



CITY OF PORTLAND

Health & Human Services Department

Kristen Dow, Director

MEMORANDUM

TO: Jon P. Jennings, City Manager

FROM: Kristen Dow, Director of Health & Human Services

DATE: August 25, 2020

RE: Health & Human Services Department Response to August 12, 2020 Finance Committee Request

Barron Center

In December of 2019, the Barron Center reopened its short-term skilled nursing unit, known as the Zolov Unit. Admissions had gradually been increasing in the skilled unit, but when faced with the COVID 19 pandemic, the decision was made to close the unit and retain it as a COVID unit for any possible COVID positive residents.

The total number of residents served at the Barron Center in FY20 was 240.

Office of Elder Affairs

Adult Day Program: Served a total of 51 individuals

Volunteer Grocery Shopping/Food Delivery Program: This program started in April of 2020 as a response to community need during the COVID 19 pandemic. To date it has served a total of 62 seniors.

Information and Referrals/Elder Advocacy: This is difficult to quantify but OEA staff respond to an average of 12 new calls per week to total approximately 624 people per year

Public Health Division

Maternal Child Health: Home visits for residents who are pregnant or have a child up to age 5. Total visits in FY20 1,329

Due to COVID 19, playgroups for ages 0-5 ended on March 10th, 2020. Until the closure the attendance total for playgroups was 478.

India Street Health Center: The STD Clinic at India Street Public Health Center offers Maine's only walk-in full service STD clinic. Since March, all of our services have continued to run in a modified capacity. While we're currently operating by appointment,

we hold spots open for same-day availability for symptomatic clients or contacts. The STD clinic sees clients for routine testing, STD treatment and PrEP staff also provide direct community outreach and testing. The clinic also offers at-home HIV testing.

FY 20 numbers for ISHC:

STD clinic patients- 1,069

Portland Community Free Clinic- 173 new patients; 824 total patients

Needle Exchange Program

Unduplicated Clients: 843

Exchanges: 4,259

Referrals:

- Treatment and Recovery: 465
- Housing: 280
- Food: 380
- Primary Care: 185
- Reproductive Health Care: 78
- STD Testing/Clinic: 250
- HIV/Hep C Testing: 300
- Hep C Linkage to Treatment: 125

Minority Health Program

Number of clients Community Health Outreach Workers (CHOW) connected to needed care, education, services and resources in FY20- 576

Total number of outreach efforts by CHOWs- 1,630

Chronic Disease Prevention Program

- 5,409 Portland Public School students and 1,008 children in early childcare education centers reached by Let's Go! in Portland (18,007 public school students and 4,009 ECE children throughout Cumberland County for a total reach of 22,016).
- 9 Portland-based Tobacco policies passed with a general reach of 2,176 (24 policies and a much greater reach throughout Cumberland County). This reach does not include the number of customers who utilize any of the Portland-based businesses where policies were passed (4 of 9).
- Naloxone Distribution: 706 Individuals/agencies received 13,171 doses of naloxone.

Social Services Division

Oxford Street Shelter

Our emergency shelter services expanded during the COVID 19 pandemic creating a second 24-hour shelter facility, as well as quarantine space for PUI and those requiring respite. This created appropriate social distancing allowing those who needed emergency shelter most to safely access shelter during the pandemic. In spite of additional housing challenges, our staff worked extremely hard to find permanent housing solutions for our most vulnerable populations, as well as working with area landlords to keep formerly homeless individuals housed. Over the past year the Oxford Street Shelter placed a total of 147 clients, 27 of whom were long-term stayers into permanent housing. The 147 clients were representative of 19,613 bed nights or 54 years.

July 1 st Through June 30 th	FY18			FY19			FY20		
	Total	Men	Women	Total	Men	Women	Total	Men	Women
Individuals Served	1,871	1,401	465	1,766	1,314	445	1,240	909	325
Housing Placements	254	187	67	184	159	25	147	115	32

Family Shelter

In addition to the shelter buildings (Chestnut St) and a direct response to COVID-19 the Family Shelter began placing families in hotels in lieu of the traditional Warming Center space to follow CDC guidelines and increase social distancing options. They have utilized 3 hotel locations since mid-March and continue to navigate challenges families face arriving in the midst of a pandemic. The Family Shelter served **183** families totaling **664** individuals in FY 20 with only 2 families returning for a second stay, a testament to the follow up services conducted by the Housing Retention Specialist.

