Executive Office Report
January 2020 Board Meeting
vaccination.

helped to spread the message regarding the importance of public awareness of possible exposure locations, dates, and times. It also
and national attention which played an important role in making the
of measles in a Boston resident since October. It received local state
Northwestern University student. This was the second confirmed case
press release regarding a confirmed case of measles in a
On January 9, 2020, the Boston Public Health Commission issued a

•

Regarding ongoing education, testing, prevention, and treatment
people who inject drugs. BPHC provided information to the media
Regarding an increase in newly diagnosed HIV infections among
Health issued a joint advisory to Boston area health care providers
On January 8, 2020, BPHC and Massachusetts Department of Public

Public Health and Media Advisories
retired after a remarkable 43 years of service.

Superintendent-In-Chief Kevin Shea, Superintendent-In-Chief Shea

During the ceremony, Mayor Walsh also honored EMS

ceremony at Fanueil Hall on January 14th.

24 Emergency Medical Technician Recruits Graduated during a

EMS Graduation
Intergovernmental Relations Update

Relevant data.

and authorizes these agencies to collect
review, and authorizes these agencies to collect in-depth fetal infant mortality
process to designate authorized local health
and Rep. Kate Hogan: this bill would create a
and Rep. Liz Miranda, Rep. Patricia Haddad,
conducting fetal and infant mortality review

Priority Area
of firearms in the home.

of counseling, to screen all patients for the presence
establish a program for firearm screening and
Rep. Jon Santiago: this bill would direct DPH to

Grace Connolly, Director of Administration and Finance:

FY 2021 Budget Development Update
January 22, 2020
Director, Administration & Finance
Grace Connolly

FY20/21 Finance Update
New credit card program

FY20 mid-year close

FY19 Single Audit (due no later than 03/31/20)

FY19 General Ledger Audit - Completed

Ongoing Projects
External budgets due to COB February 3rd

- Savings opportunities
- New initiatives, revenue proposals, operational reforms
- Budget proposals submitted on January 13th
- Maintenance budget submitted on January 3rd

FY 21 Budget
- Year end close June 30th
- RF2 scheduled for completion by April 24th
- RF1 completed on October 31st

FY 20 Budget

Budget Schedule
- Enhancing managerial controls
- Reduce fragmentation and duplication of effort
- Shared service models
- Streamlining business processes
- Staff transfers and consolidations
- Period
- Review possible realignments during this
- Reflect FY20 operations in terms of FY21 costs

Maintenance Request
<table>
<thead>
<tr>
<th>Bureau</th>
<th>Percent Change</th>
<th>FY21 Variance</th>
<th>FY21 Proposed</th>
<th>FY20 Adopted</th>
<th>Total City Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMS Revenue</td>
<td>15.30%</td>
<td>$1,007,941</td>
<td>$305,583</td>
<td>$38,812,684</td>
<td>$37,249,419</td>
</tr>
<tr>
<td>Property</td>
<td>4.03%</td>
<td>$360,802</td>
<td>$5,080,875</td>
<td>$4,720,073</td>
<td>$4,921,749</td>
</tr>
<tr>
<td>ADMN</td>
<td>7.64%</td>
<td>$1,167,195</td>
<td>$1,182,712</td>
<td>$1,09,944,212</td>
<td>$1,10,944,212</td>
</tr>
<tr>
<td>PSC</td>
<td>-10.62%</td>
<td>$2,821</td>
<td>$1,987,847</td>
<td>$1,94,674,847</td>
<td>$1,94,674,847</td>
</tr>
<tr>
<td>DB</td>
<td>2.82%</td>
<td>$335,420</td>
<td>$3,162,367</td>
<td>$4,826,947</td>
<td>$4,826,947</td>
</tr>
<tr>
<td>HSB</td>
<td>6.95%</td>
<td>$579,382</td>
<td>$7,623,471</td>
<td>$7,049,089</td>
<td>$7,049,089</td>
</tr>
<tr>
<td>EMS</td>
<td>6.21%</td>
<td>$1,018,531</td>
<td>$8,827,702</td>
<td>$6,069,171</td>
<td>$6,069,171</td>
</tr>
<tr>
<td>CIB</td>
<td>8.19%</td>
<td>$332,433</td>
<td>$5,829,885</td>
<td>$5,497,452</td>
<td>$5,497,452</td>
</tr>
<tr>
<td>CAFH</td>
<td>6.05%</td>
<td>$302,760</td>
<td>$1,013,023</td>
<td>$1,210,475</td>
<td>$1,210,475</td>
</tr>
<tr>
<td>ORS/BR</td>
<td>3.17%</td>
<td>$371,607</td>
<td>$8,257,453</td>
<td>$7,885,486</td>
<td>$7,885,486</td>
</tr>
<tr>
<td>% Change</td>
<td>4.71%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Leverage other spending and resources.

