

Executive Office Report

Bisola Ojikutu MD MPH
Executive Director
Boston Public Health Commission

BOSTON
PUBLIC
HEALTH
COMMISSION





Jeremiah Woodberry
Interim Director of Human
Resources



Batool Raza
General Counsel



Anne McHugh
Director of the Child, Adolescent
and Family Health Bureau

Acceptance and Approval of Minutes from Jan 12th and March 1st Meetings

**BOSTON
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COMMISSION**





COVID-19 Updates and Discussion

Bisola Ojikutu MD MPH
Executive Director
Boston Public Health Commission

Metrics

(7-day Moving Average)

Comparisons

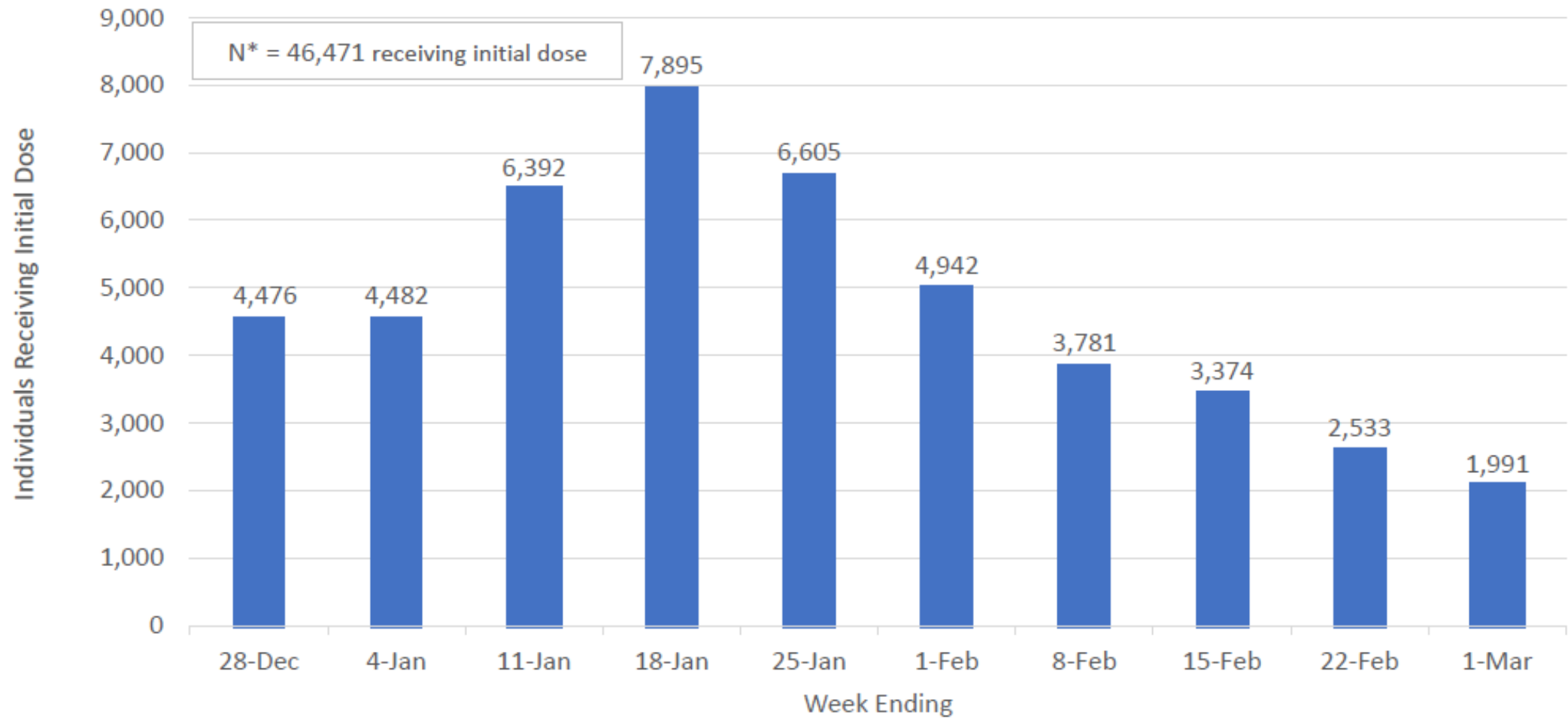
	<u>Current Week</u>	<u>Previous Week</u>	<u>Previous Two Weeks</u>
New Positive Tests	101.3	-27%	-53%
Positivity (Community)	2.2%	-0.4 pts	-1.2 pts
Tests (Community)	1,858	+8%	-13%
ED Visits (COVID, incl probable)	172.1	+2%	-8%
Hospitalizations (Adult Confirmed)	91	-26%	-46%
Hospitalizations (Pediatric Confirmed)	5	-27%	-42%
Occupied Adult ICU Beds (%)	90%	+3 pts	+1 pts