July 1 st through June 30 th	FY18		FY19		FY20	
	Families	Individuals	Families	Individuals	Families	Individuals
Housing Placements	155	576	158	553	143	482

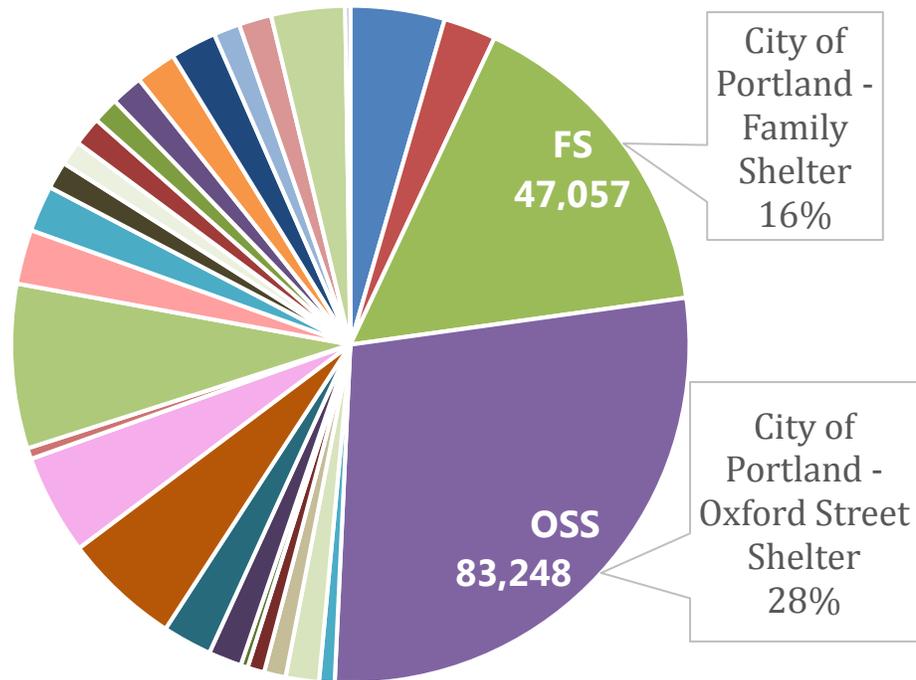
Information from MaineHousing's 2019 ESG Bed Night Utilization Report

Shelter Name	2019 # Beds	City	County	Bed Nights	Unique Clients	Avg nights per Client
BAHS - Emergency Shelter(19)	43	Bangor	Penobscot	13379	427	31
Bread of Life - Emergency Shelter(42)	40	Augusta	Kennebec	7432	157	47
City of Portland - Family Shelter(234)	146	Portland	Cumberland	47057	794	59
City of Portland - Oxford Street Shelter(232)	229	Portland	Cumberland	59202	1437	41
*(CLOSED - 10/01/2019) City of Portland - Oxford Street Night-by-Night (NBN)(1043)	0	Portland	Cumberland	24046	370	65
Home Inc - Dorr House Emergency Shelter(63)	7	Orland	Hancock	2206	24	92
Home Inc - Emmaus Homeless Shelter (ES)(22)	25	Ellsworth	Hancock	4723	114	41
Home Inc - Sister Marie House Emergency Shelter(768)	12	Orland	Hancock	3073	51	60
Home Inc - St Francis Inn(119)	13	Orland	Hancock	2398	36	67
HSA - Aroostook Bridge (ES)(1090)	20	Presque Isle	Aroostook	1015	65	16
HSA - Sister Mary O'Donnell Shelter(24)	26	Presque Isle	Aroostook	4713	97	49
Knox/Waldo Homeless Coalition - Hospitality House(838)	22	Rockland	Knox	6994	72	97
Mid-Maine Homeless Shelter - Emergency Shelter(25)	48	Waterville	Kennebec	16609	365	46
Milestone - Substance Abuse Shelter(421)	41	Portland	Cumberland	14228	730	19
New Beginnings Inc. - Emergency Shelter(110)	12	Lewiston	Androscoggin	1558	75	21

