

# COVID-19 COSTS UPDATE

7-21-20



# SALT LAKE COUNTY COVID-19 COSTS

Through June 30, 2020 valued as of July 6, 2020

## COVID Cost Categories

	Operational	Est. Payroll(1)	Est. Payroll (1)	Total Est. Payroll	Total
		Substantially Dedicated (2)	Substantially Different Use (3)		
Medical Expenses (This includes testing)	59,403	400,115	418,423	818,538	877,941
Contact Tracing and Investigation	10,854	4,455,464	982,070	5,437,534	5,448,388
Public Health Expenses	1,323,044	1,510,174	1,035,422	2,545,597	3,868,640
Vaccinations	-	34,625	17,303	51,928	51,928
Medical Sheltering	1,238,419	678,918	584,964	1,263,882	2,502,301
Public Health Compliance Actions	684,694	813,485	72,549	886,034	1,570,728
Economic Recovery Support-General	458,495	34,129	38,561	72,690	531,184
CARES Small Business Impact Grant Allocations	366,557	-	873,343	873,343	1,239,899
CARES Municipal Allocations	16,949,948	869	10,011	10,880	16,960,828
Other COVID-19 Expenses	13,763	824,654	903,067	1,727,721	1,741,484
COVID Leave					
COVID Administration				2,677,505	2,677,505
COVID Sick				92,343	92,343
COVID FFCRA				486,759	486,759
<b>TOTAL COUNTY COVID-19 COSTS</b>	<b>21,105,176</b>	<b>8,752,434</b>	<b>4,935,712</b>	<b>16,944,753</b>	<b>38,049,929</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 as well as the associated overtime. Benefits are estimated at 50% for straight time and 10% for overtime.

(2) Substantially Dedicated Employees: Health, Public Safety (Sheriff's Office), and Human Services

