### **Boston Board of Health**

March 12, 2025

### **AGENDA**

- 1. Chairperson's Remarks
- 2. Executive Office Report
- 3. Acceptance and Approval of Minutes
- 4. FY26 Budget Presentation and Vote
- 5. Spotlight: Recovery Services Bureau
- 6. Adjourn





# Executive Office Report

March 12, 2025



### **BPHC** in the News





**Task force on Carney Hospital** plans broader focus on social determinants of health



Steven Senne/AP / AP

### Wu urges Carney owner to reverse 'misguided' medical building closing

By Bill Forry, Executive Editor



Mayor Wu spoke during rally in support of Carney Hospital and its staff and patients on Monday, July 29, 2024, Mayor's Office photo by Mike Meija

### **BOSTON PUBLIC HEALTH COMMISSION LAUNCHES CAMPAIGN TO RAISE AWARENESS OF HIV** TREATMENT RESOURCES

New campaign aims to reduce stigma and separate fact from fiction on HIV treatments



### **Boston Public Health Commissioner on the flu: Cases** are decreasing but vaccines are still important

Only 37% of Boston residents are vaccinated, a concern for the spread and intensity of flu cases, Ojikutu said.



Dr. Bisola Ojikutu said Boston's vaccination rate, at 37%, is not where she'd like it to be. (Pat Greenhouse/Globe Staff)



February 12th, 2025

### New city fund provides financial support to families impacted by opioid crisis

Avery Bleichfeld



'Significant decrease' in overdose deaths in Boston during part of 2024, health officials say











By Maria Papadopoulos, Boston 25 News

January 29, 2025 at 7:13 pm EST



# APPROVAL OF MINUTES

January, 2025 Meeting By roll call vote





# FY26 BUDGET PRESENTATION AND VOTE

Chris Valdez, Budget Director



# **FY26 Budget Timeline**

1/13/25	FY26 Initial draft maintenance budget submitted to the City, proposed new investments as well as any new capital requests
1/22/25	January Board Meeting with Budget Process Update
March 2025	FY26 external funds budgets to the City
January – April 2025	Further meetings with OBM and Mayor's Office around potential new budget proposals and revisions to draft FY26 maintenance budget
3/12/2025	Board meeting to review and vote to submit FY26 maintenance budget to the Mayor for review and approval
5/8/2025	Tentative City Council hearing date
6/11/2025	Final Board vote to approve FY26 budget

# **FY26 Maintenance Budget**

Bureau	FY25		FY26		Variance	%
RSB	\$	9,881,256	\$	10,286,746	\$ 405,490	4.1%
CAFH	\$	11,918,115	\$	12,134,025	\$ 215,910	1.8%
CIB	\$	6,589,572	\$	6,773,551	\$ 183,979	2.8%
EMS Expenses	\$	84,814,819	\$	87,344,311	\$ 2,529,492	3.0%
EMS Revenue	\$	(41,208,575)	\$	(41,208,575)	\$ -	0.0%
EMS Net	\$	43,606,244	\$	46,135,736	\$ 2,529,492	5.8%
HSB	\$	12,705,583	\$	13,267,911	\$ 562,328	4.4%
IDB	\$	7,058,772	\$	6,984,254	\$ (74,518)	(1.1%)
PHSC	\$	19,122,581	\$	19,467,065	\$ 344,484	1.8%
Other Prg Rev	\$	-	\$	(200,000)	\$ (200,000)	-
Admin Net	\$	23,203,259	\$	24,130,719	\$ 927,460	4.0%
Property Net	\$	5,993,380	\$	6,093,112	\$ 99,732	1.7%
Total	\$	140,078,762	\$	145,073,120	\$ 4,994,358	3.6%



### **FY26 Maintenance Internal FTE**

Bureau	FY25	FY26	Delta
RSB	77.09	77.90	0.81
CAFH	90.20	89.80	(0.40)
CIB	47.49	47.34	(0.15)
EMS	471.00	470.50	(0.50)
HSB	75.70	75.70	0.00
IDB	34.64	33.33	(1.31)
PHSC	59.34	57.69	(1.65)
Admin	169.90	173.10	3.20
Property	23.00	23.00	0.00
Total	1048.36	1048.36	0.00



## **External Grant Funding**

Bureau	FY25			FY26
RSB	\$	10,490,325	\$	14,495,003
CAFH	\$	4,630,719	\$	4,747,383
CIB	\$	4,675,261	\$	3,268,092
EMS	\$	2,893,462	\$	3,015,730
HSB	\$	16,436,294	\$	14,017,766
IDB	\$	11,002,117	\$	12,419,060
PHSC	\$	8,203,472	\$	9,093,160
Admin	\$	8,128,363	\$	7,589,794
Total	\$	66,460,013	\$	68,645,988



### **FY26 Proposed New Initiatives**

- Enhancing Father Friendly: Expansion of the Father Friendly program designed to support fathers through case management and educational activities.
- Systems of Support for Vulnerable Families: New program to enhance and coordinate systems of support between vulnerable families and community resources.
- Early Detection of Cardiometabolic Diseases & Screenable Cancers: To support screening & connections to care for residents with hypertension, diabetes, and preventable cancers.

