

# COVID-19 COSTS UPDATE

11-10-20



**SALT LAKE COUNTY COVID-19 COSTS**  
**Through Oct 31, 2020 valued as of Nov 2nd**

Operational	Est. Payroll(1)	Est. Payroll (1)	Total Est. Payroll	Total
	Substantially Dedicated (2)	Different Use (3)		
<b>COVID Cost Categories</b>				
Medical Expenses (This includes testing)	392,408	-	1,905,151	2,297,559
Contact Tracing and Investigation	200,470	-	10,217,861	10,418,331
Public Health Expenses	6,008,970	39,224,353	4,089,040	49,322,363
Vaccinations	84,247	-	578,091	662,338
Medical Sheltering	4,203,194	-	1,297,043	5,500,238
Public Health Compliance Actions	2,755,486	-	762,277	3,517,762
Economic Recovery Support-General	10,477,548	-	158,666	10,636,213
CARES Small Business Impact Grant Allocations	15,838,578	-	1,271,828	17,110,405
CARES Municipal Allocations	63,560,501	-	7,910	63,568,410
Other COVID-19 Expenses	287,184	-	3,373,883	3,661,068
COVID Leave				
COVID Administration			2,356,817	2,431,822
COVID FFCRA			848,761	932,129
<b>TOTAL COUNTY COVID-19 COSTS</b>	<b>103,808,586</b>	<b>39,224,353</b>	<b>26,867,327</b>	<b>66,250,053</b>
				<b>170,058,639</b>

(1) Payroll detail by activity began being collected on June 14, 2020. Time reported to date across those activities was used to estimate the total payroll costs prior to June 14th, as well as overtime costs. Benefits are applied with the following rates: 48.61% for worked and admin straight time; 42.41% for EFMLA, ESCKD, and ESICK; 22.69% for overtime; and 7.65% for temp employee time.

(2) Substantially Dedicated Employees: Public Safety (Sheriff's Office) where the presumption was applied through Oct 3rd.

(3) Substantially Different Use Employees: Employees that coded time to specific COVID time reporting codes with overtime through Oct 17th

# CATEGORIES AND RELATED ACTIVITIES

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- **Medical Expenses (Emergency Medical Care):** COVID 19 testing, public clinics, temporary medical facilities, emergency medical response, medical services (including disease testing, treatment, diagnosis and transport), telemedicine
- **Public Health Expenses (Safety and Threat Management):** COVID external communication (PIO, Health Ambassadors, Health Liaisons, environmental health) , PPE for worker/staff, ECC Operations, medical waste, public safety measures including facility alterations, County facility disinfection, non-County facility disinfection, technical assistance.
- **Public Health Compliance Actions:** food delivery, jail response costs, distance learning, telework improvements, homeless services (not high-risk or isolated), worker's compensation COVID costs, nursing home assistance
- **Medical Sheltering:** quarantine, isolation, animal and high-risk sheltering, first responder/staff lodging, Q&I medical, congregant living planning
- **Other COVID-19 Expenses:** COVID childcare, internal communications, administrative functions (financial work, contracting, ICS213 documentation, payroll coordination), rescheduling events, reopening planning, aging high-risk expenses
- **Economic Recovery Support- General:** unemployment costs, payroll support programs, external entity training (i.e. business and municipalities), technical assistance and general economic recovery support work. This also includes school district, Community Partners Program and charter school allocations.

# COVID COSTS COVERED BY FUNDING OUTSIDE OF CARES AND FEMA GRANTS

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Organization	Operations	Payroll
Aging	221,957	13,375
Animal Services	5,650	-
Behavioral Health	95,824	-
Clerk	52,174	-
District Attorney	33,003	30,430
Engineering Services	-	4,743
Health	125,649	6,285,585
Parks & Rec	919	91,046
Sheriff	67,196	-
Youth Services	17,910	205,305
County Fund Balance	371,352	-
Total	991,634	6,630,484

