



FY 2021 COVID Update

Health Department
Joint Office of Homeless Services
Community Justice
County Human Services
Communications

Board Worksession
Tuesday June 16, 2020
3:30-5:00pm



Department COVID Budget Review

- Goal of the investment?
- Who would be primarily served - how/why?
- How will the investment positively impact communities/those served?
- How are we reaching populations most vulnerable to the disease? BIPOC Communities?
- Do you anticipate this is a one-time-only investment or something that extends into FY 2022?

Review of Total Needs and Available Resources

- Partnerships
- Expanded Federal and State Funds



FY 2021 COVID Budget Briefing // Guiding 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.



- 01** **Public Health Response**
- 02** **Congregate Care**
- 03** **Wrap Around Services**
- 04** **Communication & Engagement**



Public & Behavioral Health **\$33,420,870**

Public Health - Contact Tracing \$16,455,800

Public Health - Community Testing \$4,938,000

Public Health - Isolation and Quarantine \$10,727,070

Behavioral Health - Culturally Specific, Peers & Client Assistance \$1,300,000



Safety Off & On the Streets **\$39,971,750**

Physical Distancing Motel Shelters & Services \$22,383,750

Medical Motel Shelters \$11,143,000

Partner Agency Supports \$4,960,000

Safety on the Streets \$1,485,000



Wrap Around & Support Services \$14,811,000

Rent Assistance (DCHS/JOHS)	\$10,000,000
Food Access for Culturally Specific Communities	\$3,000,000
Client Assistance for SUN Sites and DV Services	\$1,200,000
Nutrition & Food Delivery Services for Seniors	\$100,000
Adult Protective Services Increase	\$200,000
Virtual Senior Centers & Adult Care Home Virtual Connections	\$101,000
Elder Abuse Awareness Campaign	\$30,000
Bienestar de la Familia - Client/Food Assistance	\$180,000



Wrap Around & Support Services \$710,000

County Issued Cell Phones	\$39,000
Increased IT Resources for Youth at Juvenile Detention	\$30,000
Parole & Probation Officer to Reduce Jail Sanctions	\$126,000
Services to Clients: Housing, DV Emergency Services	\$515,000



Communications & PPE Supplies \$2,500,000

COVID Communications Coordinator and Multimedia Coordinator Staffing	\$300,000
Increased Translation Services	\$100,000
Eviction Moratorium	\$100,000
Equipment and Supplies (Countywide)	\$2,000,000



Total COVID Expenses

\$91,413,620

Public and Behavioral Health

\$33,420,870

Safety On and Off the Streets

\$39,971,750

Wrap Around and Support Services

\$15,521,000

Communications and Outreach

\$500,000

Countywide Supplies & Equipment

\$2,000,000



FY 2021 COVID Budget Briefing // Estimated Resources

Total COVID Resources

\$77,182,000

Multco CARES Allocation	\$20,000,000
City CARES Support* - Safety On/Off the Streets	\$16,500,000
City CARES Support - Public Health Response	\$TBD
Emergency Solutions Federal Grant - Shelter	\$17,000,000
State Rent Assistance (JOHS/DCHS)	\$10,000,000
Multco COVID-19 Contingency	\$1,022,000
Savings from Capital Projects	\$2,660,000
Anticipated State/OHA Testing Support	\$10,000,000



*City Support for JOHS assumes March - December when funding technically expires