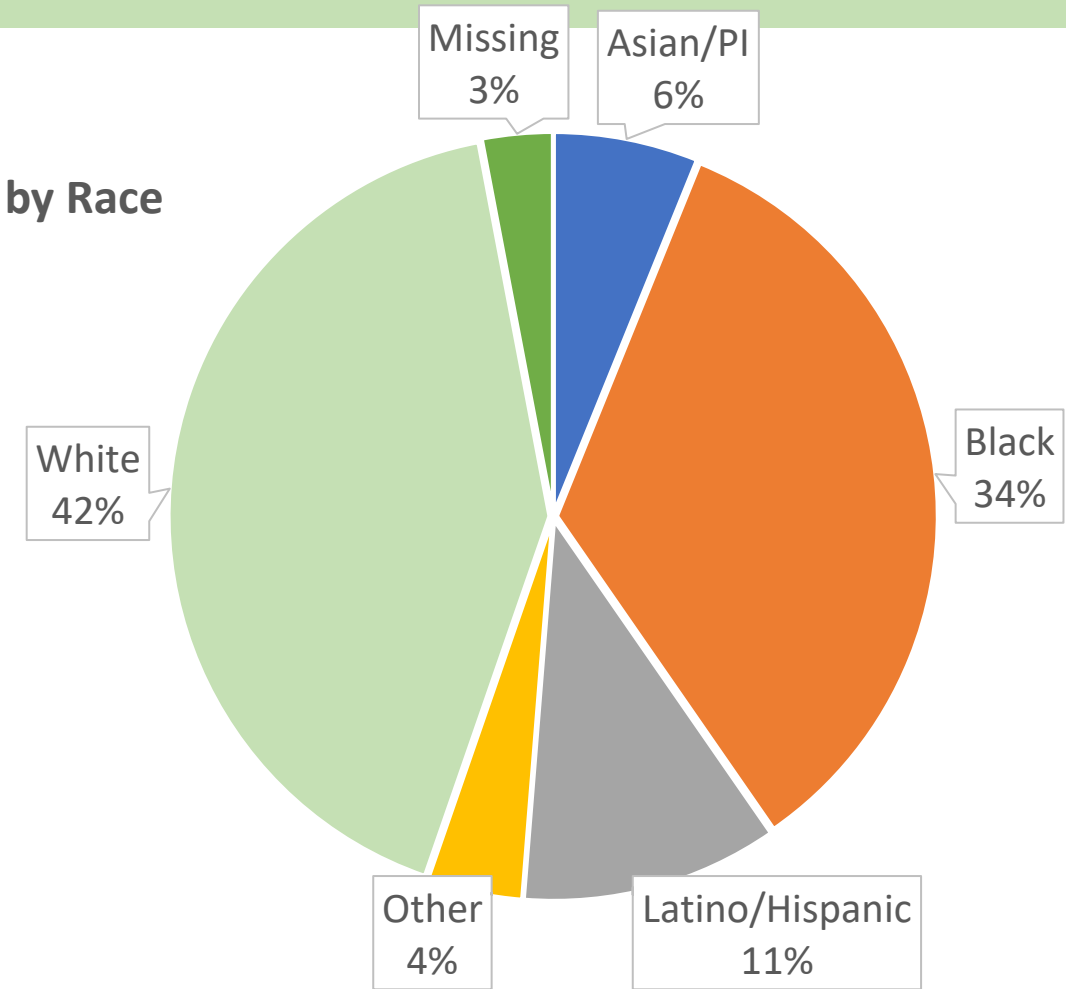


Race/Ethnicity Data

Cases by Race



Deaths by Race

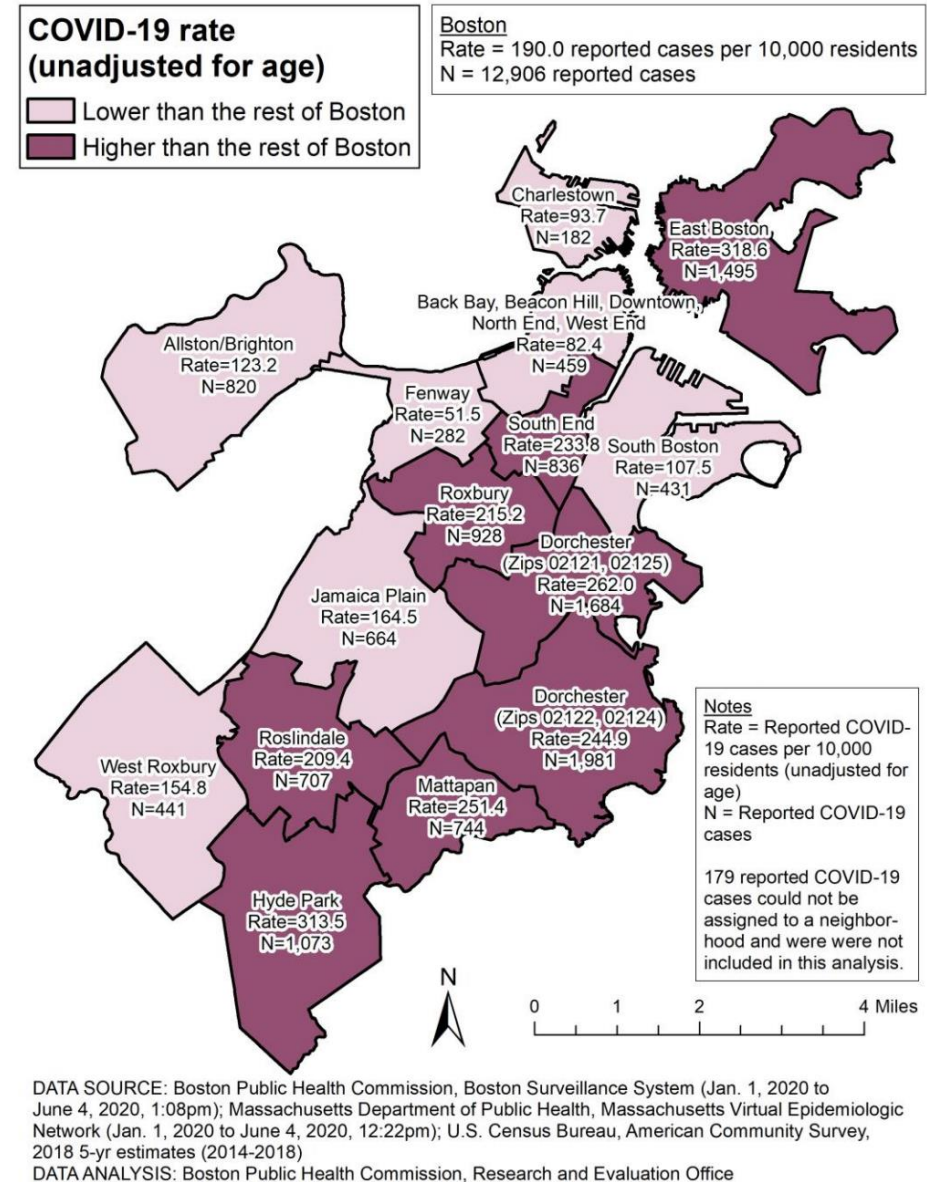


COVID-19

COVID-19 by Neighborhood

COVID-19

NEIGHBORHOOD	NUMBER TESTED	% POSITIVE
East Boston	5,024	30.9%
Mattapan	2,903	26.5%
Dorchester - 02121, 02125	6,559	26.3%
Dorchester - 02122, 02124	7,989	25.9%
Hyde Park	4,357	25.5%
Roslindale	3,127	23.2%
South End	3,878	21.6%
Allston/Brighton	4,174	20.5%
West Roxbury	2,191	20.3%
Roxbury	4,745	20.1%
Jamaica Plain	3,696	18.9%
South Boston	2,450	18.3%
Charlestown	1,250	14.8%
Fenway	2,079	14.0%
Back Bay, Beacon Hill, West End, Downtown, & North End	3,665	11.7%
Other	28	60.7%
Boston	58,115	22.6%