# Redeployed Employees

	<u>Oct 31st</u>	<u>Sept 30<sup>th</sup></u>	<u>Aug 31<sup>st</sup></u>
Aging & Adult Services	2	2	1
Animal Services	5	5	5
Arts & Culture	44	31	37
Clark Planetarium	2	3	2
Contracts & Procurement	1	1	1
Council-Tax Admin	5	6	6
Criminal Justice Services	2	4	4
Facilities	0	2	0
Flood Control and Engineering	1	4	1
Library*	20	19	27
Parks & Rec	4	8	7
SMG	34	34	34
Youth Services	2	3	4
ZAP	3	3	3
Mayor's Admin	2	2	2
Mayor's Finance	<u>0</u>	<u>0</u>	<u>0</u>
	127	124	134

\*Due to mgmt. and reporting changes in the Library figures from Sept and Aug were updated from previous presentations to the correct numbers.

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 10/31	Number of Transfers through 10/31	Number Currently Employed through 10/31
<b>Auditor's Office</b>					
Internal Auditor	WORKING ON COVID	2	2	0	2
<b>COVID Fund</b>					
Diverse Comm Relations Liaison	COVID RELATED	1	1	0	0
<b>ESR</b>					
Temporary Health Educator	WORKING ON COVID	3	3	0	3
Temporary Health Educator Asst	WORKING ON COVID	1	1	0	1
<b>Health</b>					
Contact Tracer	COVID RELATED	146	143	0	111
Contact Tracer Unpaid Intern	COVID RELATED		1	0	0
Health Ambassador Unpaid Intern	COVID RELATED	3	3	0	0
Test Administrator	COVID RELATED	58	41	2	39
Logistics Support Specialist	COVID RELATED	48	30	0	25
Environmental Health Scientist	WORKING ON COVID	1	1	0	1
Graphic Designer	WORKING ON COVID	1	1	0	1
Public Health Nurse	WORKING ON COVID	1	1	0	1
Public Health Nurse - Lead	WORKING ON COVID	1	1	0	1
Social Worker - Time Limited	WORKING ON COVID	1	1	0	1
Temp Epidemiologist Technician	WORKING ON COVID	2	2	0	2
Q&I Coordinator	COVID RELATED	21	10	7	17
Q&I Manager	COVID RELATED	1	1	0	1
COVID Office Specialist/Screeener	COVID RELATED	95	8	1	9
Public Health Nurse	COVID RELATED	10	9	0	9
Epidemiologist Technician	COVID RELATED	3	3	0	3
Community Health Workers	COVID RELATED	12	10	0	10
CHW Program Coordinator	COVID RELATED	1	0	1	1
Health Educators/School Liasion	COVID RELATED	18	12	0	12
Health Clinic Screeener	COVID RELATED	8	6	0	6
Disease Prevention Specialist (Vaccinator)	COVID RELATED	28	0	0	0

<b>COVID NEW HIRES</b>		<b># of positions on 213 or Approved Hiring request</b>	<b>Number of Hires through 10/31</b>	<b>Number of Transfers through 10/31</b>	<b>Number Currently Employed through 10/31</b>
<b>HR</b>					
Talent Acquisition Manager	COVID RELATED	1	1	0	1
Org. Development Consultant	COVID RELATED	1	1	0	1
Technical Recruiter	COVID RELATED	1	1	0	1
Education & Learning Assistant	COVID RELATED	1	1	0	1
Training Specialist	COVID RELATED	1	2	0	2
<b>Regional Development</b>					
Business Outreach Specialist	COVID RELATED	1	1	0	0
Covid-19 Comm. Support Intern	COVID RELATED	1	1	0	0
Paid Intern- Triage Specialist	COVID RELATED	30	17	0	14
Paid Intern - SBIG Reviewer	COVID RELATED	14	9	0	7
Economic Recovery Program Manager	COVID RELATED	1	0	0	0
<b>Mayor's Administration</b>					
Community Partners Program Manager	COVID RELATED	1	1	0	1
COVID Grant Writer	COVID RELATED	1	1	0	1
<b>Parks &amp; Recreation</b>					
Park Attendant 1	COVID RELATED	36	7	8	10
<b>ZAP</b>					
SBIG ZoomGrant Support	COVID RELATED	2	0	0	0
ZAP Paid Intern	COVID RELATED	5	1	0	1
<b>Grand Total</b>		<b>563</b>	<b>335</b>	<b>19</b>	<b>296</b>

