



# FY26 Budget

*Morning session*

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# Overview

Mission: To work in partnership with communities to protect and promote the health and well-being of all Boston residents, especially those impacted by racism and systemic inequities.



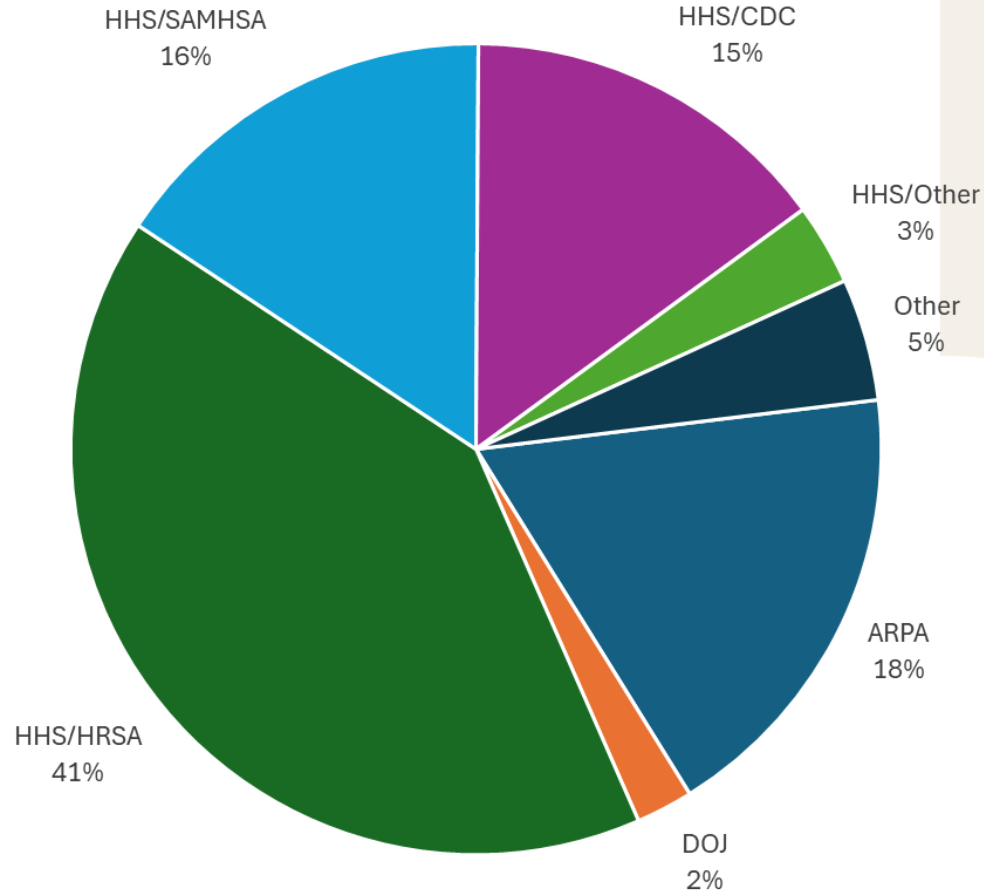
# FY26 Maintenance Budget

| Bureau              | FY25                   | FY26                   | Variance            | %           |
|---------------------|------------------------|------------------------|---------------------|-------------|
| RSB                 | \$ 9,881,256           | \$ 10,197,579          | \$ 316,323          | 3.2%        |
| CAFH                | \$ 11,918,115          | \$ 12,031,236          | \$ 113,121          | 0.9%        |
| CIB                 | \$ 6,589,572           | \$ 6,719,364           | \$ 129,792          | 2.0%        |
| <i>EMS Expenses</i> | <i>\$ 84,814,819</i>   | <i>\$ 86,805,755</i>   | <i>\$ 1,990,936</i> | <i>2.3%</i> |
| <i>EMS Revenue</i>  | <i>\$ (41,208,575)</i> | <i>\$ (41,208,575)</i> | <i>\$ -</i>         | <i>0.0%</i> |
| EMS Net             | \$ 43,606,244          | \$ 45,597,180          | \$ 1,990,936        | 4.6%        |
| HSB                 | \$ 12,705,583          | \$ 13,181,262          | \$ 475,679          | 3.7%        |
| IDB                 | \$ 7,058,772           | \$ 6,946,103           | \$ (112,669)        | (1.6%)      |
| PHSC                | \$ 19,122,581          | \$ 19,901,030          | \$ 778,449          | 4.1%        |
| Other Prg Rev       | \$ -                   | \$ (200,000)           | \$ (200,000)        | -           |
| Admin Net           | \$ 23,203,259          | \$ 23,932,581          | \$ 729,322          | 3.1%        |
| Property Net        | \$ 5,993,380           | \$ 6,066,785           | \$ 73,405           | 1.2%        |
| <b>Total</b>        | <b>\$ 140,204,584</b>  | <b>\$ 144,373,120</b>  | <b>\$ 4,168,536</b> | <b>3.0%</b> |