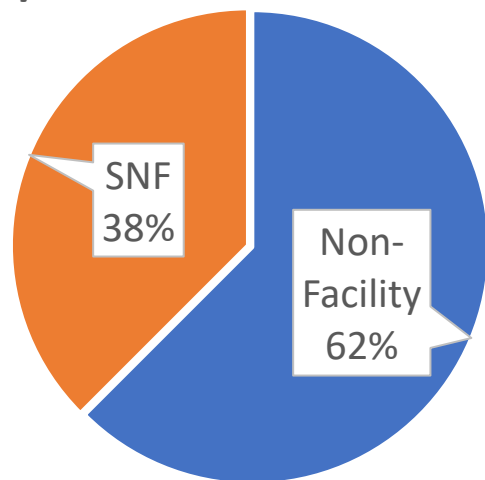


Health Inequities Taskforce

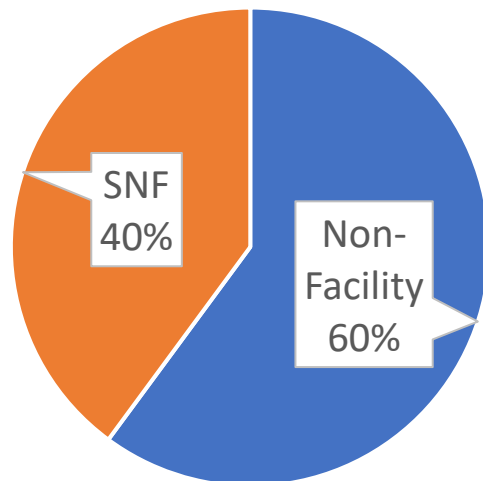
- Increased capacity of testing sites at Community Health Centers based on COVID-19 Race and Ethnicity Data
- Supported and engaged Asian, Black, Latinx and Cape Verdean communities on the impact of COVID-19 in their communities.
- With Mayor Walsh, conducted an Ethnic Media round table to gather ideas to reach different Boston communities.
- Distributed Care Kits in 5 key-zip codes and distributed a mailing in the 6 most common languages in Boston.