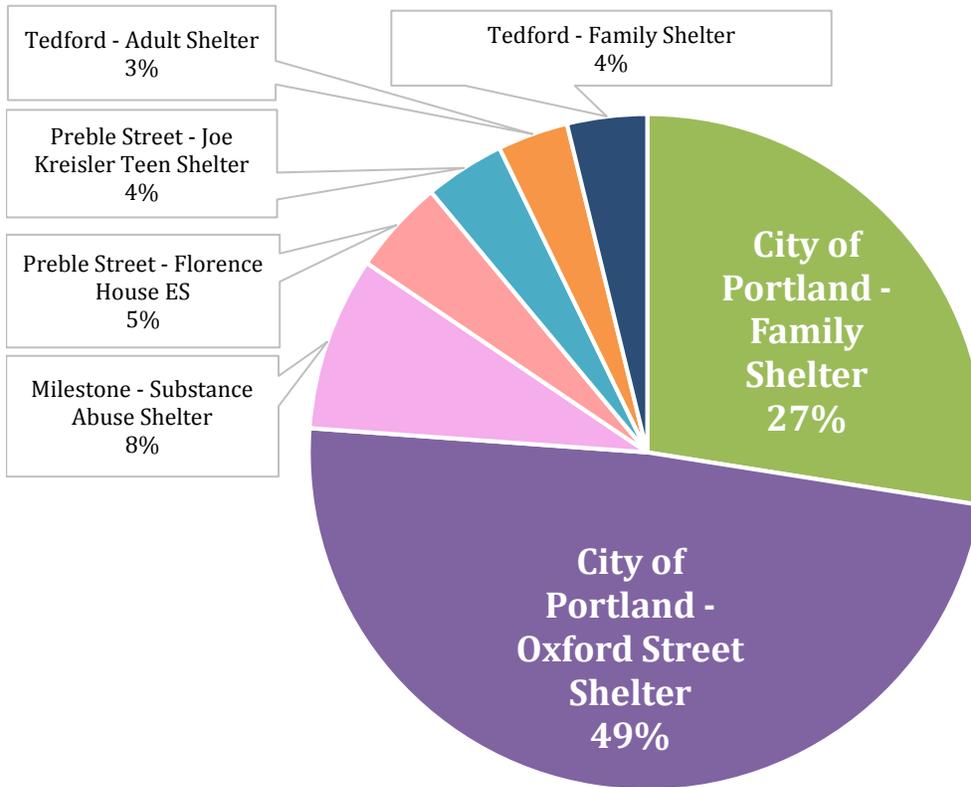
PCHC Hope House - Emergency Shelter(480)	76	Bangor	Penobscot	23347	455	51
Preble Street - Florence House ES(1023)	25	Portland	Cumberland	7736	140	55
Preble Street - Joe Kreisler Teen Shelter(58)	24	Portland	Cumberland	6554	143	46
RGH - Norway Family Center(201)	15	Norway	Oxford	3876	76	51
RGH - Rumford Family Center Monier(977)	14	Rumford	Oxford	3473	80	43
RGH - Rumford Family Center Shelter(473)	15	Rumford	Oxford	4111	71	58
Rural Community Action Ministry - Homeless Shelter(28)	10	Leeds	Androscoggin	3696	27	137
Shaw House - Emergency Youth Shelter(72)	16	Bangor	Penobscot	4535	106	43
Tedford - Adult Shelter(30)	16	Brunswick	Cumberland	5779	74	78
Tedford - Family Shelter(60)	29	Brunswick	Cumberland	6531	61	107
Western Maine Homeless Outreach - Emergency Shelter(889)	16	East Wilton	Franklin	3744	80	47
YCSPi - Family Emergency Shelter(990)	16	Sanford	York	4629	86	54
YCSPi - York County Adult Shelter(123)	37	Alfred	York	10477	246	43
*(CLOSED 06/18/2019)FACT - Emergency Shelter(1076)	0	Bangor	Penobscot	722	11	66

*clients listed under closed projects should be added to shelter totals, it was simply a data entry pilot project

2019 ESG Statewide Bed Nights



2019 ESG Cumberland County Bed Nights



*Information from MaineHousing's 2019 ESG Bed Night Utilization Report.

General Assistance

In FY20, the General Assistance Program provided direct financial assistance to 3,030 individuals, consisting of 605 families and 885 single adults. This past year, a total of 11,900 General Assistance applications were completed (duplicate number – an individual may make more than one application during the year).

	FY18	FY19	FY20
NUMBER OF ACTIVE CASES (GRANTED)	1,707	1,581	1,490
NUMBER OF CLIENTS (PEOPLE)	2,978	2,904	3,030
NUMBER OF FAMILIES	524	539	605
NUMBER OF SINGLES	1,183	1,042	885
NUMBER OF INTAKES	886	769	606
NUMBER OF REINTAKES	242	172	151

The FY20 average denial rate in the months before our pandemic response (July 2019 through February 2020) was **14%**. Below are the denial rates for each month since instituting operational changes made to respond to the COVID-19 public health crisis; including weekend coverage with open office hours.