**Boston Residents with At Least 1 COVID-19 Vaccine Dose,
Partially Vaccinated, and Fully Vaccinated, Dec. 15, 2020 - Mar. 1, 2022**

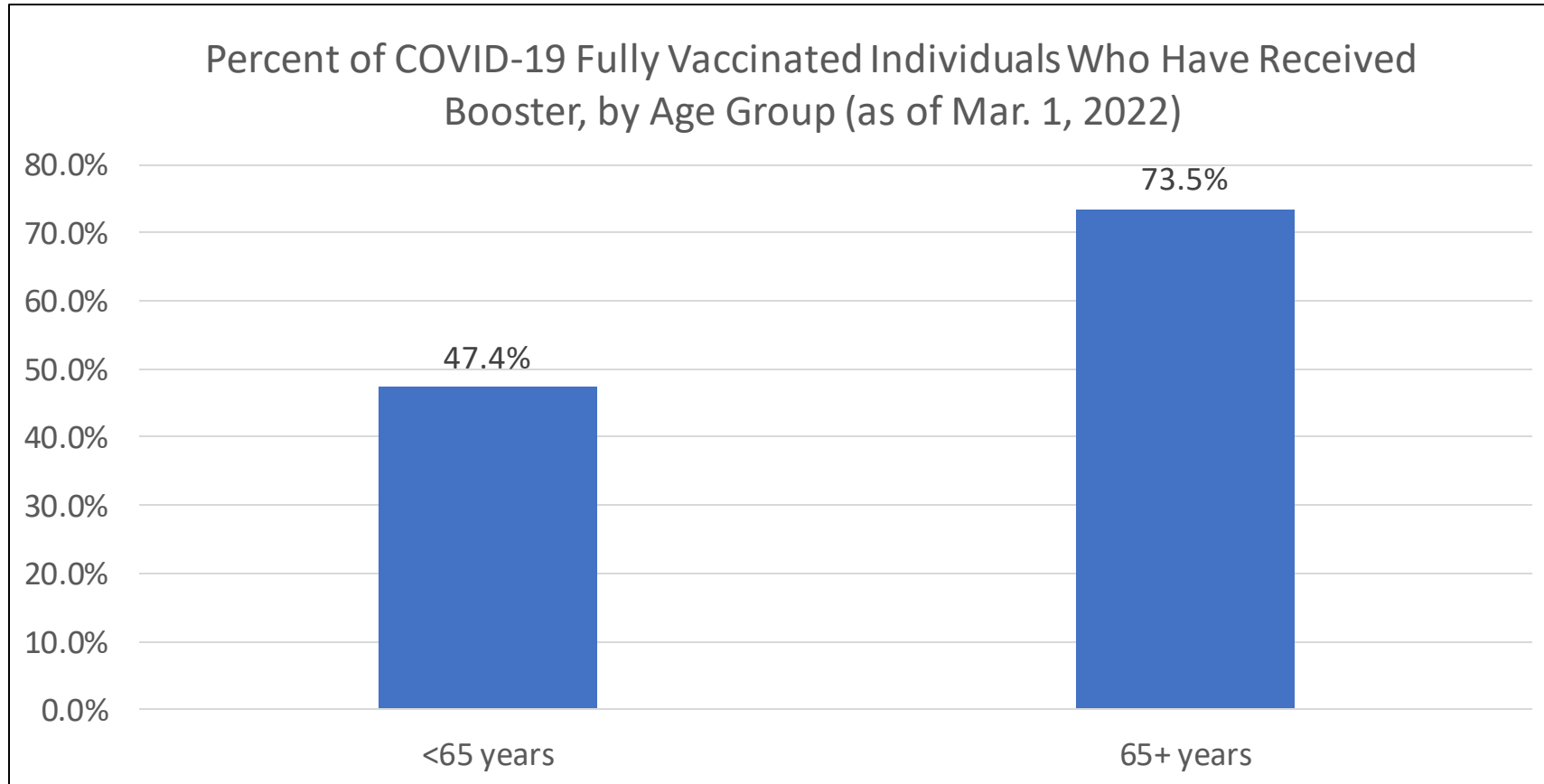
	Number of Boston Residents	Percentage of Boston Total Population	Percentage of Boston Eligible Population (Ages 5+)
At Least 1 Dose¹	582,103	85.7%	90.3%
Partially Vaccinated²	91,001	13.4%	14.1%
Fully Vaccinated³	491,102	72.3%	76.2%