Support the implementation of Imagine Boston 2030.

City.

Target the vision of a thriving, healthy, and innovative investment.

Will have a significant positive impact relative to the priority for projects that:

- Specific goals

- Analysis to show measurable progress toward

New Initiatives/Investments

New Initiatives
New Initiatives

- Increase funding for violence prevention
- Control program
- Increase staff for tobacco prevention and information acquisition
- Enhanced population-level data and square
- Increase officer presence at Northampton
- Increase IT security budget and staff
• Respite housing for on-street population
• Recovery support
• Innovation grants for harm reduction and
  Essential EMS equipment replacement

New Initiatives
3% Non-personnel savings = $684K

• Savings proposals

• Implementation steps

• One-time investments must show ROI and

• Service and program demand changes

• Departmental experience

• Operational audits

• Planning efforts

• Operational reforms

Budget Proposals
Revenues

- Anticipated $160K increase in revenue
- Increase retail permit fees for 21+ retailers
- Maximizing existing revenue streams
- Maintaining budget
- Estimates consistent with service levels
Capital Budget

- IT and Equipment Projects
- Ongoing and data collection
- Public Facilities Department feasibility site visits
- Facilities Projects
- Strategically for the city’s future
- Addresses urgent needs while planning

II
Miranda-Creamer Ventilation and air conditioning
201 River Street windows and air conditioning
Finnland windows and envelope repair
Northampton Square Garage drainage system
211 River Street root floors, repointing
Creamer
Solar panels for SEFC and new roofs for Miranda-

Capital Budget Proposals
- EMS facilities needs assessment
- EMS station – Seaport District
- EMS training facility
- EMS & Public Safety radio replacement

EMS Capital Budget Proposals
<table>
<thead>
<tr>
<th>Event</th>
<th>Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>All staff meetings to review FY20 budget</td>
<td>June</td>
</tr>
<tr>
<td>Final Board approval, City Council hearings</td>
<td>May</td>
</tr>
<tr>
<td>FY20 R2 due to the City</td>
<td>April</td>
</tr>
<tr>
<td>Changes resulting from mayoral review</td>
<td>April</td>
</tr>
<tr>
<td>Mayor OBM budget meetings, board presentation, and vote, submit to</td>
<td>March</td>
</tr>
<tr>
<td>FY22 external funds budget due to the City</td>
<td>02/03/20</td>
</tr>
<tr>
<td>Capital requests submitted to City</td>
<td>01/17/20</td>
</tr>
<tr>
<td>FY20 proposals submitted to the City</td>
<td>01/13/20</td>
</tr>
<tr>
<td>FY22 maintenance budget submitted to the City</td>
<td>01/03/20</td>
</tr>
<tr>
<td>FY20 R2 submitted to the City</td>
<td>10/31/19</td>
</tr>
</tbody>
</table>

**Timeline**
Questions?
Melnea Cass/Mass Ave 2.0

A strategic plan for Newmarket Square and neighboring communities
Investing in Prevention
• a street outreach team, and increase care navigation staff capacity
• increased funding for Recovery Services to launch the Engagement Center, create
  • Field莉igestion agaist opioid manufacturers and distributors
  • address
Committee to building the Long Island Recovery Campus in his 2018 inaugural
• created the Office of Recovery Services in 2015

administration
Mayoral Walsh has made addressing substance use a cornerstone of his

Boston has spent over $75M fighting the opioid epidemic since 2014

with over 2000 fatal overdoses per year across the Commonwealth

More than 900 Boston residents have died of an opioid-related overdose since 2014

SUBSTANCE USE DISORDER EPIDEMIC
Medical Center
health services, and Boston
including shelters, behavioral
City's most critical services,
Area is home to some of the

**Concentration of Services**

- Complicated care
  (methylphenidate use) has
- Increase in stimulant use
- Complications due to IDU
- Increase in medical
  overdoses
- Rise of telemetry has fueled
  **Changning Epidemic**

MELINEA CASS/MASS AVE
Plan has four focus areas:

- Public Safety
- Quality of Life
- Public Health
- Coordination & Communication

Mass/Cass 2.0 Strategic Plan released in October 2019
Launched a 24-Member Task Force to provide feedback and oversight on the plan

Creating a data dashboard (currently in beta phase) to aggregate data from relevant departments