MONTH	TOTAL APPLICATIONS	APPROVALS	% OF DENIALS
March	969	813	8.66873
April	1219	1053	3.19934
May	1098	936	2.82332
June	1613	1359	4.09175
July	1501	1261	5.26316

HIRE

The Social Services' Helping Individuals Regain Employment (HIRE) Program continues to help General Assistance recipients get out of poverty and into self-sufficiency by removing barriers to employment. July 2019 through February 2020, the HIRE team held 3 Hiring events (mini job fairs) at our office for clients and completed **116** intakes. During this period, HIRE helped:

- **102** eligible adults **secure employment**;
- **24** individuals successfully obtain **SSI/SSDI & State Supplement benefits**;
- 104 individuals connect to ESL classes;
- 4 individuals enroll in vocational rehabilitation services;
- **46** individuals secure employment authorization;
- 7 individuals enroll in certificate training programs that led to job placements

*Workfare

This program offers realistic work opportunities in various city departments (32 site locations) and several nonprofit organizations. This program builds work histories that help lead to gainful employment and self-sufficiency.

	Unduplicated New Workfare Participants	Total # of Unduplicated Workfare Participants	Total Hours Completed in the Month
July 2019	14	120	3,306
August 2019	13	113	3,342
September 2019	21	119	2,978
October 2019	28	121	3,210
November 2019	9	115	2,939
December 2019	12	108	2,637
January 2020	9	109	3,234
February 2020	9	106	2,572

*the workfare requirement has been put on hold during the pandemic

Representative Payee Program

While most individuals receive their Social Security and Supplemental Security benefits directly, some are mandated by the Social Security Administration to have a Representative Payee to provide assistance in managing their funds. Consumers must be mandated by the Social Security Administration Office to have a representative payee as a condition of eligibility.

Averaging **156 monthly appointments** each, our **two** Representative Payee Program staff currently provide **243 clients** assistance with:

- Monthly money managing/ payments to landlords, vendors, utilities
- Budgeting skills education
- Information and referral services
- Long term fiscal planning

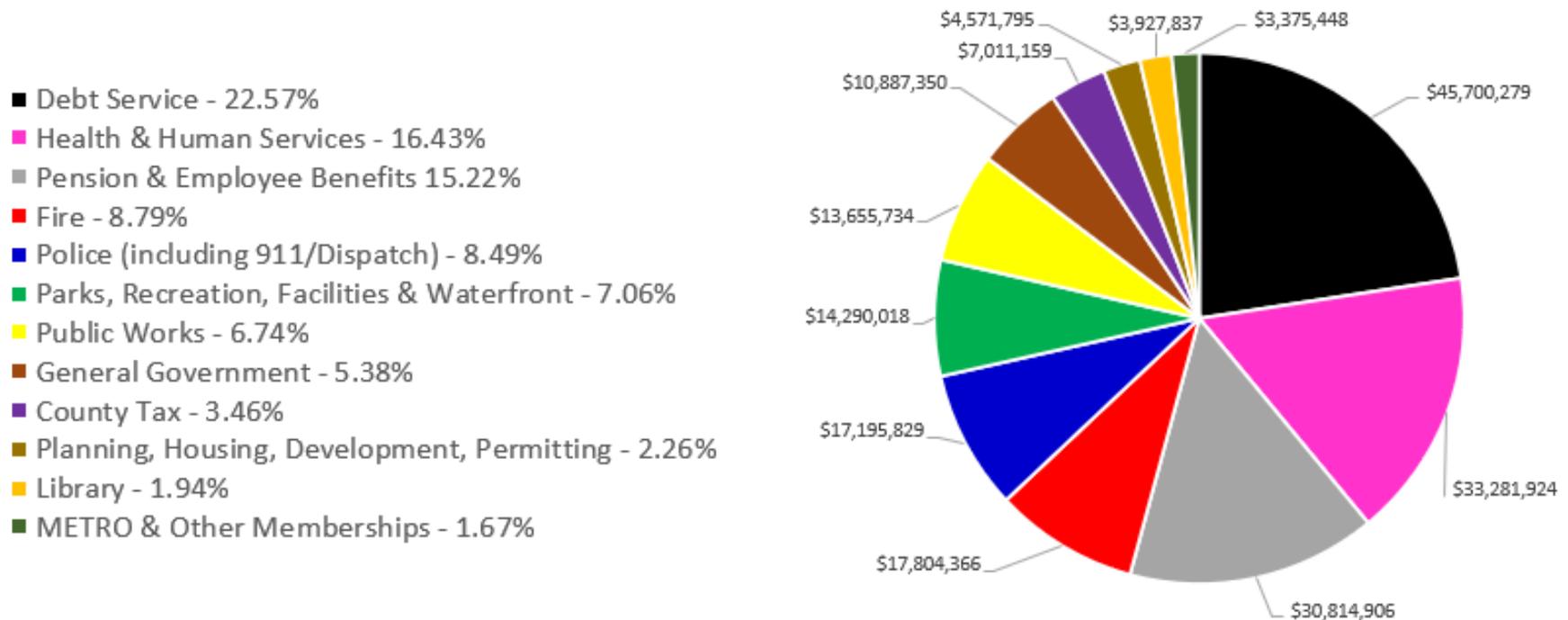
- Reports/forms for SSA and Disability Determination Services