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

Individuals Receiving Initial Dose of COVID-19 Vaccine by Week, Dec. 22, 2021 - Mar. 1, 2022

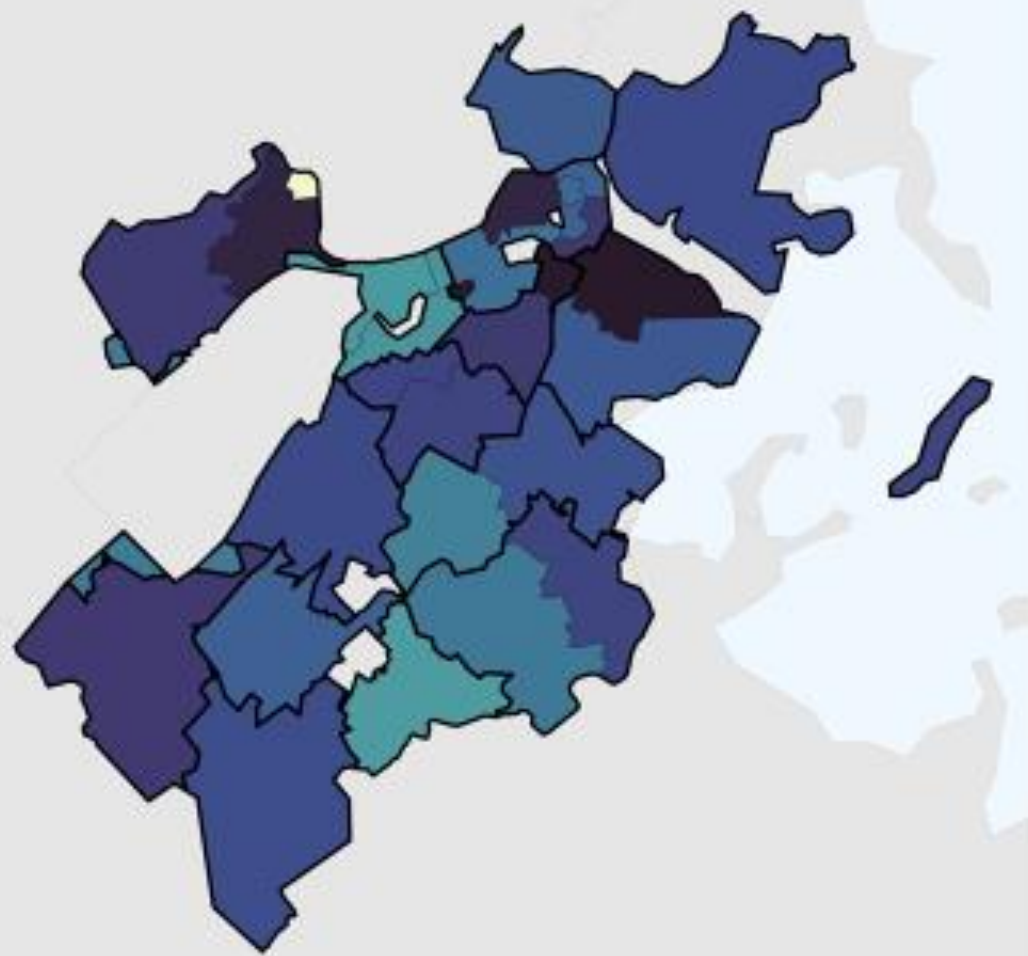


Number of Booster Doses Administered to Boston Residents, as of March 1, 2022		
	# Boosters	%Fully Vaccinated
Total	251,406	51.2%

