

FY 2021 Budget Update: COVID-19 Response and Resource Needs for FY 2021

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Today's Presentation

- Guiding Values for COVID-19 Response
- FY 2021 COVID-19 Response
 - Focus Area 1: Public Health Response
 - Focus Area 2: Congregate Care
 - Focus Area 3: Wraparound Services
 - Focus Area 4: Communication & Engagement
- Revenue: Identified and Potential Buckets



Values

- We recognize and care about the emotional, physical and economic impacts the current restrictions due to COVID-19 have on our community members.
- Providing excellent service and supporting people in our community is a hallmark of what we do as a government, safety net system and Local Public Health Authority.
- This is strengthened when our employees receive that same level of care.
- Centering the voices of those who will be most impacted by decisions is important for equitable decision-making.
- We are committed to inclusively leading with race.



FY21 COVID-19 Response Focus Area #1:

Public Health Response

- Minimize the number of hospitalizations and deaths.
- Avoid overwhelming health systems and local public health.
- Allow people to return to work so they can support themselves and their families.
- Minimize the risk to frontline workers.
- Continue to protect those at highest risk of severe illness, especially communities of color.
- Increase capacity for contact tracing:
- Increased access to testing for contacts and for communities at higher risk, with more limited access.



FY21 COVID-19 Response Focus Area #1:

Contact Tracing and Strategic Testing

Contact tracing staff - Community Health Nurses, Disease Investigators, Epidemiologists, Contact Tracers - **\$11.5 million**

CHW community based workforce/ Community Based Organization (CBO's) contracts - Community Health Workers/Navigators, contracts for interpretation, translation, outreach - **\$4.9 million**

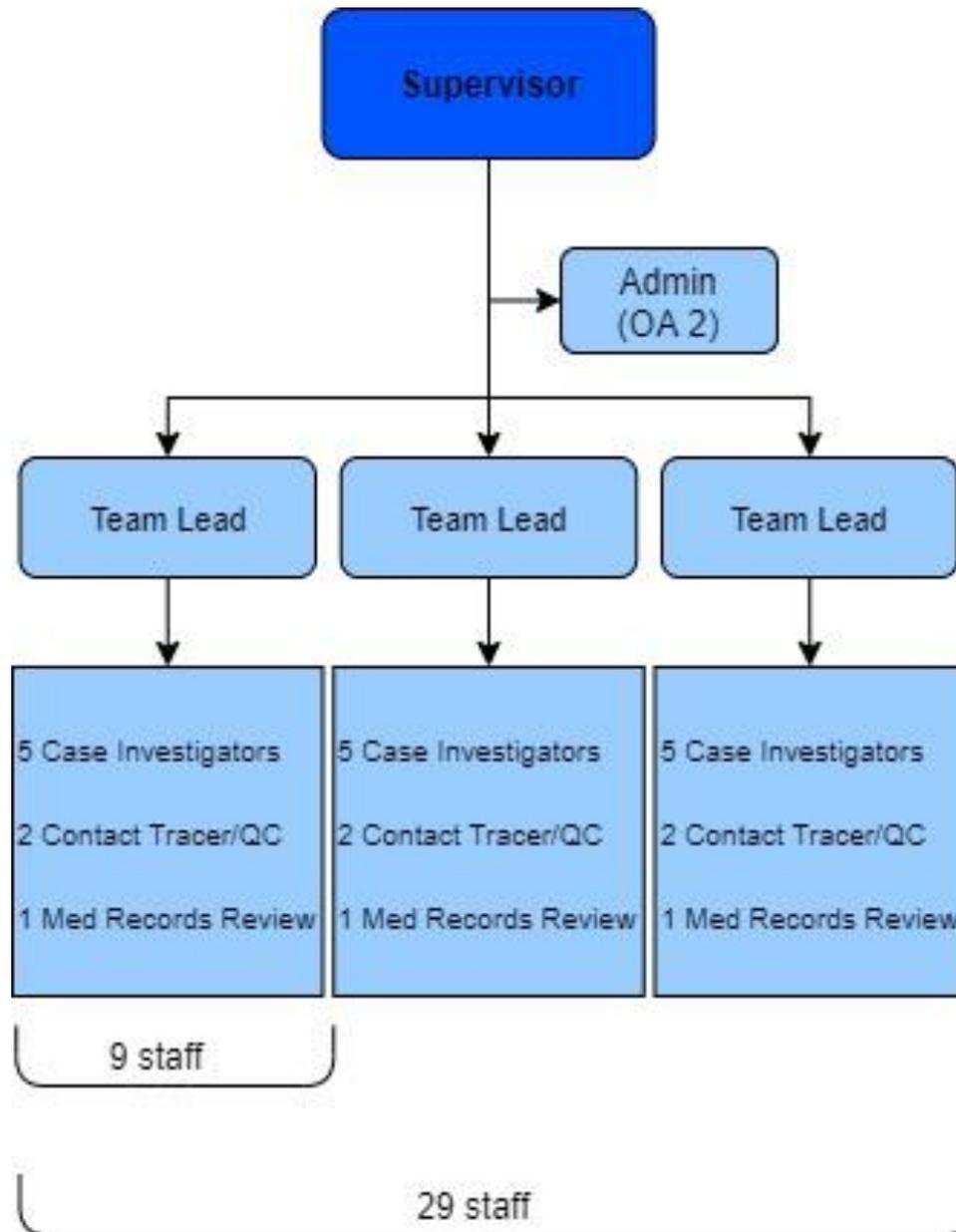
Isolation support and wraparound services - Medical support, food, rent and utility assistance for those who are ill - **\$10.7 million**