Mortality at Skilled Nursing Facilities

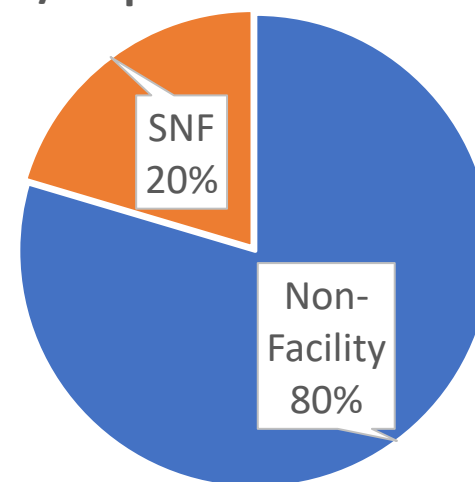
Asian/Pacific Islander



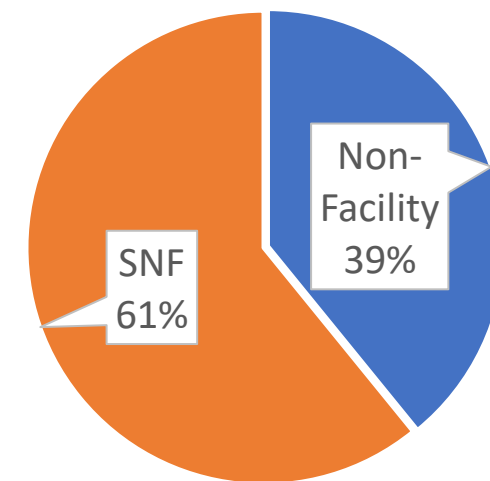
Black



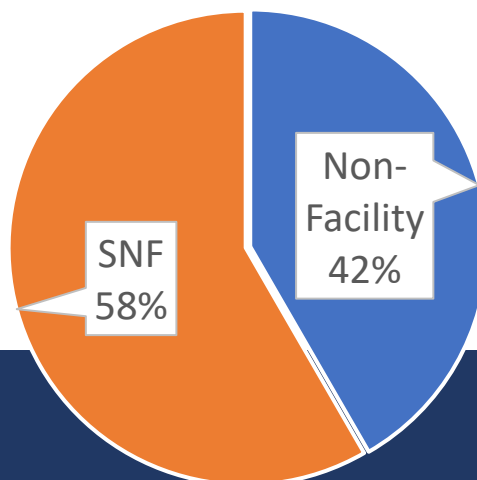
Latino/Hispanic



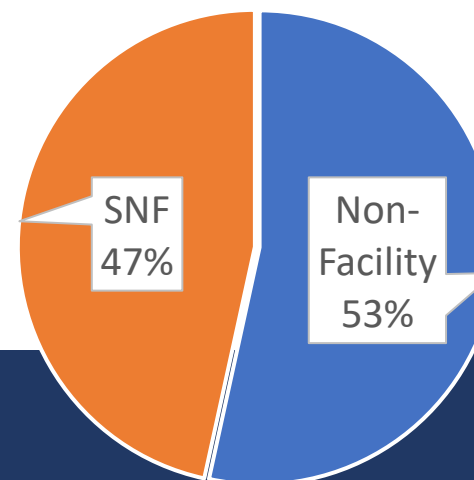
Other



White



Boston



COVID-19

Stop the Spread – Special Populations

People Experiencing Homelessness

- Implemented universal testing in our homeless population.
- In coordination with external partners, **6** quarantine and isolation sites were created for individuals experiencing homelessness.

Public Housing and Senior Residences

- Launched a mobile van for testing in BHA housing with Whittier Street Health Center
- Supported **96** Senior Residences in developing Cleaning and Disinfecting plans for COVID-19 in their buildings.

Long Term Care

- Supported Long Term Care Facilities staffing needs from **2** Staffing Agencies
- Monitored cases and provided guidance to prevent further spread
- PH Nurses provided regular guidance to LTCF

Metrics for Reopening

Reduction in the number of new COVID+ cases in Boston Residents

- A 14 day statistically significant overall decline in cases based on a 7-day centered moving average. We're using positive test data that we're getting from MDPH 2x per week to do the analysis.

Widespread, Ongoing, Accessible Testing:

- 15-20 testing sites throughout the City of Boston (not including hospitals)
- Capacity to do 1,500 tests per day
- % of all Boston residents tests that are positive is less than 20%

Capacity to Care for Those Who Are Sick

- 85% or less of the regular licensed ICU beds are occupied across all Boston hospitals

Ability to Isolate Cases and Quarantine Contacts

- 500 bed capacity available for ongoing quarantine and isolation

Internal Recovery Plans

- Created COVID-19 Disaster Recovery Framework for our planning
- Created and shared template with all BPHC Bureau and PHSC Directors to support thinking about Adapted Programming for the next couple of months. Goals of the adapted programming include:
 - Work toward the same overarching programmatic goals that will allow BPHC to achieve its mission, while acknowledging the need for adapted objectives, programming, or strategies
 - Maintain or enhance infection control practices to keep staff and clients safe
 - Consider employee's personal needs so all staff have a sense of belonging and can contribute to the mission
- Bureau/PHSC level initial plans received by Executive Office on June 5th
 - Next steps will be to review, build out planning further, and implement plans

Public Health Framework

- It is our role to care for and work on the **health of our population** as a whole
- COVID-19 is a **public health crisis** that is impacting every neighborhood and community in our City, but some populations are disproportionately impacted
- We were and still are focused on trying to **slow the spread of this infectious disease, mitigate its risk and respond to its impact** on the health of our City. Decisions must be data-informed
- The COVID-19 pandemic reinforces the need to continue to prioritize social determinants and racial and social inequities.
- Our role is to ensure the health of the public will be **strengthened** as we work to recover

COVID-19

External Recovery Planning



Housing



Education



Youth
Engagement



Economy &
Quality Life



Human Services



Violence
Prevention

COVID-19

COVID-19 Related Expenses

\$4,637,079
as of
June 4, 2020

Top cost categories:

Medical Supplies (PPE):

\$1,715,923

Overtime Costs :

(Combined BPHC & EMS)

\$1,509,158

Temporary Service Support:

(Staffing for Nursing Homes)