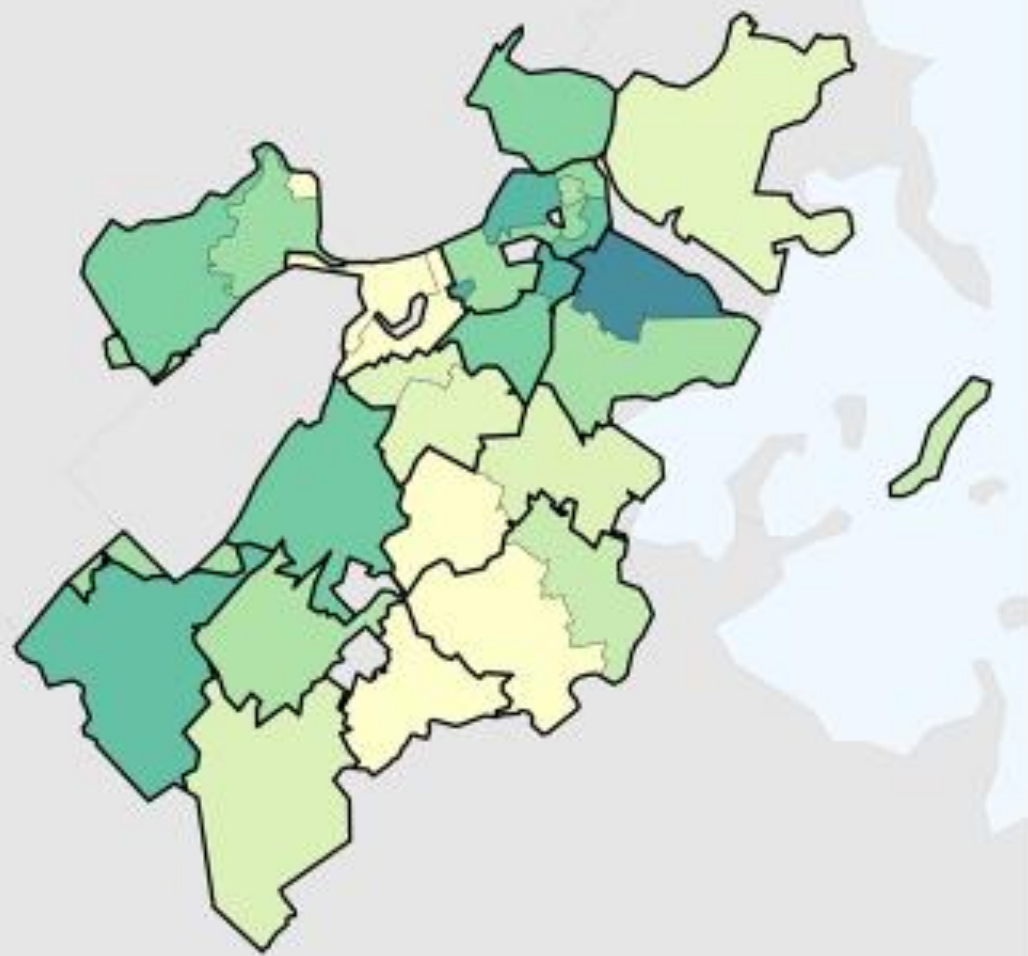


Percent of Population Vaccinated by Zip Code

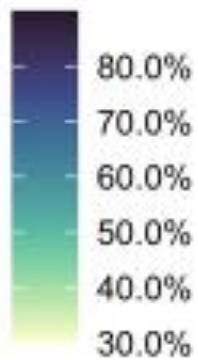
% Fully Vaccinated

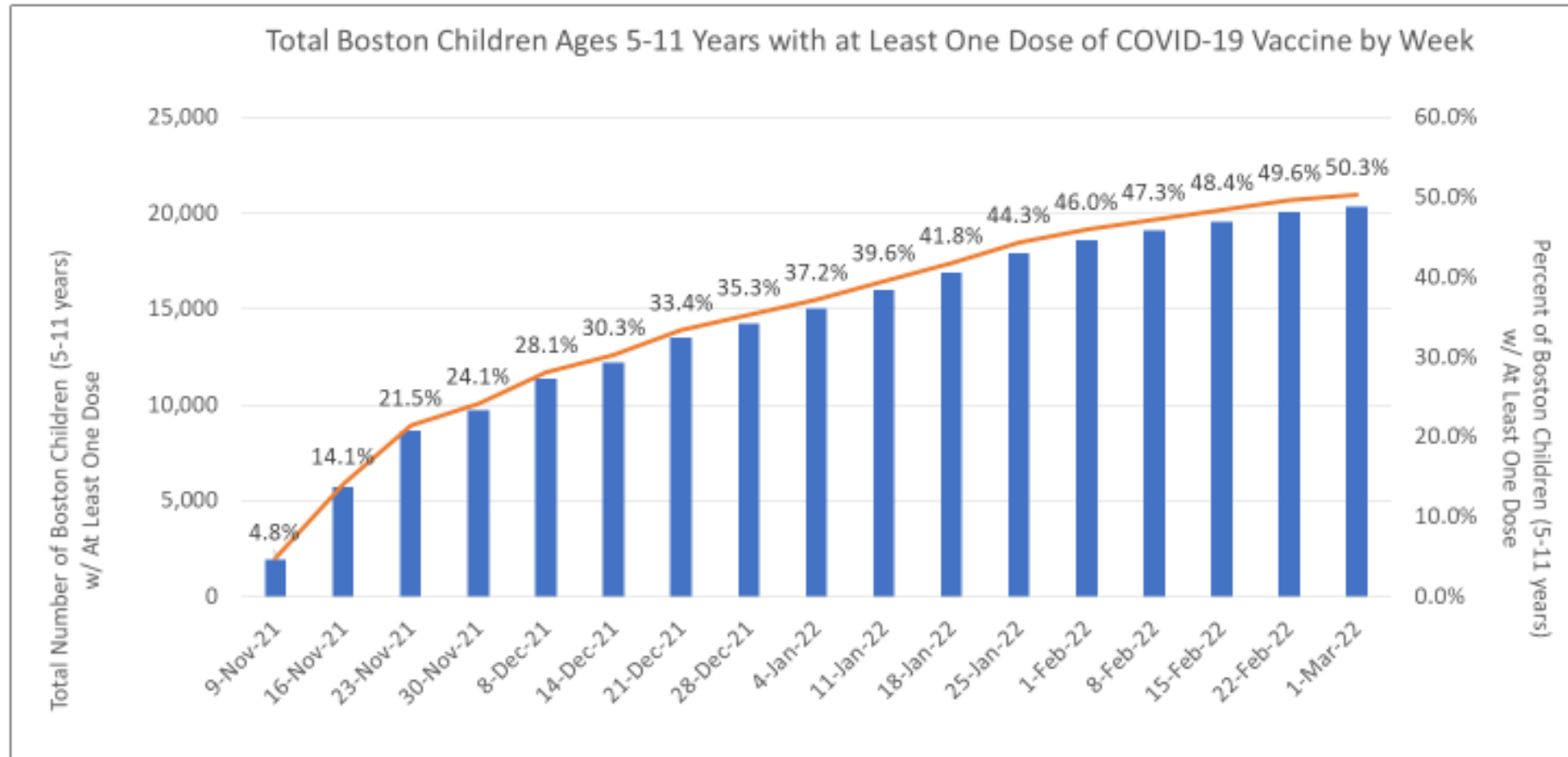


% Boosted



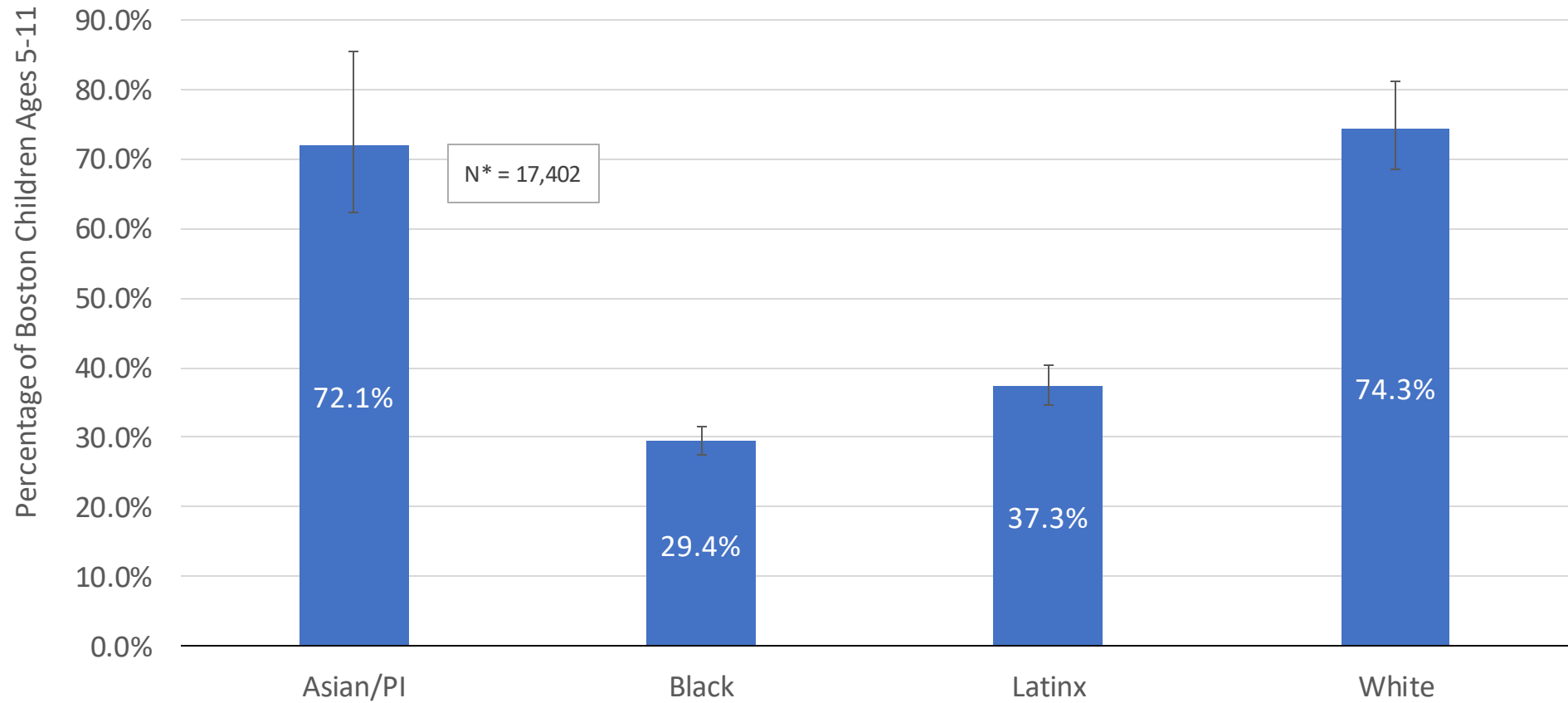
% Vaccinated





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