FY21 City Manager Recommended Budget Highlights

Summary of FY21 Budgeted Expenditures

	FY20 Appropriation	FY21 Appropriation	Increase / Decrease
Health & Human Services	\$ 31,546,520	\$ 33,281,924	\$ 1,735,404
County Tax & METRO Assessment	9,428,088	9,888,217	460,129
All Other GF Departments Combined	165,757,963	159,346,504	(6,411,459)
Total General Fund	\$ 206,732,571	\$ 202,516,645	\$ (4,215,926)

City of Portland – FY21 General Fund Budget Breakdown



Notes

Parks, Recreation, Facilities & Waterfront category (7.06% of total) includes Parks, Recreation & Facilities and Public Buildings & Waterfront

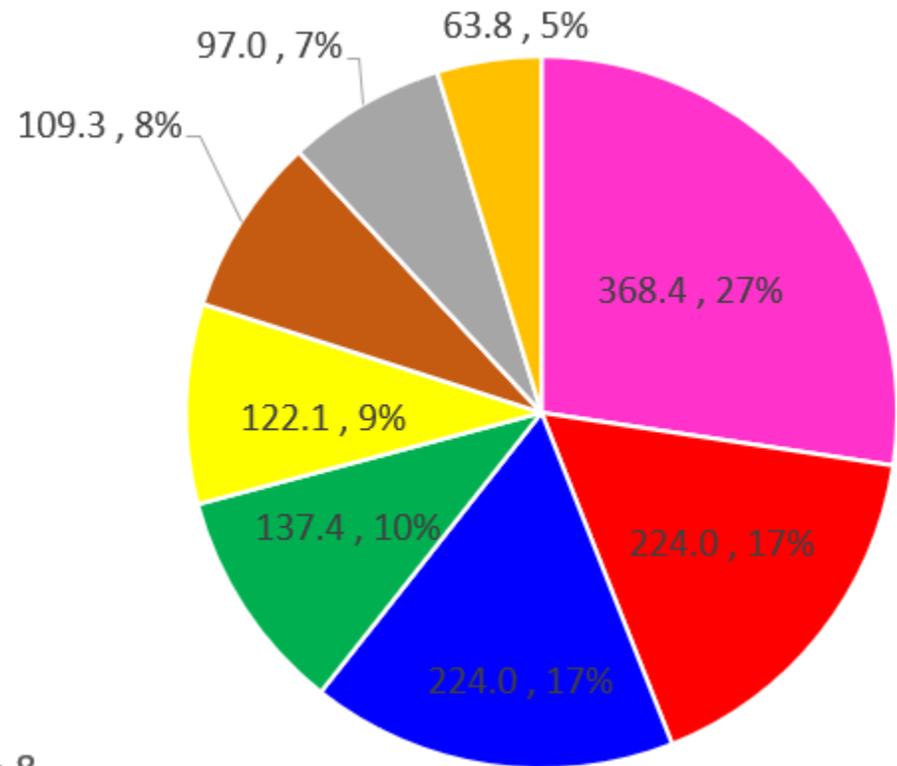
General Government category (5.38% of total budget) includes City Council, City Clerk, Executive, Assessor, Finance, Legal, Human Resources, Parking, Information Technology and Contingency Department budgets

Planning, Housing, Development, Permitting category (2.26% of total budget) includes Housing and Economic Development, Planning & Urban Development, and Permitting & Inspections budgets.

METRO & Other Memberships category (1.67%) includes the City's \$2.877M contribution to METRO and \$515k of other memberships to local organizations including the Regional Transportation Program, Greater Portland Council of Governments, Maine Municipal Association & more.