# Existing Capital Projects

- Northampton Square Garage Renovations. Phase One to repair the roof deck remains in the design phase, with completion of the design by the Fall.
- Construction likely to commence in summer 2026
- Once the roof deck work is complete, the City will move to Phase Two to repair the interior of all three floors of the garage.

# Federal Funding



- **FY26 federal funding projection:** \$50.7M, or 19% of BPHC budget.
- Majority of funding through the U.S. Department of Health and Human Services.
- Preparedness activities:
  - Comprehensive federal grants review
  - Close monitoring of federal actions and litigation
  - Weekly info sharing + response meeting

# Life Expectancy in Boston by Census Tract

2015-2021

## A Census Tract in Back Bay



**92 years**

Median Income: \$141,250

College Degree: 91%

White: 82%

Black/African-American: 1%

Latinx: 8%

**23 years**



## A Census Tract in Roxbury



**69 years**

Median Income: \$41,211

College Degree: 44%

White: 13%

Black/African-American: 50%

Latinx: 32%



# Live Long and Well: Boston's First Population Health Equity Agenda

## Leading Causes of Premature Mortality

- Drug Overdoses
- Cardiometabolic Diseases
- Preventable Cancers

## Health of Bostonians Across Lifespan

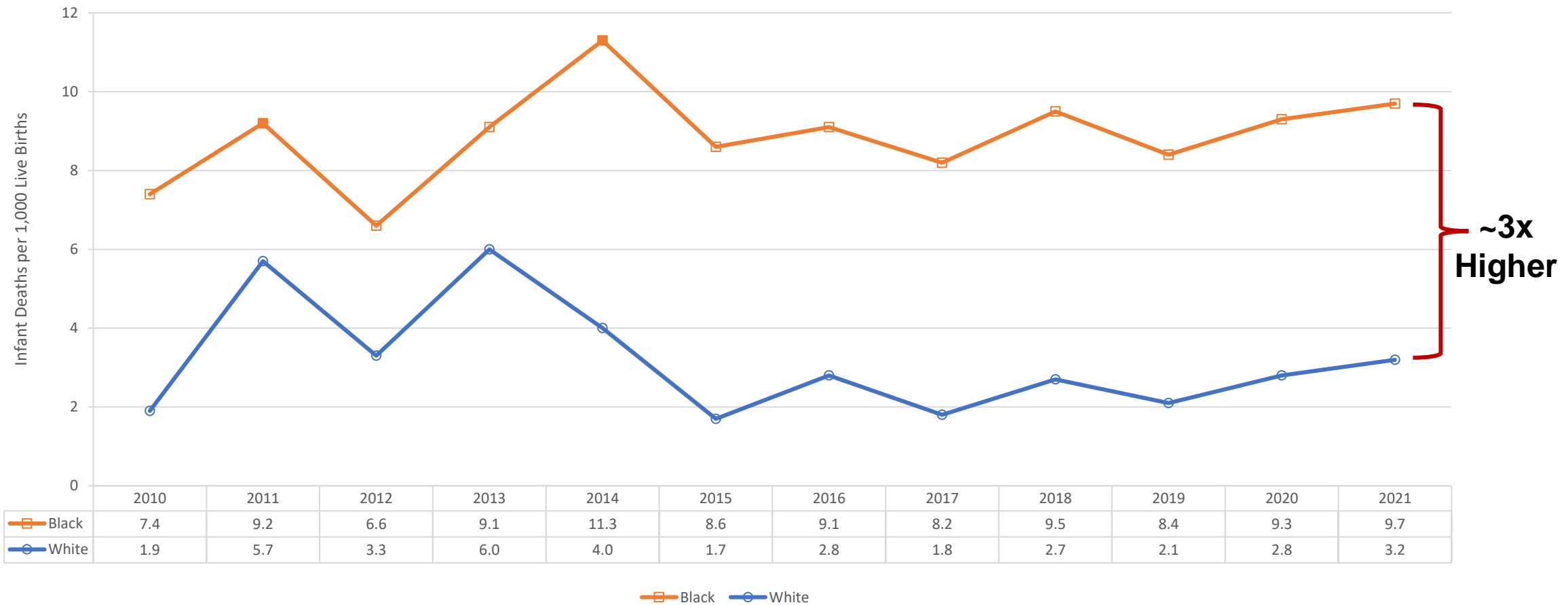
- Mental Health
- Infant and Maternal Health
- Older Adult Health