Population-Based Percentage of Boston Children Age 5-11 Years with At Least One Dose of COVID-19 Vaccine by Race/Ethnicity, as of 3/1/22



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 Public Health Emergency Declaration:

Overview and Discussion

Boston Public Schools SY21-22 COVID-19 Cases



COVID-19 Cases (SY21-22)

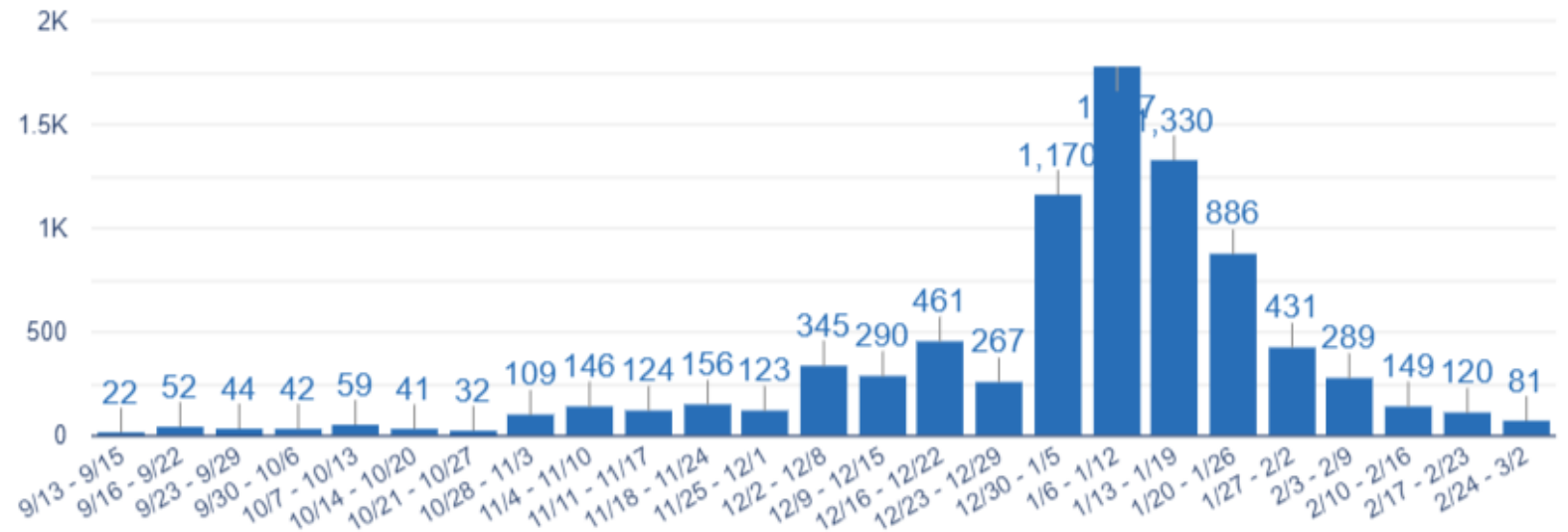
Boston Public Schools is committed to reporting a weekly update on confirmed positive COVID-19 cases in our schools. This information reports the combined number of confirmed positive cases for students and staff.