City of Portland – FY21 Breakdown of Employees by Department

- Health & Human Services
- Fire
- Police
- Parks, Recreation, Facilities & Waterfront
- Public Works
- General Government
- Enterprise Funds
- Planning, Housing, Development, Permitting & Inspections



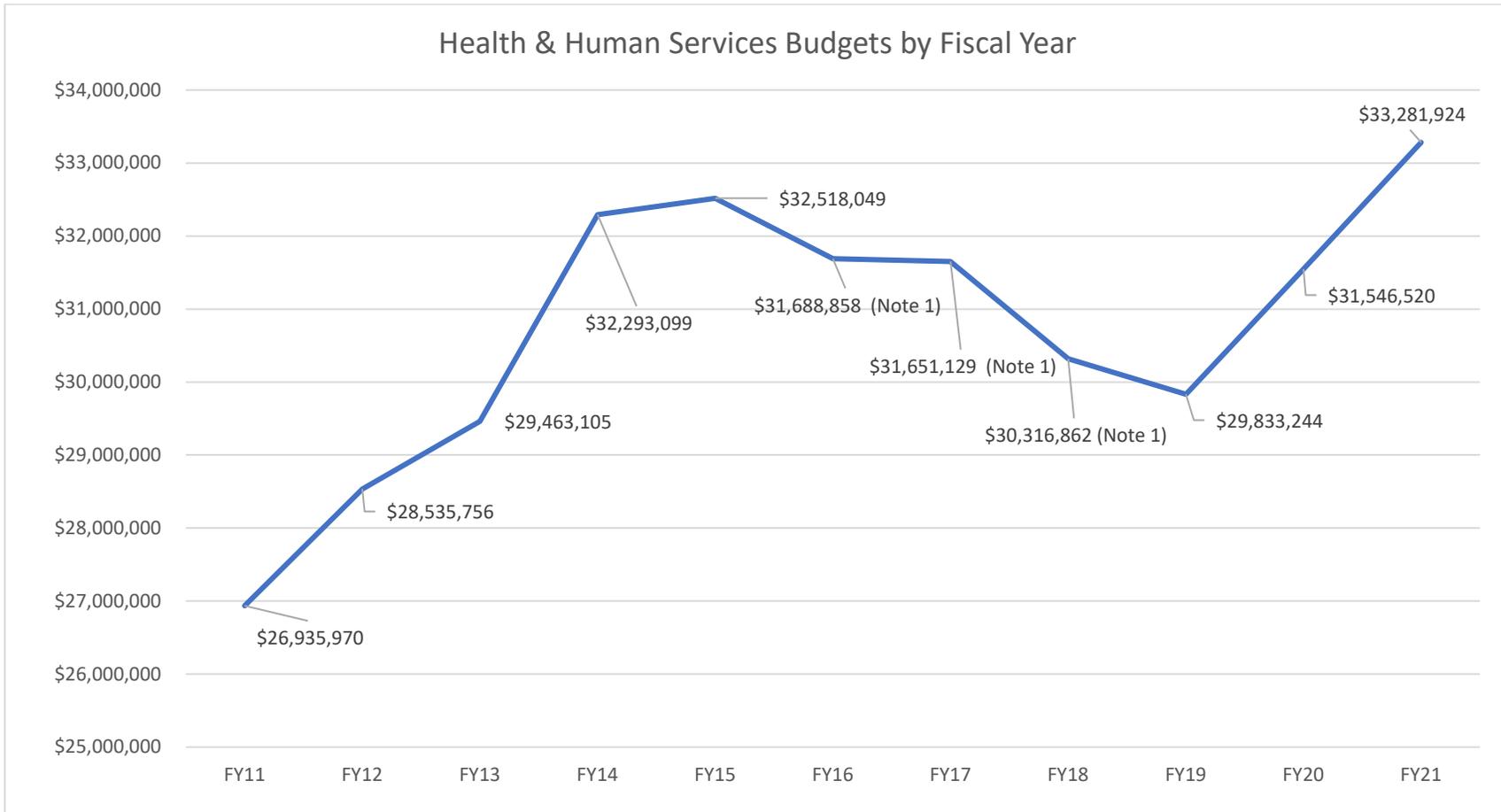
Notes: City has 1346 total FTE per the FY21 City Manager’s Recommended Budget (decrease of 50.7 from FY20)

Parks, Recreation, Facilities & Waterfront category (10% of total) includes Parks, Recreation & Facilities and Public Buildings & Waterfront

General Government category (8% of total) includes City Council, City Clerk, Executive, Assessor, Finance, Legal, Human Resources, Parking, Information Technology and Contingency Department budgets

Planning, Housing, Development, Permitting category (5% of total) includes Housing and Economic Development, Planning & Urban Development, and Permitting & Inspections budgets.