### **FY26 Proposed New Initiatives**

- Mayor's Health Line Expansion: Adding a new bilingual FTE to grow a program supporting healthcare navigation and provide disability and long-term care expertise.
- School Based Health Centers Expansion: Expand staffing to strengthen existing SBHC sites and provide greater supports to BPS youth.
- Workforce Development Enhanced Cleaning Unit: Expansion of existing workforce development program to provide temporary employment and training opportunities to HSB clients.

### **FY26 Proposed New Initiatives**

- Climate & Health: A new program to improve collaboration with other city agencies on climate change mitigation through a health equity lens.
- **HR Infrastructure Investment:** Expansion of payroll staff as well as other strategic HR needs.



# FY26 Proposed New Initiatives Boston EMS



- 24 new FTEs to allow Boston EMS to add two additional ambulances to the current complement of 27.
  - Twelve (12) EMT FTEs are needed to staff one 24-hour ambulance annually, necessitating 24 FTEs for two ambulances.
  - Multi-year improvements to recruiting have yielded a system capable of filling this number of openings.



### **New Capital Budget Requests**

### • IT Infrastructure work:

- Over the last two years, the City and BPHC have established an offsite data center environment in New Jersey. This allows for continuity of operations by having a separate site that stores all of our BPHC data, including patient information, in the event of an outage or other event that affects our primary servers in Boston.
- Phase 2 of this work will add a second data center to further support a complete backup environment for our data.



# **Update on 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.



# Vote to Approve Submission of the FY26 Maintenance Budget to the Mayor's Office



# SPOTLIGHT: RECOVERY SERVICES BUREAU

Yailka Cardenas Forty LCSW, MPH, LADCI, CADC Bureau Director



# Recovery Services Bureau

- Harm Reduction (AHOPE, Mobile Sharps, Street Outreach)
- Access to Care (PAATHS)
- Day spaces (Safe and Sound Recovery Center & Engagement Center\*)
- Community Prevention (Youth & Overdose)
- Treatment (Entre Familia, Transitions, SBCC)
- Strategic Partnerships (LTS, Opioid Settlements, OD2A)
- 11 programs/divisions total, 3 campuses, ~151 staff total



<sup>\*</sup> EC- currently closed for client services

### **New Partnerships for Improving Community Outcomes**

### Strategic Partnerships Division

- Deployed 4 Public Health Vending Machines
- Launched Family Overdose Support Fund
- OD2A deployed 8 naloxone kiosks
- Announcing sustainable partnership with Visions of Victory shelter
- Distributed 4722 naloxone doses; i.e. 240 at GospelFest

### Residential Treatment

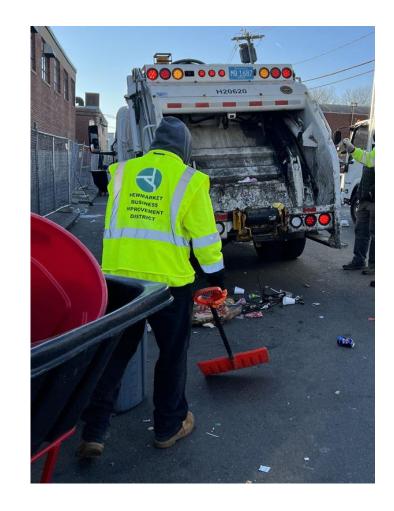
- Transitions: Community Caring Clinic bringing in more MH support
- Entre Familia: Doula Pilot
- **BHCHP Clinic:** prescribing MOUD, infectious disease care, centralizing medical and recovery services





## Mobile Operations: Extending Reach

- Mobile Outreach Team
  - New: Embedding PAATHS personnel
  - City-wide 311 response; working with CRT
  - Co-response to help get individuals into treatment and shelter
  - Syringe pick-up
- Additional mobile syringe collection
  - Mobile Sharps Team. Call 311 if you encounter a syringe
  - Newmarket BID Back2Work





# Staffing Developments

- RSB added new positions to help support needs.
- Ongoing vacancies
  - Seeking referrals for positions
  - Staff exhibiting resilience and adaptability



# Vision for Recovery Services

- Unified Bureau
  - Enhance quality improvement and performance management processes
- Investing in Staff Development
  - Training
  - Supervision
  - Leadership cohort; book club
- Continuing to support clients through policy changes





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