Positive Cases Year to Date
8,556

Students
6,068

Staff
2,488



Source:

<https://www.bostonpublicschools.org/Page/8786>

COVID-19 Response: K-12 Thresholds

Outcome		Probability of at least 1 in-school transmission per month, with baseline mitigation effectiveness of:								
		40%			30%			20%		
Decision Objective		<i>To keep probability of at least 1 in-school transmission below:</i>								
		25%	50%	75%	25%	50%	75%	25%	50%	75%
		<i>Baseline mitigation can only achieve objective at or below observed local incidence of:^a</i>								
Student Vaccine Coverage	0%	<1	3	6	<1	3	6	<1	2	5
	25%	1	3	6	<1	3	6	<1	2	6
	50%	1	3	7	<1	3	6	<1	3	6
	70%	1	4	7	1	3	7	1	3	6
Outcome		Average additional cases per month associated with change in mitigation effectiveness: ^b								
		60% to 40%			70 to 30%			80% to 20%		
		<i>To keep average additional cases below:</i>								
Decision Objective		3 cases	5 cases	10 cases	3 cases	5 cases	10 cases	3 cases	5 cases	10 cases
		<i>Mitigation can only be reduced at or below observed local incidence of:</i>								
		0%	5	9	19	9	2	3	6	
Student Vaccine Coverage	25%	6	11	25	3	5	11	2	3	7
	50%	8	14	33	4	7	14	3	4	9
	70%	10	18	42	5	9	18	3	5	11
	Outcome		Average additional hospitalizations per 100,000 per month associated with change in mitigation effectiveness: ^b							
60% to 40%			70 to 30%			80% to 20%				
<i>To keep average additional hospitalizations per 100k below:</i>										
Decision Objective		1 hosp.	3 hosp.	5 hosp.	1 hosp.	3 hosp.	5 hosp.	1 hosp.	3 hosp.	5 hosp.
		<i>Mitigation can only be reduced at or below observed local incidence of:</i>								
		0%	4	12	22	2	6	10	1	4
Student Vaccine Coverage	25%	5	16	29	2	7	13	1	5	8
	50%	6	21	40	3	9	17	2	6	11
	70%	8	27	>50	4	12	22	2	8	14

The sensitivity analysis presented in this table reflects the delta variant, 70% adult vaccination coverage, 50% vaccine effectiveness, and no weekly screening. Note that the hospitalization outcome assumes perfect vaccine protection against hospitalization, even with decreased protection against infection. Units of observed local incidence thresholds are cases/100,000/day. It is assumed that 1/3 of all actual cases are observed.

^aIf observed local incidence is above these thresholds, additional mitigation measures beyond baseline will be needed to achieve each objective (e.g., keep probability of at least 1 in-school transmission per month below 50%).

^bOnly includes estimated average additional cases and hospitalizations in the immediate school community (students, teachers/staff, and household members). The potential for additional cases in the wider community stemming from in-school transmission was not modeled.



FY23 Budget Update

Timothy J. Harrington

Director, Administration & Finance

March 9, 2022

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Budget Schedule

- FY22 Budget
 - RF2 scheduled for completion by April 29
 - Year end close June 30, 2022
- FY23 Budget
 - Draft maintenance budget completed in January
 - Review maintenance budget with Board for vote on formal submission to the city, March 9
 - Additional details on new budget proposals for FY23

FY23 Maintenance Budget

Bureau	FY22 Adopted	FY23 Proposed	Variance	% Change
ORS/BRS	8,660,208	8,636,804	(23,404)	-0.27%
CAFH	14,566,584	14,755,709	189,125	1.30%
CIB	5,792,593	5,920,234	127,641	2.20%
EMS	67,976,388	69,276,406	1,300,018	1.91%
HSB	7,478,272	8,092,965	614,692	8.22%
IDB	6,143,871	6,302,999	159,127	2.59%
PHSC	18,579,122	18,294,517	(284,605)	-1.53%
ADMIN	10,092,457	10,274,199	181,742	1.80%
PROPERTY	4,850,480	5,061,409	210,929	4.35%
EMS Revenue	35,691,886	37,888,780	2,196,894	6.16%
OPEB	2,250,000	2,250,000	-	0.00%
Total City Appropriation	110,698,090	110,976,461	278,372	0.25%