Enterprise Funds (7% of total) include Jetport (57FTE), Sewer Fund (9FTE) and Stormwater Fund (9FTE)



Note 1: Decreases in FY16 to FY18 were primarily related to grant losses during the LePage administration and transition of services to a 501(c)3 organization founded by the City. See attached Public Health breakdown for details.

10 year \$ increase to HHS from FY11 Approved to FY21 City Manager Recommended budget – \$6,345,954

10 year % increase to HHS from FY11 Approved to FY21 City Manager Recommended budget – 23.56%

31.10% increase in Public Health / Social Services budgeted expenditures since FY11 (\$4,073,051 of \$6.346M increase)

16.42% increase in Barron Center budgeted expenditures since FY11 (\$2,272,903 of \$6.346M increase)

TO: City of Portland Finance Committee

FROM: Kristen Dow, Health and Human Services Director

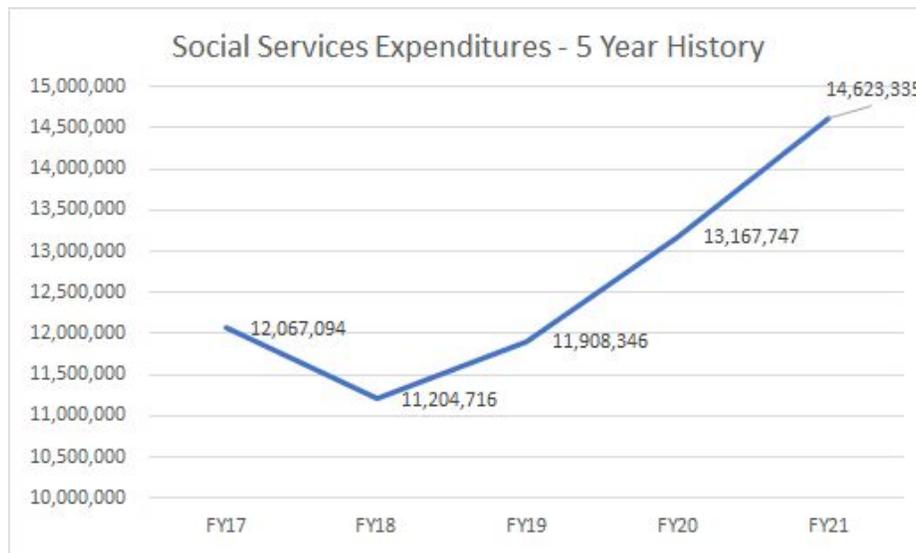
Cc: Jon Jennings, City Manager

DATE: August 11, 2020

SUBJECT: Social Services FY21 Budget and 5 Year Expenditure History

Over the last several budget years the City has significantly increased the volume of services being provided within Social Services including many expanded and increased programs. For FY21 the Social Services budget is seeing an 11.1% increase (\$1.455M) in recommended funding. The City has shown a consistent commitment to Social Services over the last 10 budget years with a nearly 72.1% increase in Social Services division expenditures from FY12 to FY21 (from \$8,497,203 in FY12 to \$14,623,335 in FY21). Recent significant changes to Social Services offerings in the City include but are not limited to the following:

- In 2017, Day Services were added at the Oxford Street Shelter. At this time, the shelter became a 24/7 operation for the first time vs just an overnight shelter.
- From June of 2019-August of 2019 the Portland Expo was opened to provide emergency housing to over 400 asylum seekers.
- From November-January an additional influx of asylum seekers came to Portland. This influx was approximately the same number of individuals but was spread out over a longer period of time.
- In the FY21 budget the City has increased Social Services spending to include all asylum seekers and 70% of these expenditures are reimbursable from the State
- In April of 2020 the Expo was opened as a shelter location when additional social distancing measures were required due to the Covid 19 pandemic. The approximate COVID 19 expenditures to date including emergency housing have been approximately \$1.25M.



Public Health - 5 Year Expenditure History



For the fourth consecutive year the City Manager has increased Public Health expenditures in his recommended budget. The increase for FY21 is approximately 5.9% or \$123,272 for FY21. The increase for FY21 is related to additional KeepMEHealthy Grant Funding which has impacted several divisions and Departments throughout the City budget. The City continues to aggressively pursue grant and other funding opportunities to enhance and expand our Public Health offerings here in the City.