Strategic Field Testing - medical supplies, lab costs, staff, PPE - **\$4.9 million**

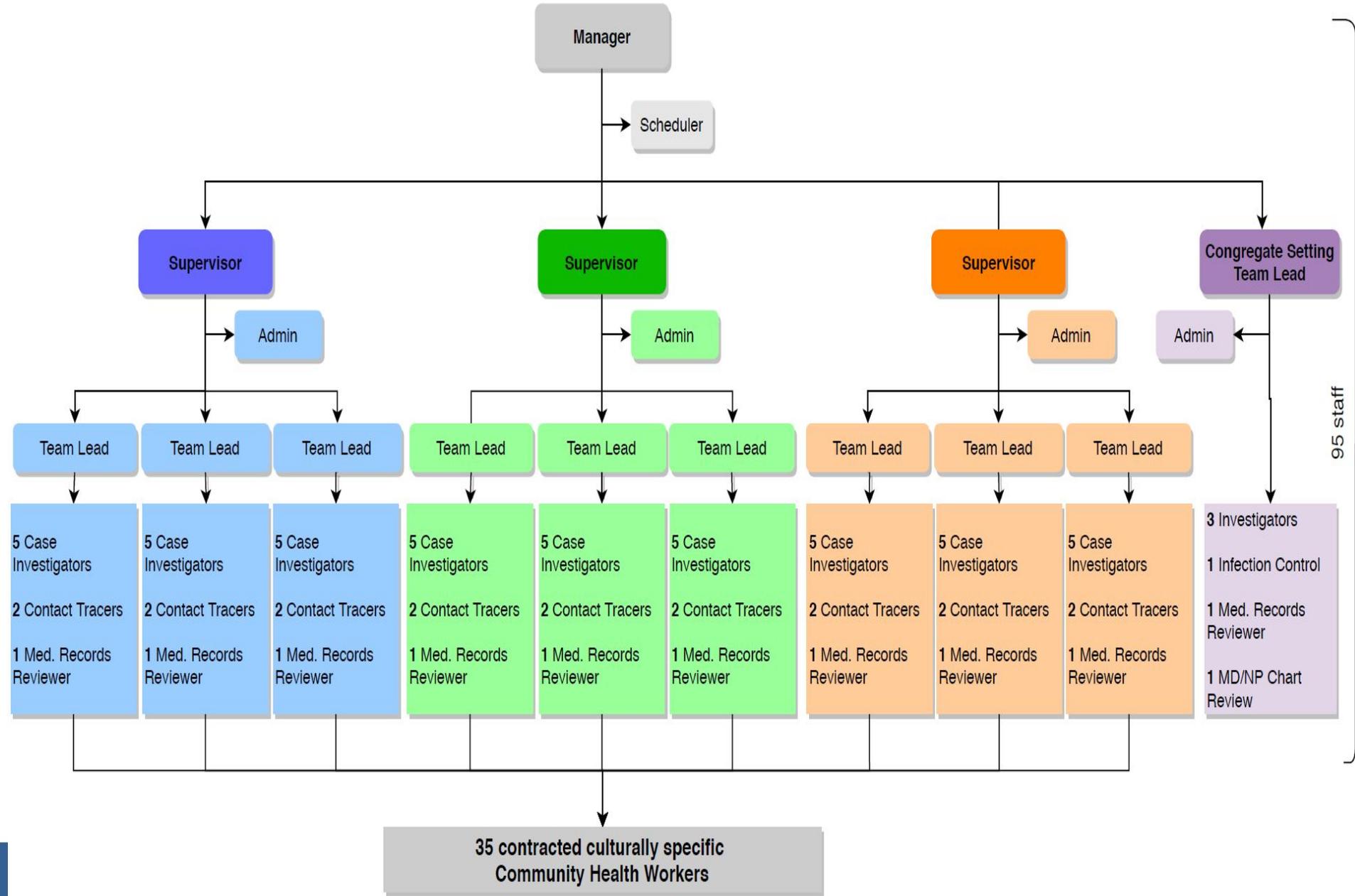


Cultural and language KSAs to be included in team structures.

CHWs will provide support in the community via education and resources.



Contact Tracing Organizational Chart



Contact Tracing Model

- 9 diverse teams of case investigators, contact tracers
 - Interview cases and close contacts
 - Provide isolation and quarantine information
- 1 team devoted to congregate settings
 - Arduous work requiring specialized skills
- Teams hired have the necessary skills and talents including:
 - 32 staff with language KSAs (Spanish, Russian, Vietnamese)
 - 40 staff with cultural KSAs (African American, Latinx, Pacific Islander, Native, LGBTQ)
 - Technical knowledge
 - Medical knowledge
- Community Health worker support referral
 - Contract with culturally specific community based organizations
 - Provide wrap-around support and referrals



COVID-19 Testing

Testing Goals:

- Assure testing strategies are implemented equitably
- Identify infectious people (cases) to support their self-isolation
- Quickly identify and stop outbreaks in high risk settings

Testing Strategies:

- Outbreak testing
- Geographic testing
- Community testing for underserved communities



FY21 COVID-19 Response Focus Area #2: Congregate Care

Part of our responsibility at Multnomah County is to uphold the welfare of those who are in our direct care, particularly those in our **congregate settings like shelter, jail and juvenile detention.**

We are committed to continuing to implement public health guidance and Centers for Disease Control and Prevention guidelines that best protect these individuals, families and young people.

With our partners at the City of Portland, we remain committed to supporting a shelter system that follows best practices prescribed by public health and supports, to the greatest extent possible, helping individuals move into permanent housing.