(3) Substantially Different Use Employees: All other organizations

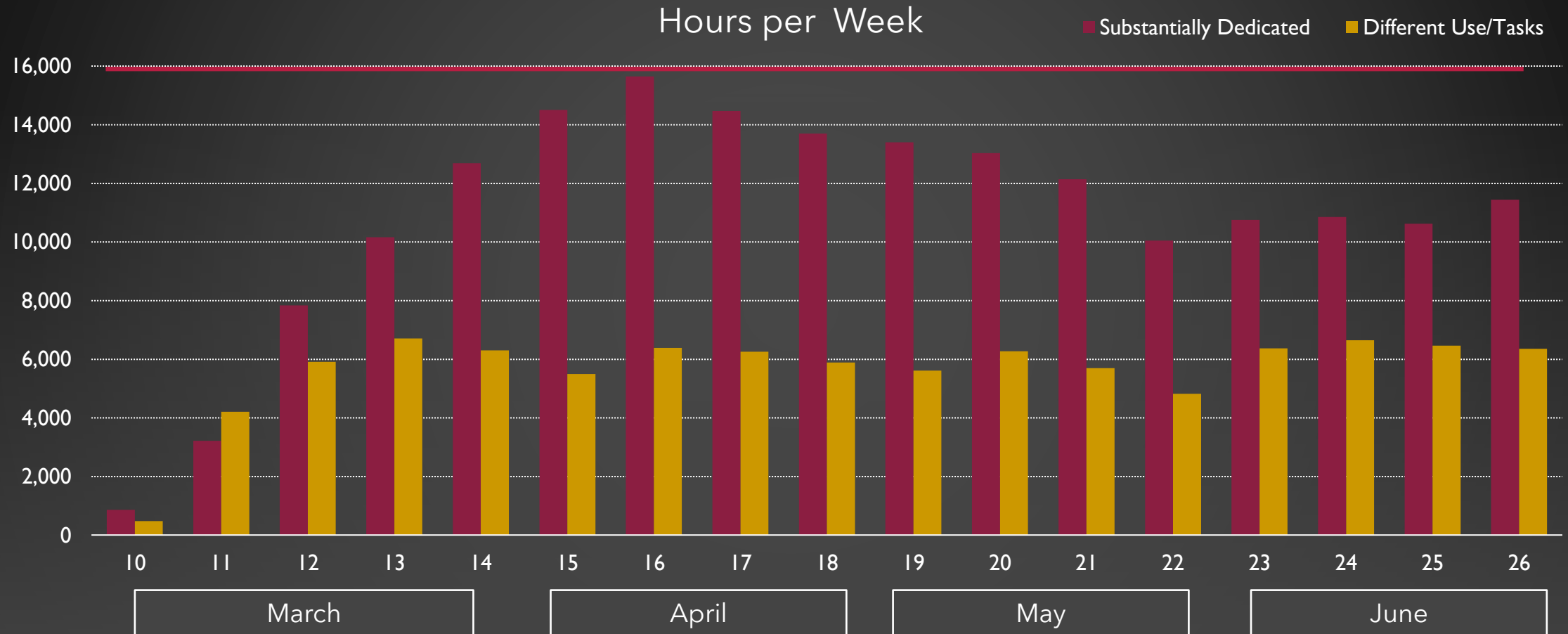
# CATEGORIES AND RELATED ACTIVITIES

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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)
- **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

# SALT LAKE COUNTY - COVID-19 RESPONSE

PERSONNEL SUBSTANTIALLY DEDICATED & REASSIGNED DIFFERENT TASKS



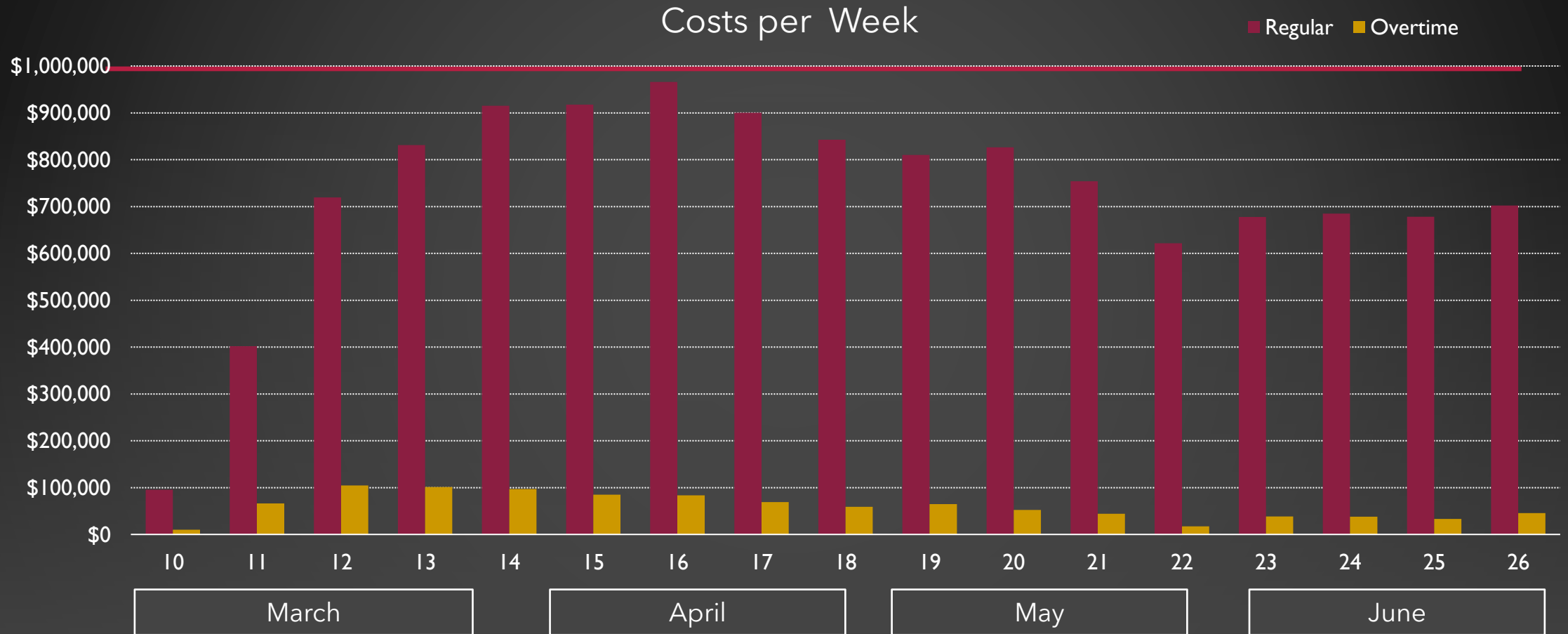
Substantially Dedicated Employees: Health, Public Safety (Sheriff's Office), and Human Services