The decrease in FY17 to FY18 Public Health expenditures shown in the chart above represents approximately \$417,000 of grant funding losses from the State, approximately \$300,000 of remaining Positive Health Care Services / Ryan White grant funding transition to Greater Portland Health¹ (“GPH”), as well as completion of the transition of the School Based and Children's Oral Health Programs to Greater Portland Health. It was critical that the City retain the Ryan White grant funding and the Positive Health Care Services here in the Portland community. As we indicated in 2016/2017 the Ryan White grant was more likely to be re-awarded to a Federally Qualified Health Center with an adequate EMR (electronic medical records) system. The Ryan White Grant continues to be awarded to Greater Portland Health for approximately the same award amount as the City received in 2016/2017.

The [School Based Health Centers](#) program transitioned in FY18 also continues to operate here in our community, with high quality and affordable healthcare in the Portland Public Schools provided by GPH. Locations in the prior school year included Portland High School, Deering High School, Casco Bay High School / PATHS, and King Middle School. GPH also continues to offer the [Children’s Oral Health Program](#) which the City was operating in 2016/2017.

¹According to the “Our Story” section of their website (<http://www.greaterportlandhealth.org/about/our-story>) “Greater Portland Health, a Federally Qualified Health Center, opened its doors in 2009 with the name Portland Community Health Center. Originally under the City of Portland, Greater Portland Health was the culmination of a comprehensive needs assessment and planning process that took place in the mid-2000s involving local hospital systems and healthcare nonprofits. Through establishing a health center we aimed to expand access to health services, improve service integration and coordination, and reduce the reliance on the area’s hospital emergency departments. By 2013, we were serving over 3,000 patients and were able to launch as a fully independent 501c3 organization.”



PUBLIC HEALTH

A division of the City of Portland's
Health & Human Services Department

OUR IMPACT IN PORTLAND DURING FY20

CHRONIC DISEASE PREVENTION



706 individuals/agencies received 13,171 doses
of naloxone.

5,409

Portland Public School
students and 1,008 children
in early childcare centers
reached by Let's Go!



PUBLIC HEALTH

A division of the City of Portland's
Health & Human Services Department

OUR IMPACT IN PORTLAND DURING FY20

MINORITY HEALTH

1,630



total number of outreach efforts by our Community Health Outreach Workers (CHOW). 576 clients were connected to needed care, education, services and resources in FY20.



PUBLIC HEALTH

A division of the City of Portland's
Health & Human Services Department

OUR IMPACT IN PORTLAND DURING FY20

843

clients in FY20 exchanged
4,259 needles.

**NEEDLE
EXCHANGE
PROGRAM**



Staff also made 465 referrals for treatment and recovery, 280 for housing, 185 for primary care, 78 for reproductive health care, 250 for STD testing, 300 for HIV/Hep C testing, and 125 for Hep C linkage to treatment.



PUBLIC HEALTH

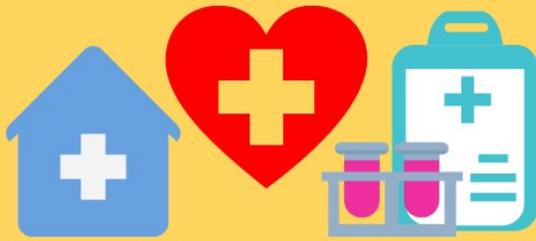
A division of the City of Portland's
Health & Human Services Department

OUR IMPACT IN PORTLAND DURING FY20

INDIA STREET HEALTH CENTER

1,893

total patients at our STD
Clinic (1,069) and
Portland Community
Free Clinic (824 total, 173
new patients) in FY20





PUBLIC HEALTH

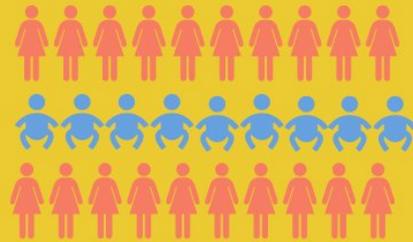
A division of the City of Portland's
Health & Human Services Department

OUR IMPACT IN PORTLAND DURING FY20

1,329

total home visits in FY20 for
residents who are pregnant or
have a child up to age 5.

MATERNAL CHILD HEALTH



WWW.PORTLANDMAINE.GOV