FY21 COVID-19 Response Focus Area #2: Congregate Care

Department of Community Justice - \$800,000

- Juvenile Detention: Technology to support physical distancing
- Increased efforts to reduce sanctions in jail
- Maintain physical distancing in housing efforts

Joint Office of Homeless Services - \$45.9 million

- Unsheltered Response “Safety on the Streets” - \$1,485,000
- Sheltered Response - \$39,500,000
- Provider and Housed Supports - \$4,960,000





Joint Office of Homeless Services COVID-19 Response

Unsheltered Response

- **Coordinated Outreach**

More than a dozen contracted and volunteer organizations coordinated to deliver safety supplies, symptoms checks, and food/water to hundreds of unsheltered people each week

- **JOHS Outreach & Supply Center**

More than 50 contracted and volunteer partner organizations accessing PPE, survival gear, food & water, safety information through staffed JOHS Outreach Supply Center

- **Food & Water Security**

50,000 “to go” meals per month through Blanchet House & St. Francis

8,000 sack lunches per month distributed through JOHS Outreach & Supply Center

Organizations Accessing JOHS Outreach & Supply Center May 5/6

Blanchet House
NW Enforcement
C3PO/Street Roots
Rahab Sisters
First United Ministry of Christ
NARA
Free Hot Soup
JOHS DV Services
Cascadia BHC
IRCO
Home Forward
TPI/Nav Team
Catholic Charities
SAFES
Urban League
NAYA
Dept. Community Justice
Outside In

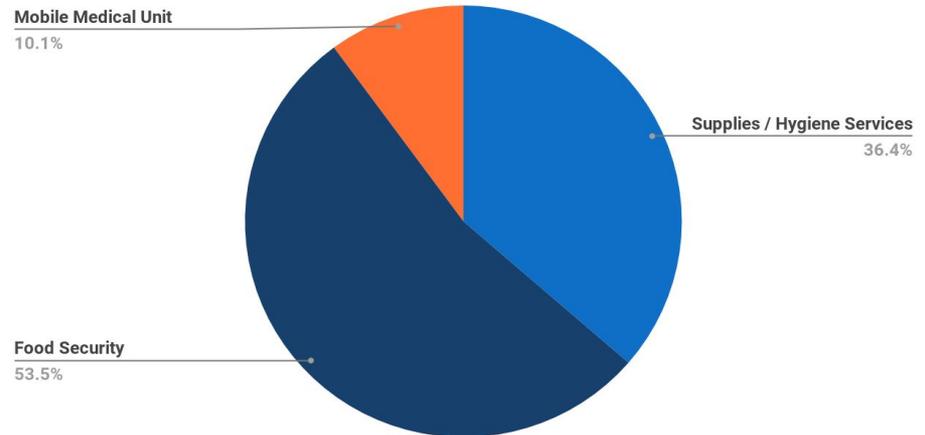
COVID-19: Safety on the Streets

- Supplies: PPE, Hygiene, Safety
- Food & Water Security
- Mobile Medical

Outreach Costs	FY 2021
Supplies/Hygiene	\$540,000
Food Security	\$795,000*
Mobile Medical	\$150,000
Total	\$1,485,000

*Assumes programming will continue through September

FY 2021 Estimated Outreach Costs by Expense Category



Sheltered Response

- **Indoor Social Distancing Shelters**

375 beds of capacity to ensure that everyone in congregate shelter is able to maintain social distance

- **Isolation Motels**

120 rooms available for people experiencing COVID-19 symptoms or COVID-19 positive

- **Outdoor Social Distancing Shelters**

Three sites, two culturally specific - LGBTQ+ & BIPOC. 95 people per night.