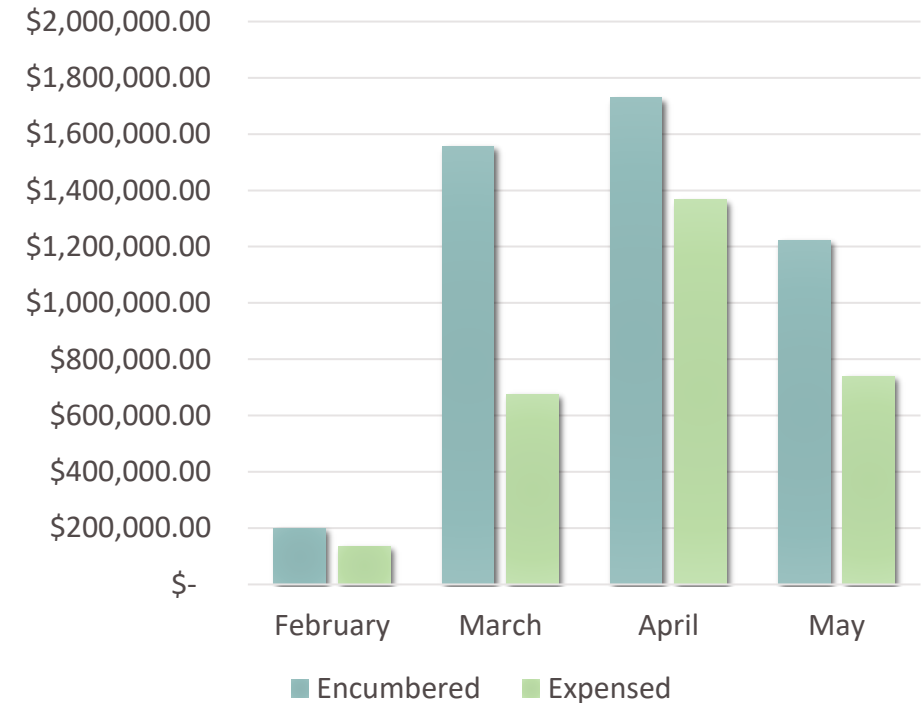
\$250,514

Onsite Personnel:

(Telemedicine)

\$410,000

Monthly Costs



COVID-19

EXTERNAL COVID-19 FUNDING

Boston EMS

- 1st Round Stimulus (CARES Act)
Amount: \$533K
To assist with losses incurred during the Public Health Emergency
- 2nd Round Stimulus (CARES Act)
Amount \$66K
Support in lost Revenue for March and April 2020, based on a formula
- COVID-19 Positive Uninsured Transport (CARES Act)
Amount: \$43K
Uninsured Transports

Infectious Disease

- Ryan White, Part A; COVID-19 Response (CARES Act)
Amount: \$893,157.00
Supplement current RW Part A funded agencies with adaption of services and response to changing client needs within the current emergency. 90% Agencies/10% Administrative

- Kresge, Barr & Rize Foundations

Amount: \$25K each
Various COVID-19 expenses

- Department of the Treasury (CARES Act)

Amount: \$2.7B to MA → \$121M to COB → \$10M to BPHC
Unrestricted COVID-19 spending

- FEMA - Federal Emergency Management Agency

Amount: Reimburse 75% of COVID-19 expenses
Requires 25% match from BPHC
(Potential matches: Foundation Funding, Volunteers, CARES Act dollars?)

COVID-19

PENDING COVID-19 GRANT FUNDING

Metropolitan Planning Council (MA Development)

Amount Requested: \$71,409 for June and July
To offset transportation costs for Homeless Services during COVID19

Environmental Protection Agency

Amount Requested: \$200,000 over two years
To address lead paint hazards in the time of stay at home advisories

Federal Communications Commission (Cares Act)

Amount requested: \$390,972.

Equipment to support telehealth services across the BPHC, specifically EMS, Recovery Services and CAFH.

Paige Grant

Amount: \$73K

Equip an ambulance for bariatrics to assure there are no barriers to access.

Assistance to Firefighters Grant

Amount: \$200K

Will cover COVID-19 related PPE

COVID-19

Questions?

COVID-19