***Goal: Close the life expectancy gap in Boston by 2035***

# Maternal and Infant Health

## Infant Mortality Rate Black vs. White Infants, 2010-2021





# Infant & Maternal Health: Healthy Start Systems



- Healthy Baby/Healthy Child
- Boston Healthy Start Initiative
- Community Perinatal Health Initiative (COPHI) - Doula Project
- Early Childhood Mental Health
- Father Friendly
- Healthy Start in Housing
- Food Pantry
- Welcome Family Boston
- **Fetal & Infant Mortality Review:** new program supported with FY25 investments

# Healthy Baby Healthy Child



Healthy Baby Healthy Child (HBHC), is a home visiting program that provides nursing, advocacy, and social work services from pregnancy through early childhood.

FY25 investments helped to increase awareness and enhance services.

# Boston Community Perinatal Health Initiative (COPHI)



## Engage

- Families in doula care in partnership with home visitors



## Train

- New BIPOC doulas
- Existing doulas on culturally competent care



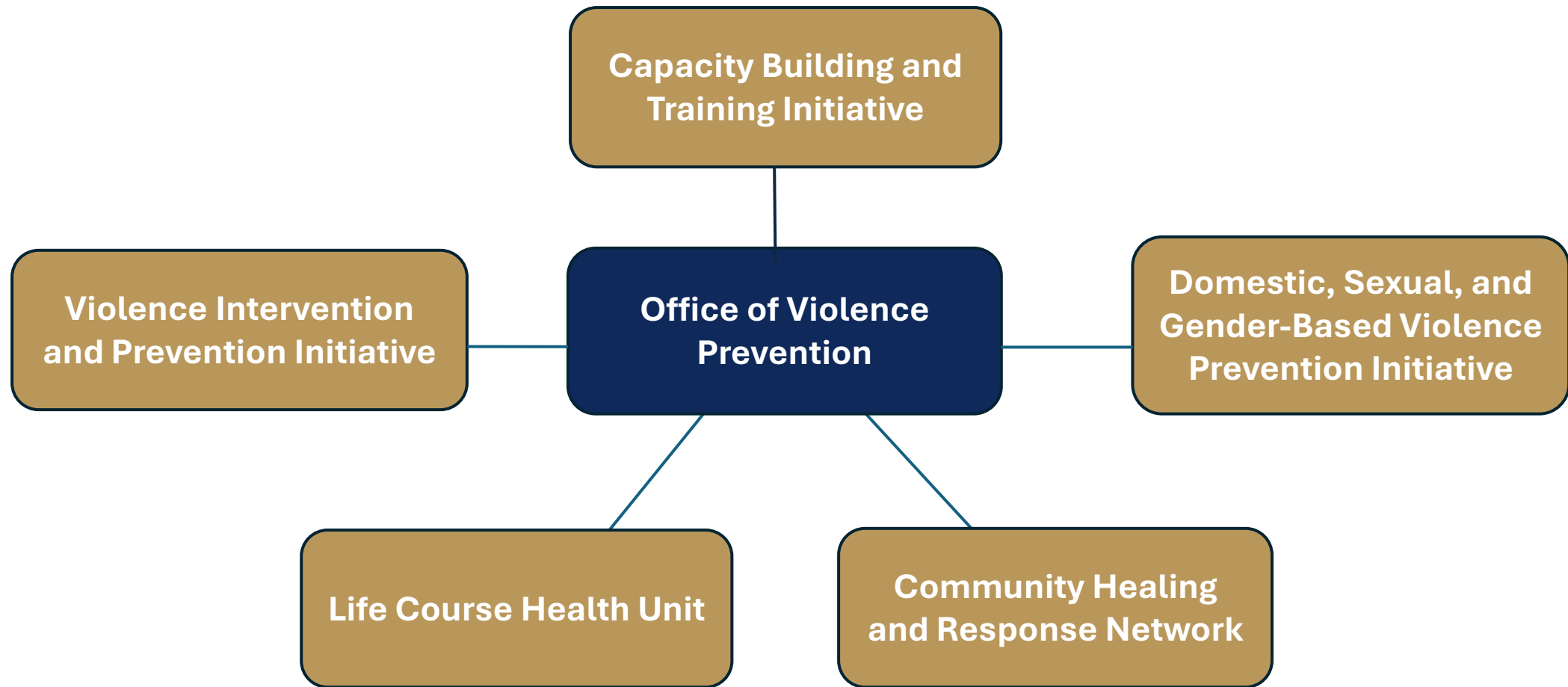
## Educate

- Providers and families about the benefit of doula services

**Boston Healthy Families Community-Based Perinatal Health Project** is an Office of Minority Health sponsored project designed to increase perinatal health equity by increasing access to doula services.

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# Office of Violence Prevention





# Community Healing Response Network (CHRN)

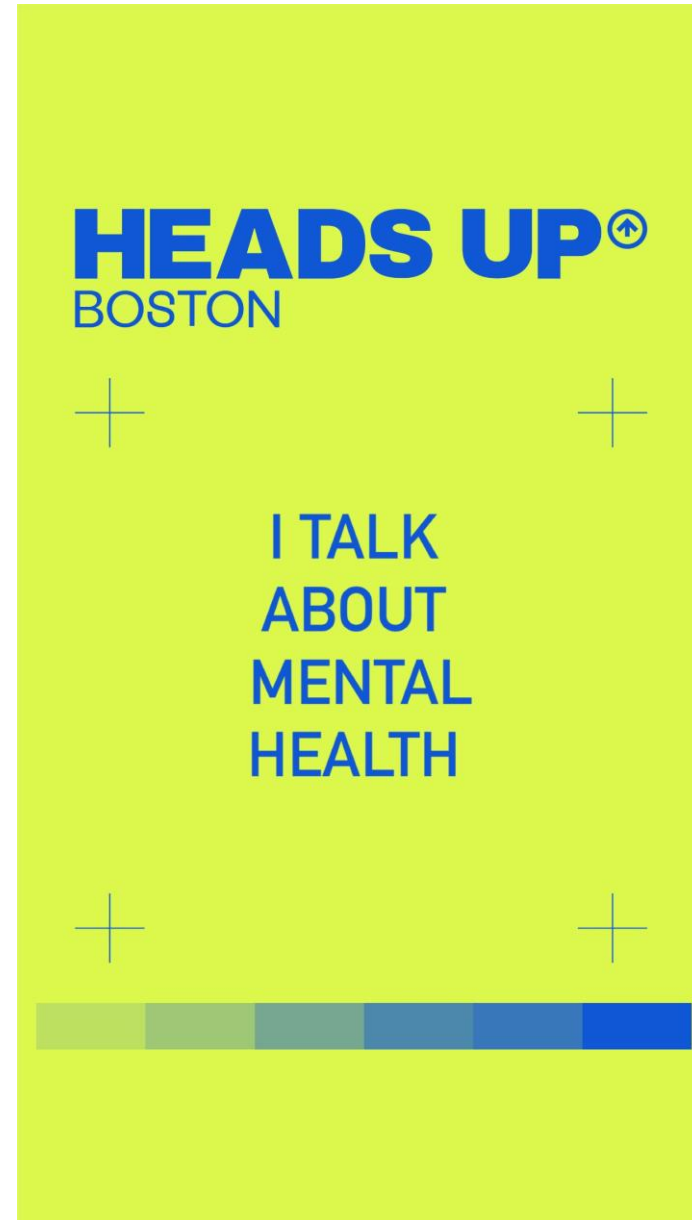


A network of neighborhood-level community healing response teams, led and coordinated by BPHC, providing community outreach and engagement; short-term crisis intervention and case management; long term behavioral health services,

- Successful restructure (10 on-call responders under two Response Managers)
- New Charlestown partnership