Weekly in-person meetings for strategic planning

Daily call to plan for priority issues of the day

Formalized Coordinated Response Team (CRT), which includes leadership from over twelve city departments

COORDINATION & COMMUNICATION
Providing education on infectious disease to homeless shelter guests

Mass/Class with our partner agencies

Added winter overflow shelter beds for men and women, focusing outside of work and/or survivors of sexual violence

Expanded low-threshold, gender-specific programming for women engaged in sex work

Expanded the STEP Pilot, which provides intensive case management, treatment placement, housing, and job placement supports

Extended hours at the Engagement Center to help provide more access to services

Boston Housing Authority and Boston Health Care for the Homeless (Department of Neighborhood Development) Homelessness Services/Recovery Services

Launched targeted housing plans for chronically homeless individuals in Mass/Cass

Doubled size of the Recovery Services Street Outreach Team (from 8 to 16 members)
BPSC has increased coordination of cleaning and added tenching at Orchard Garden.

- Developed city-wide protocol to prevent formation of encampments and redirect unhoused people to services.
- Conducting daily cleanings at Clifford Park, Orchard Garden, and the Mason School.
- Expanded EMS Community Assistance Team hours to seven days a week.
- Created a DPW Special Operations Team assigned to Mass & Class, in addition to other ongoing public works operations (daily street cleaning, etc.) in the neighborhood.
- Created 4 to 6 team members to respond to 311 requests for hygiene pick-up and proactively clean high-volume areas.

Quality of Life
Concerns and share information

Participate in business and community meetings to hear

Response, and crisis intervention

Increased training for police officers in de-escalation, overdose

Hotspots in Mass/Class area

Deploying additional police resources (including fixed posts,

Focuses on outreach and engagement in services

Created BPD Division Team under Deputy Superintendent.
- Increased communication and accountability to community residents and businesses
- Focus on increasing services outside of Mass/Cass area
- Improved focus on communication and coordination across all departments
- Focus on tracking metrics to ensure progress in key strategies of life efforts
- Greater interpretability of balance of public safety, public health, and quality
- More city personnel assigned - BPD, DPW, Recovery Services, Parks, BPS

Summary of Key Strategies
Inequities in substance use treatment post opioid overdose with personal and professional expertise with the goal of reducing racial/ethnicity
Based on analysis done through RIZE grant, implement recommendations from those
race/ethnicity
Continue to monitor hospital encounter and substance use treatment data by
Create six-month progress report to share with stakeholders
Work with service providers to expand gender-specific programming
Including to areas outside of Mass/Cass
Work with service providers to expand harm reduction and low-threshold services
Launch Boston.gov page to communicate updates to the public
Launch data dashboard to improve internal coordination (currently in beta phase)

Focus Areas: Moving Forward

MELINA CASA/MASS AVE 2.0
Impacting racial/ethnic differences in SUD care.

Public Health, and Boston Medical Center collaboration to better understand factors
and community support (Dorchester, Mattapan and Roxbury)

Federal Office of Minority Health – Increasing capacity to serve drug users in CHC's

Following an overdose, specifically that Black and Latinx residents have lower odds of receiving treatment

BPHC partnered with MDPH

Identifying racial inequities in accessing care,

Research and Grant Opportunities:

• Media portrayal of opioid epidemic influences public opinion
• Physician bias
• Limited access to quality treatment providers
• Ongoing sentencing disparities and mass incarceration
• War on Drugs in 80's vs. Diversion to treatment

Facts:

Addressing Inequities
3) What policy or advocacy efforts could help increase access to services with Black and Latinx individuals?

2) Mass/Class 2.0 plan

1) How can we better communicate our efforts and get feedback on the members', and/or community's concerns you hear from your employees,
Thank you
BPHC's Equitable Community Engagement Plan 2019-2022

Board of Directors - January 22, 2020
Triniene Polk
3.3.5 - Integrate the implementation of community engagement best practices into BPHC funding

determination and support for adoption of community engagement tools

3.3.4 - Foster integration of community engagement principles, internally and externally, through

processes.

3.3.3 - Develop an organizational policy institutionalizing equitable community engagement practices

3.3.2 - Update current Community Engagement Plan.

3.3.1 - Establish a baseline level of understanding among staff of what creates health, racial justice,

Engagement Plan as a standard practice

and practices outlined in the BPHC Community

the racial justice and health equity principles

Objective 3.3: By 2022, all Bureau Incorporate
Our Community Engagement Process

Health Equity Advisory Committee

Internal Community Engagement Workgroup

Community Engagement Survey
Cohort #2
Health Equity Advisory Committee