Supports Provided at SDS & Isolation Motels

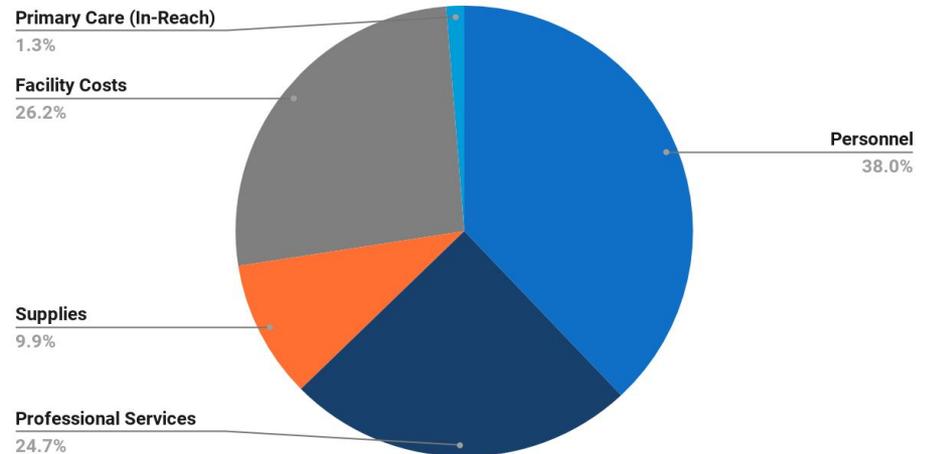
- 24/7 operations
- Three prepared meals per day and snacks, provided in individualized containers (48,000 to date)
- Sleeping spaces appropriately distanced
- Hygiene services, including bathrooms, showers, hand washing & personal care items
- Enhanced staffing and sanitation protocols to reduce transmission risk
- Laundry & towel services
- Non-emergency medical transportation
- 24 hour nursing/medical supports

COVID-19: Distancing and Isolation Rooms

- 375 rooms of high risk social distancing shelter: Adult, DV, Family, & Youth
- 120 isolation rooms for COVID-19 symptomatic & positive
- Expanded primary & behavioral health care

Shelter Costs	FY 2021
Isolation	\$12,345,000
Social Distancing	\$27,155,000
Outdoor	TBD
Total	\$39,500,000

FY 2021 Estimated Shelter Costs by Expense Category



Support for CBOs & Housed

- **Incentive Pay**

\$2/hr pay increase for individuals working in shelters

- **Enhanced Staffing & Operations**

Additional funds to address enhanced technology, cleaning, supply, overtime, and other operational needs

- **Essential Supplies for People in Housing**

Personal hygiene supplies, diapers, toilet paper, sanitizers, emergency, communications, and other supplies for vulnerable people in housing

Examples of Uses of COVID-19 Funding

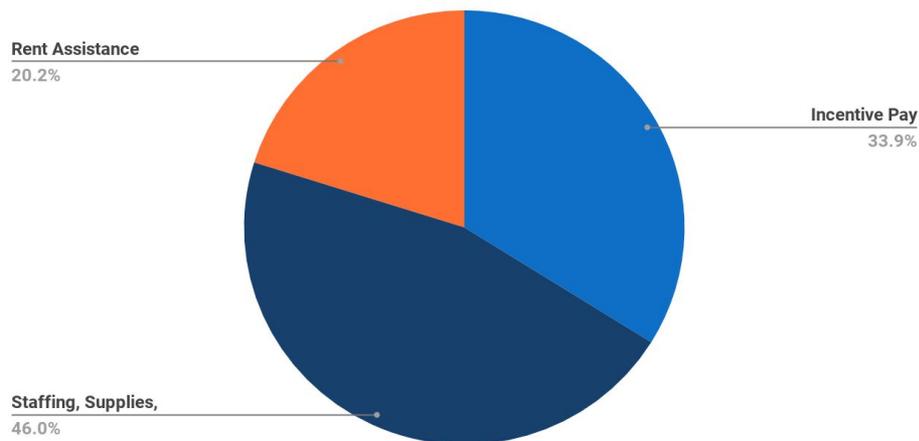
- Incentive pay for more than 275 shelter workers
- Overtime to ensure adequate staffing when staff are out sick or isolating
- Additional technology capacity to allow remote support and teleworking: computers, tablets, phones, internet access
- Personal Protective Equipment, Thermometers, and Sanitation Supplies
- Personal hygiene supplies, diapers, toilette paper and similar products for people in housing

COVID-19: Provider & Housed Support

- Continued incentive pay for shelter workers
- Continued COVID-19 operational supports & in-home services
- Emergency rental assistance