# Behavioral Health & Wellness

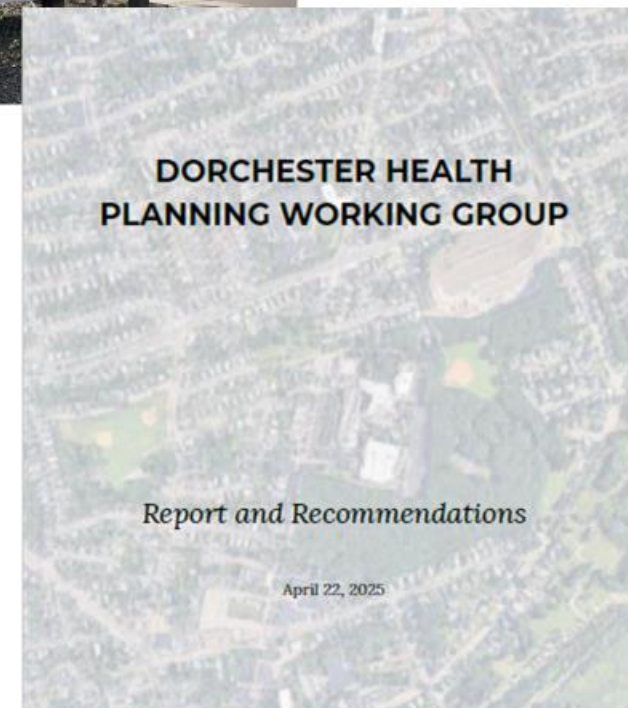
- Building a behavioral health workforce that fits Boston's needs: 238 clinicians trained
- Trauma informed school transformation pilot: 10 schools
- City Learning Collaborative: 5 City departments participating
- Youth-focused anti-stigma campaign





# Access to Health Services

- **Co-leading** Dorchester Working Group & issued recommendations regarding Carney Hospital closure
- **Co-leading** 2025 Community Health Needs Assessment (CHNA) with the Boston Community Health Collaborative
- **Leading the Mayor's Health Line:** 1,242 enrolled in health insurance, 4,963 connected to health and social services in FY24
- **Highlighting women's health needs:** inaugural Black women's health conference



# Infectious Disease

- Measles prevention and response preparedness
- HIV Prevention, Care and Treatment
  - HIV Cluster Response
  - Ryan White HIV/AIDS Program Funding
  - Ending the HIV Epidemic Funding
- Responding to respiratory viral infections, including COVID-19 and avian influenza (H5N1)
- Community education and outreach campaigns





# FY26 Budget

*Afternoon session*

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**James Hooley, EMT-P**

Chief of EMS, Boston Emergency Medical Services

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# Recovery Services Bureau

- Harm Reduction (AHOPE, Street Outreach)
- Access to Care (PAATHS)
- Day spaces
- Community Prevention (Youth & Overdose)
- Residential Treatment (Entre Familia, Transitions)
- Strategic Partnerships (Low threshold shelter, Opioid Settlement funding, Overdose Data to Action)
- Syringe Clean-up (Mobile Sharps Team; Back2Work)

11 programs/divisions total, 3 campuses, ~151 staff total

# Mobile Operations: Extending Reach

- **Mobile Outreach Team**
  - Citywide 311 response; working with CRT
  - New: Embedding PAATHS personnel
  - Co-response to help get individuals into treatment and shelter
  - Syringe pick-up
- **Syringe Collection:**
  - Mobile Sharps Team: new van, expanded hours
  - Expanded Newmarket BID Back2Work
  - AHOPE
  - Syringe kiosks/drop-off: new map
  - Pilot peer collection program with LTS



# New Partnerships for Improving Community Outcomes

- **Strategic Partnerships**
  - Deployed 4 Public Health Vending Machines
  - Launched Family Overdose Support Fund
  - OD2A deployed 8 naloxone kiosks
  - New access to outpatient treatment

**18,483 naloxone doses distributed**





# New Partnerships for Improving Community Outcomes

- **Residential Treatment**
  - **Transitions:** Community Caring Clinic bringing in more mental health support. 612 admissions through 4/1.
  - **Entre Familia:** Doula Pilot. 59 admissions through 4/1.
- **BHCHP Clinic:** prescribing MOUD, infectious disease care, centralizing medical and recovery services
- **Community Grants:** \$1 million among 5 community organizations to prevent overdose deaths and provide substance use treatment

# Homeless Services: Census + Housing Placements

- Shelter census remains high at 112 Southamptton and Woods Mullen:
  - 3,341 guests in FY25 through 4/1
  - 66% increase in guests from FY22 to FY24
- Focus on moving guests out of shelter:
  - 90 Day Challenge
  - 226 placements to permanent housing in FY25 through 4/1

# Shelter Programs + Services

- **Serving Ourselves Program (SOS):** 117 participants. This workforce development program supports guests in learning skills, saving money, and securing permanent employment.
- **Overnight Harm Reduction Technicians:** partnership with Boston Health Care for the Homeless ensures safety. Techs respond to overdose and offer wound care and other medical support and refer people to services.