FY23 Maintenance Internal FTE

Bureau	FY22 Internal FTE	FY23 Internal FTE	Difference
ORS/BRS	79.67	79.67	-
CAFH	100.35	100.25	(0.10)
CIB	48.94	48.94	-
EMS	425.00	425.00	-
HSB	71.70	71.70	-
IDB	33.46	34.21	0.75
PHSC	65.50	65.50	-
ADMIN	113.25	112.60	(0.65)
PROPERTY	23.00	23.00	-
Total	960.87	960.87	-

Requested New Initiatives - BPHC

Investment Proposals	Operating Amount	Head Count
Increasing Boston's Public Health and Medical Response to Emergencies	\$1,339,919	12
Chief Behavioral Health Officer and Staff	\$666,460	4
Desktop Support Tech	\$119,725	1
Total	\$2,126,104	17

Requested New Initiatives – EMS/BRS

Investment Proposals	Operating Amount	Head Count
24 FTEs for EMS	\$2,236,274	24
Epidemiologist for BRS	\$140,305	1
Storage for BRS clients	\$210,120	0
Total	\$2,586,699	25

Office of Public Health Preparedness

Funding Request

- 12 FTEs
 - Community Resilience
 - Planning & Training
 - Medical Intelligence Center, DBH Response
- DBH Skills Building
- Workforce Resilience

Programmatic Enhancements

- **Strengthen Public Health and Medical Response to Emergencies** as outlined in the City of Boston's Comprehensive Emergency Management Plan
- **Increase Disaster Behavioral Health Response capacity** – builds upon concepts created in the All-Hazards Psychological Trauma Coordination Network protocols.

Staffing Two Frontline Ambulances (20 FTEs)



- Sustainment of two 16-hr ambulances added during COVID-19 Pandemic staffed on overtime (as scheduling permits) and billed to FEMA.
- CY 2021 compared to CY 2020
 - 10% increase in incidents
 - 12% increase in responses
 - 4.5% increase in transports
- Average Daily Incidents (July 1 to February 28):
 - FY22: 375
 - FY21: 310
 - FY20: 352

Behavioral Health Alternative Response Unit (4 FTEs)



MENTAL HEALTH CRISIS RESPONSE

We are launching a pilot initiative to provide residents with the best possible response.



POLICE CO-RESPONSE

Expand upon existing program, responding to 911 calls with report of mental health crisis with safety risk.

EMS ALT-RESPONSE

Unit jointly staffed with EMT and BEST clinician. Responds to 911 calls without safety risk.



COMMUNITY LED RESPONSE

Empowers peers and community members to provide mental health supports to neighbors in need.

- A component of the City's Mental Health Response Pilot Program.
- BEST & BPD have committed to assigning a clinician to Boston EMS.
- Part of a broader partnership with BEST, including 9-1-1 call transfer to behavioral health clinician.
- We respond to an average of 9 EDP3 and 20 EDP2 incidents per day.



Savings Proposals

Submitting 15 savings proposals totaling \$1.6 million (5% of our non-personnel budget)

Bureau	Savings Proposals
ADMIN	(50,000)
BRS	(76,017)
CAFH	(172,084)
CIB	(13,394)
EMS	(508,255)
HSB	(75,000)
IDB	(84,468)
PHSC	(393,607)
PROP	(259,171)
Total	(1,631,996)

Capital Budget Requests

- Northampton Square Garage Structural and Infrastructure Repair - \$4,000,000
 - Shore up any issues throughout the 3-floor structure.
 - Address water penetration issues from the plaza deck with plaza tile repair and waterproofing.

Capital Budget Requests

- 201 River Street HVAC Renovation **-\$1,008,417.00**
 - Entire new HVAC system at Mattapan location that houses our Transitions program within the Recovery Services Bureau

Timeline

10/29/21	FY22 RF1 submitted to the City
01/03/22	FY23 draft maintenance budget completed
01/14/22	FY23 new budget proposals submitted to the City
01/28/22	Capital requests submitted to City
02/04/22	FY23 external funds budget due to the City
02/28/22	COB OBM budget meeting to discuss new budget requests
03/09/22	Board presentation and vote, submit to Mayor
April	Changes resulting from mayoral review
May	City Council hearings
June	Final Board approval
July	All staff meetings to review FY23 budget

Vote to Approve Submission of the FY23 Maintenance Budget to the Mayor's Office