



COVID-19 Update

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COVID-19 Response Status as of July 20

Cases:

The 7-day average of new cases is higher than it was in July of 2020. (224 vs 222 cases). We had already peaked on this date in Summer 2020, and we haven't peaked yet in Summer 2021.

Considering factors like more contagious variant, our community returning to many group activities and with many still unvaccinated, another large surge in fall/winter is entirely possible. We at the Health Services Department need to continue our various efforts to support health and safety for all.





Current Status of COVID-19 Response

Testing:

With increased cases and travel, COVID-19 testing demand at County sites has more than doubled in the last month alone.

We are performing 756 tests a day compared to 352 a month ago. With schools reopening and increasing return to work, testing demand is only going to increase.

We are keeping testing sites open that were previously scheduled to close this month (e.g., San Ramon).

Current Status of COVID-19 Response

Vaccination:

Public Health and CCRMC/HC continue to operate 10+ vaccination sites in addition to our mobile vaccination clinics. We will need to further expand them in the fall as vaccines for younger children are approved, for a potential booster shot, and to help overcome vaccine hesitancy.

Vaccine operations are very labor and logistically intensive, need cold chain management, it comes with regulatory compliance needs, etc.

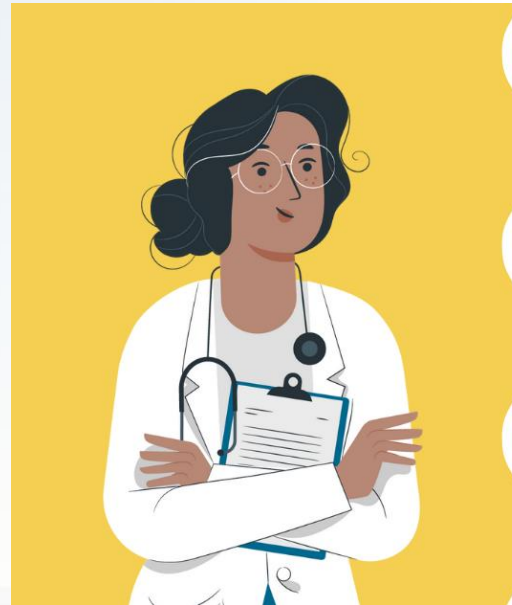


Current Status of COVID-19 Response

Address Gaps in Care:

In addition to the direct impact on has resulted in thousands of missed screenings, missed diagnosis, missed and dental screening in children, etc.

Health Services will need to make a investment in patient care in the and years to close these gaps.



Don't let little health problems become big ones.

Schedule a visit today with your primary care provider for vital care like cancer screenings.





Current Status of COVID-19 Response

Communication:

To provide timely information and combat misinformation, Health Services is investing in redesigning its website and data dashboards.

There is continued investment in mass communication, alerting technology and supports for media updates, social media campaigns and community presentations.

Staff is currently dedicated to a call center that is already experiencing increased volumes with the current surge.

Current Status of COVID-19 Response

Public Health Communicable Disease Management:

To efficiently manage lab results reporting, case notification, case assignment and case/contact tracing both for the current surge and to prepare the County for future emergencies, our Public Health Division is investing in redesigning and digitizing its workflows using advanced tools and technologies.

This will also assist in disease outbreak tracking for our most vulnerable population living in congregate settings like SNFs, residential care as well as schools, workplaces, etc.





Current Status of COVID-19 Response

Surveillance:

Surveillance will play a large role in driving our public response as we approach fall.

Health Services continues to use innovative tools surveillance, we will be scaling up the capacity of Public Health lab including its sequencing capacity.

This will require investment in advanced technology with advanced skills like Bioinformatics, lab Epidemiologist, molecular analysis, etc.

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

In reference to our April 20th Budget presentation and our May 3rd follow-up Board discussion the following is a summary of the significant items covered.

The total “one-time” revenue received by the Health Services Department for COVID-19 eligible expenses for the time period March 2020 – June 2021 was \$242.5 million.



Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

- This amount includes \$38.8 million for Homeless programs; Provider Relief and State grants of \$40.1 million that offset volume-based Medi-Cal losses; and \$163.6 million in CARES Coronavirus Relief Funds (CRF) to support the expenditures incurred responding to the Pandemic.
- The Health Services Department fully utilized all available COVID-19 funding and all of the budgeted \$159 million County General Fund support in fiscal year 2020/21.