Provider Support Costs	FY 2021
Incentive Pay	\$1,680,000
Staffing, Supplies, & Vouchers	\$2,280,000
Rent Assistance (per 450 households)	\$1,000,000
Total	\$4,960,000

FY 2021 Estimated Provider Support Costs by Expense Category



COVID-19 Outreach & Sheltering Funding

- Total estimated costs:
 - FY 2021 - \$45.9 million
- Will allocate state and federal homeless emergency response resources to these costs as available
- Will pursue FEMA reimbursement, although considerable uncertainty around what will be allowable and timing of any reimbursements

FY21 COVID-19 Response Focus Area #3: Wraparound Services

Wraparound services and meeting basic needs are core work of Multnomah County

We are committed to maintaining our social service safety net and, as much as possible, investing in services that increase access to food, housing assistance, healthcare, mental health services and case management.

Estimate: \$10.1 Million



FY21 COVID-19 Response Focus Area #3: Wraparound Services

Behavioral Health Division - \$1.3 million

- Culturally Specific COVID Community Counseling teams
- Client Assistance
- Expanded Peer Services

Youth and Family Services Division

- Food Access Collaboration with a focus on BIPOC - \$3.0 million
- Client Assistance thru the SUN system & Bienestar - \$1.38 million
- Rent Assistance - \$4.0 million

Aging, Disability, & Veterans Services - \$432,600

- Nutrition - Grocery Assistance
- Elder Abuse Prevention
- Virtual Senior Center
- Adult Home Care Virtual Connections



FY21 COVID-19 Response Focus Area #4: Communication and Engagement

A robust, equity-driven communications strategy:

- Improves our ability to share, develop and support implementation of public health guidance
- Ensures that we are developing and deploying resources that meet community needs
- Fosters partnership that supports the belief in community-based wisdom and solutions
- Supports multiple platforms and pathways of communication

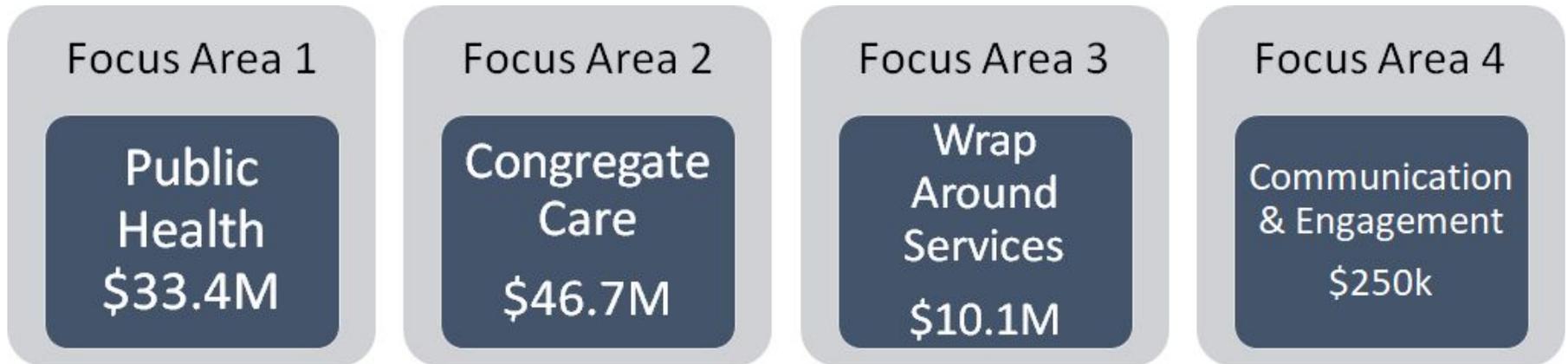
Communication, Education & Engagement: \$250,000

- Increased translation and interpretation resources
- Increased capacity for COVID response



FY21 COVID-19 Response:

Estimated Expenditures ~\$90 Million



FY21 COVID-19 Response: Identified Revenues

- Things are **evolving** and **changing** daily
- Federal Support
 - \$20M CARES Direct Aid
 - \$4.4M Additional Federal/State Funding
 - \$5.0M Federal Grants *Anticipated*
- \$1.0M COVID General Fund Contingency



FY21 COVID-19 Response:

Reminder about CARES Funding

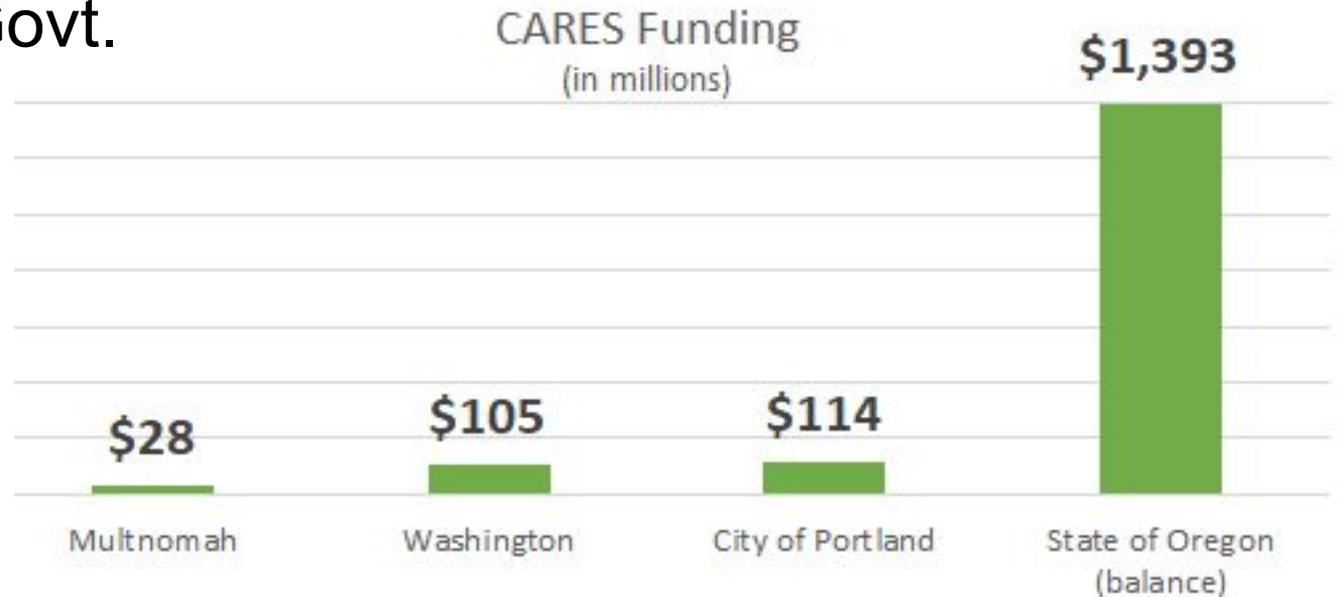
- Expenditures **have to be** COVID-19 related.
- Expenses **could not** be accounted for in the budget as of March 27, 2020.
- Funding **expires** on December 30, 2020.



FY21 COVID-19 Response: Other Potential Support

Partnerships with:

- City of Portland
- State of Oregon
- Federal Govt.



FY21 COVID-19 Response:

Potential Pathways to Address FY21 Gap

- **Postponing** capital projects
 - Behavioral Health Resource Center
 - SE Health Clinic
- Reprogramming **existing departmental** General Funds for COVID-19 response
- Wage **freezes** and **furloughs**
- Staff **layoffs** and program **cuts**



FY21 COVID-19 Response: Risks and Other Considerations

- FY 2021 **-\$3.2 million General Fund shortfall**
- State is looking at a **-\$2.7 billion shortfall** for the current biennium which grows to **-\$4.0 billion** in the next biennium.



Questions?