Substantially Different Use Employees: All other organizations



# SALT LAKE COUNTY - COVID-19 RESPONSE

## PERSONNEL COSTS - REGULAR PAY & OVERTIME



COVID NEW HIRES		Number of Hires
<b>Auditor's Office</b>		
Internal Auditor	WORKING ON COVID	2
<b>COVID Fund</b>		
Diverse Comm Relations Liaison	COVID RELATED	1
<b>ESR</b>		
Temporary Health Educator	WORKING ON COVID	3
Temporary Health Educator Asst	WORKING ON COVID	1
<b>Health</b>		
Contact Tracer Intern	COVID RELATED	51
Health Ambassador Unpaid Intern	COVID RELATED	3
Test Administrator Intern	COVID RELATED	16
Health Response LOGS Section	COVID RELATED	1
Environmental Health Scientist	WORKING ON COVID	1
Graphic Designer	WORKING ON COVID	1
Public Health Nurse	WORKING ON COVID	1
Public Health Nurse - Lead	WORKING ON COVID	1
Social Worker - Time Limited	WORKING ON COVID	1
Temp Epidemiologist Technician	WORKING ON COVID	1
<b>HR</b>		
Talent Acquisition Manager	COVID RELATED	1
Org. Development Consultant	COVID RELATED	1
Technical Recruiter	COVID RELATED	1
<b>Regional Development</b>		
Business Outreach Specialist	COVID RELATED	1
Covid-19 Comm. Support Intern	COVID RELATED	1
Paid Intern- Triage Specialist	COVID RELATED	16
Paid Intern - SBIG Reviewer	COVID RELATED	9
<b>Parks &amp; Recreation</b>		
Park Attendant 1	COVID RELATED	3
<b>ZAP</b>		
ZAP Paid Intern	COVID RELATED	1
<b>Grand Total</b>		<b>118</b>

<u>Redeployed Employees</u>	
Aging & Adult Agencies	0
Animal Services	5
Arts & Culture	39
Clark Planetarium	2
Contracts & Procurement	1
Council – Tax Administration	6
Criminal Justice Services	5
Flood Control and Engineering	1
Library	70
Parks & Recreation	44
SMG	34
Youth Services	6
ZAP	3
Mayor's Admin	3
Mayor's Finance	1
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# COVID CONTRACTED RESOURCES

## CONTRACTED NEW HIRES

- MICHAEL HYEI (Emergency Management)
- VOX CREATIVE (Diverse Community Strategic Communications)
- VENTURE OUT (Community Event and Planning)
- THE ROAD HOME (Homeless Program Manager)

## NEW TEAM CONTRACTED HIRES

- HAGERTY CONSULTING (Planning and Consulting)
- WILKINSON FERRARI AND CO LLC (Communications Support)

## PROGRAMMATIC CONTRACTS

- SHELTER THE HOMELESS INC (Public Safety Homeless)
- RBM SERVICES INC (Janitorial Services)
- STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)
- FIRST RESPONDER ISOLATION 1 (Lease for First Responder)
- FIRST RESPONDER ISOLATION 2 (Lease for First Responder)
- SALT LAKE VALLEY EMERGENCY “VECC” (Park Patrol)
- Q&I CENTER (Lease for Q&I Center)
- UNIFIED POLICE DEPARTMENT (Park Patrol)
- Y2 ANALYTICS LLC (Consumer Survey)
- UTAH FOOD BANK (Public Assistance Food)
- WEST VALLEY CITY (Park Patrols)
- UTAH FOOD BANK (Box lunch and Delivery)
- SALT LAKE CITY (Park Patrols)
- SMG (Cooling Stations)