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

- A line item COVID 2021/22 expense forecast, based on trended prior period expenses, was provided indicating an annual unfunded cost of \$135.3 million (attached).
- The only known new revenue source to pay for the forecast expenditures was the recently passed American Rescue Plan Act (ARPA).

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

- The American Rescue Plan was reviewed upon passage. The only significant funding stream identified to directly support local COVID-19 expenses was the State and Local Fiscal Recovery Fund (CSLFRF).
- Accordingly, Health Services requested an estimated \$110 million from the CSLFRF Year 1 allocation to support the County's FY 2021/22 on-going COVID-19 response activities.

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

Since our Board presentations three new revenue items have been identified:

- ARPA provided a direct allocation to our FQHCs in the amount of \$3.3 million for vaccine and contact tracing.
- The State provided an ARPA pass through allocation for expansion of Mental Health services in the amount of \$2.5 million.
- The State provide an ARPA pass through grant of \$500,000 annually for three years for Public Health Workforce development.

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

- Additionally, the pending State budget has a number of categorical ARPA health funded programs e.g., Homeless Housing Assistance, Behavioral Health Infrastructure Grants, Mobile Crisis, Home Community Based Services etc.
- But none of this pending funding is flexible enough to cover the cost previously supported by the CARES program.

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

- As a result of the ongoing pandemic, the cost of responding to the pandemic, and the lack of any other revenue source to fund the COVID-19 response:
 - The full American Rescue Plan CSLFRF Year 1 allocation of \$112,029,452 will be required to maintain the current level of COVID-19 response activities Fiscal Year 2021/22.
 - This will still result in a funding gap of \$23.3 million, the revenue for which has yet to be identified

Recap of COVID-19 Funding Streams and Projected 2021/22 COVID-19 Expenses

Attachment

HEALTH SERVICES DEPARTMENT
CARES CORONAVIRUS RELIEF FUND (CRF)
July 2021 through June 2022

	PROJECTED EXPENDITURES
PAYROLL COSTS FOR PUBLIC HEALTH EMPLOYEES*	
PERMANENT SALARIES AND BENEFITS	\$ 37,696,927
TEMPORARY SALARIES (include Emergency Service Workers)	19,607,708
OVERTIME PAY	12,371,912
EMERGENCY SICK LEAVE (80 HOURS)	-
ADDITIONAL SICK LEAVE (64 HOURS)	-
TOTAL PAYROLL COSTS FOR PUBLIC HEALTH EMPLOYEES	\$ 69,676,547
SERVICES AND SUPPLIES	
LAB SPECIMEN TESTING	\$ 21,281,603
FACILITY SURGE AND SITE PREPARATION EXPENSE	1,200,000
CLEANING AND DISINFECTING	7,943,101
REGISTRY/MEDICAL PERSONNEL	9,440,214
HOUSING AND HOMELESS SERVICES	-
TESTING MACHINES AND OTHER TESTING COSTS	5,292,804
MEDICAL AND OTHER RELATED EXPENSES	3,677,365
MATERIALS & SUPPLIES	3,473,887
COMPUTER AND OTHER MINOR EQUIPMENT	900,000
IT SYSTEMS SUPPORT SERVICES	2,182,638
REPAIRS AND MAINTENANCE	2,162,299
TELEWORK	1,200,000
EQUIPMENT RENTAL, EQUIPMENT REPAIR/MAINTENANCE	1,919,684
PERSONAL PROTECTIVE EQUIPMENT	1,917,227
EQUIPMENT ACQUISITION	600,000
SECURITY & SAFETY	1,059,756
PHARMACY SYSTEM UPGRADES	-
TRAINING AND MISC. COST	720,703
COMPUTER SOFTWARE	351,704
COVID-19 TRANSLATION SERVICES	311,764
TOTAL SERVICES AND SUPPLIES	\$ 65,634,749
TOTAL COVID RELATED EXPENSES	\$ 135,311,296

*Costs are for services substantially dedicated to mitigating or responding to the COVID-19 health emergency.

THANK YOU