# COVID CONTRACTED RESOURCES

Not to Exceed      Paid to Date (Through Oct)

• MICHAEL HYEI (Emergency Management)	143,500	108,500
• VOX CREATIVE (Diverse Community Strategic Communications)	72,000	68,525
• VENTURE OUT (Community Event and Planning)	50,000	-
• THE ROAD HOME (Homeless Program Manager)	200,000	-
• HAGERTY CONSULTING (Planning and Consulting)	2,000,000	875,525
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	587,920	506,811
• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	155,824
• RBM SERVICES INC (Janitorial Services)	-	81,655
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	1,042,353
• FIRST RESPONDER ISOLATION 1 (Lease for First Responder)	-	25,680
• FIRST RESPONDER ISOLATION 2 (Lease for First Responder)	-	21,510
• SALT LAKE VALLEY EMERGENCY "VECC" (Park Patrol)	-	-
• Q&I CENTER (Lease for Q&I Center)	-	270,000
• UNIFIED POLICE DEPARTMENT (Park Patrol)	-	566,577
• Y2 ANALYTICS LLC (Consumer Survey)	42,250	42,250

COVID  
CONTRACTS

# COVID CONTRACTED RESOURCES (CONTINUED)

Not to Exceed      Paid to Date (Through Oct)

• UTAH FOOD BANK (Public Assistance Food)	800,000	800,000
• WEST VALLEY CITY (Park Patrols)	-	-
• UTAH FOOD BANK (Box lunch and Delivery)	-	12,500
• SALT LAKE CITY (Park Patrols)	-	-
• SMG (Cooling Stations)	-	79,380
• UTE CAB COMPANY INC. (Transportation Vulnerable under 59)	-	-
• ALPHA MEDIA (COVID Staffing Radio Ads)	15,000	6,000
• R&R UTAH GOV AFFAIRS LLC (Emergency Mgmt Sheriff's office)	18,000	18,000
• DEER OAKS EAP SERVICES LLC (Extended EAP to COVID temps/interns)	10,000	-
• GLOBAL WORDSMITHS (Language Access Training, needs assessments)	15,000	15,000
• THE LIGHTSPARK FOUNDATION (Public Assistance Food)	450,000	450,000
• MEDICAL STAFFING NETWORK (Temporary Medical Staff)	-	286,375
• SALT LAKE CONVENTION AND VISITORS BUREAU (Visitor Promo mgmt.)	-	228,309
• THE BANCORP BANK (COVID Vehicle Lease)	54,136	-
• HORSEPOWER FLEET LEASING LLC (COVID Vehicle Lease)	16,500	-
• WEST VALLEY CITY (Lease for Testing Site)	52,500	31,500
• UNIVERSITY OF UTAH (COVID Particle Airflow Analysis)	28,612	-

COVID  
CONTRACTS  
(Continued)

# COVID CONTRACTED RESOURCES (CONTINUED 2)

Not to Exceed      Paid to Date (Through Oct)

• SUAZO BUSINESS CENTER (Community Outreach)	90,000	-
• OPERATION WARM INC (Clothing Assistance)	50,000	50,000
• UTAH BAR FOUNDATION (Legal Services Grant Program)	865,209	865,209
• SOUTH VALLEY SERVICES (Increased Rental Assistance)	172,380	-
• ASSOCIATION FOR COMMUNITY HEALTH (Quarantine Barriers)	200,000	200,000
• YWCA UTAH (Community Outreach)	46,757	-
• ALLIANCE COMMUNITY SERVICES (Community Health Workers)	-	-
• ASSOCIATION FOR COMMUNITY HEALTH (Community Health Workers)	-	-
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	-
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	18,122
• MURRAY CITY (Mobile Testing Unit Supervisor)	-	-
• WEST VALLEY CITY (Lease For Mobile Testing Site)	-	-

COVID  
CONTRACTS  
(Continued)