

COVID-19 COSTS UPDATE

1-12-21



**SALT LAKE COUNTY COVID-19 COSTS
Through Dec 31, 2020 (valued as of Jan 4th)**

	Operational	Est. Payroll(1)	Est. Payroll (1)	Total Est. Payroll	Total
		Substantially Dedicated (2)	Different Use (3)		
COVID Cost Categories					
Medical Expenses (This includes testing)	1,018,399	-	2,724,615	2,724,615	3,743,013
Contact Tracing and Investigation	428,348	-	13,383,325	13,383,325	13,811,673
Public Health Expenses	10,070,644	56,753,830	4,673,339	61,427,169	71,497,813
Vaccinations	832,180	-	1,465,756	1,465,756	2,297,936
Medical Sheltering	5,579,501	-	1,928,402	1,928,402	7,507,903
Public Health Compliance Actions	2,928,697	-	863,369	863,369	3,792,066
Economic Recovery Support-General	23,647,930	-	215,093	215,093	23,863,022
CARES Small Business Impact Grant Allocations	17,056,380	-	1,264,801	1,264,801	18,321,181
CARES Municipal Allocations	64,567,296	-	8,034	8,034	64,575,330
Other COVID-19 Expenses	633,287	-	3,840,195	3,840,195	4,473,482
COVID Leave				-	
COVID Administration			2,468,975	2,468,975	2,468,975
COVID FFCRA			1,689,311	1,689,311	1,689,311
TOTAL COUNTY COVID-19 COSTS	126,762,662	56,753,830	34,525,213	91,279,042	218,041,705

(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) and Health Department where the presumption was applied through November. Also includes Countywide UFA and UPD employees

(3) Substantially Different Use Employees: Employees that coded time to specific COVID time reporting codes with overtime through Nov 14th

CATEGORIES AND RELATED ACTIVITIES

- **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

Organization	Operations	Payroll
Aging	221,957	186,410
Animal Services	5,650	-
Behavioral Health	95,824	-
Clerk	52,174	-
District Attorney	33,003	34,088
Engineering Services	-	4,814
Health	125,649	8,193,310
Parks & Rec	919	97,231
Sheriff	67,196	-
Youth Services	17,910	231,096
Total	620,282	8,746,949

Redeployed Employees

	<u>Dec 31st</u>	<u>Nov 30th</u>	<u>Oct 31st</u>
Aging & Adult Services	1	1	2
Animal Services	5	5	5
Arts & Culture	26	22	44
Clark Planetarium	2	1	2
Contracts & Procurement	1	1	1
Council-Tax Admin	1	2	5
Criminal Justice Services	2	2	2
Facilities	1	1	0
Flood Control and Engineering	1	1	1
Library*	1	5	20
Parks & Rec	3	2	4
SMG	4	4	34
Youth Services	2	2	2
ZAP	3	3	3
Mayor's Admin	2	2	2
Mayor's Finance	<u>0</u>	<u>0</u>	<u>0</u>
	55	54	127

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 12/31	Number of Transfers through 12/31	Number Currently Employed through 12/31	Notes
Auditor's Office						Type
Internal Auditor	WORKING ON COVID	2	2	0	2	Merit
COVID Fund						
Diverse Comm Relations Liaison	COVID RELATED	1	1	0	0	
ESR						
Temporary Health Educator	WORKING ON COVID	3	3	0	3	Temp (healthy lifestyles needed to continue program)
Temporary Health Educator Asst	WORKING ON COVID	1	1	0	1	Temp
Health						
Contact Tracer	COVID RELATED	146	181	7	128	Have had to backfill due to individuals transferring out or terminating
Contact Tracer Unpaid Intern	COVID RELATED		1	0	0	
Health Ambassador Unpaid Intern	COVID RELATED	3	3	0	0	
Test Administrator	COVID RELATED	58	92	3	84	Approved for 58 1.0 FTE's - not all are working full time so using budgeted hours to determine number of people; had to backfill for 12
Logistics Support Specialist	COVID RELATED	48	56	0	50	Approved for 48 1.0 FTE's - not all are working full time so using budgeted hours to determine number of people
Environmental Health Scientist	WORKING ON COVID	1	1	0	1	Merit
Graphic Designer	WORKING ON COVID	1	1	0	1	Merit
Public Health Nurse	WORKING ON COVID	1	1	0	1	Merit
Public Health Nurse - Lead	WORKING ON COVID	1	1	0	1	Merit
Social Worker - Time Limited	WORKING ON COVID	1	1	0	1	Time Limited (grant covered)
Temp Epidemiologist Technician	WORKING ON COVID	2	2	0	2	Temp (grant funded)
Q&I Coordinator	COVID RELATED	40	24	8	27	
Q&I Manager	COVID RELATED	1	1	1	2	One has resigned so they have transferred someone into the role and have some overlap for a couple weeks; The individual who resigned was asked to stay through December
COVID Office Specialist/Screeener	COVID RELATED	95	26	2	28	
Public Health Nurse	COVID RELATED	10	32	0	34	Approved for 10 1.0 FTE's - not all are working full time so using budgeted hours to determine number of people; have needed to backfill and are also helping with Vaccinations - includes 4 temp RN Apprentices
Epidemiologist Technician	COVID RELATED	3	3	0	3	
Community Health Workers	COVID RELATED	14	13	1	14	
CHW Program Coordinator	COVID RELATED	1	0	1	1	
Health Educators/School Liasion	COVID RELATED	18	12	0	12	
Health Clinic Screener	COVID RELATED	8	7	0	3	
Disease Prevention Specialist (Vacci	COVID RELATED	28	14	1	14	
Certified Nursing Assistant	COVID RELATED	8	5	0	5	
Vaccination Ops Manager	COVID RELATED	1	1	0	0	
Q&I Assistant Manager	COVID RELATED	1	0	1	1	
Service Desk Specialist	COVID RELATED	1	0	0	0	
Workforce Manager	COVID RELATED	1	0	0	0	

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 12/31	Number of Transfers through 12/31	Number Currently Employed through 12/31	Notes
HR						
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	0	
Training Specialist	COVID RELATED	2	2	1	2	one candidate promoted to a merit position, the Education & Learning Assistant incumbent transferred to this role
Regional Development						
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	2	
Paid Intern - SBIG Reviewer	COVID RELATED	14	9	0	1	
Economic Recovery Program Manage	COVID RELATED	1	0	0	0	
Mayor's Administration						
Community Partners Program Manag	COVID RELATED	1	1	0	1	
COVID Grant Writer	COVID RELATED	1	1	0	1	
Parks & Recreation						
Park Attendant 1	COVID RELATED	36	7	8	6	Salt Palace Staff and outside contractors assisting with this
ZAP						
SBIG ZoomGrant Support	COVID RELATED	2	0	0	0	position Cancelled
ZAP Paid Intern	COVID RELATED	5	1	0	0	
Grand Total		597	529	34	435	

COVID CONTRACTED RESOURCES

Not to Exceed Paid to Date (Through Dec)

• MICHAEL HYEI (Emergency Management)	265,500	140,000
• VOX CREATIVE (Diverse Community Strategic Communications)	72,000	71,950
• VENTURE OUT (Community Event and Planning)	50,000	45,000
• THE ROAD HOME (Homeless Program Manager)	200,000	16,454
• HAGERTY CONSULTING (Planning and Consulting)	3,600,000	1,957,615
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	625,420	610,407
• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	254,736
• RBM SERVICES INC (Janitorial Services)	-	101,457
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	1,469,376
• 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)	-	271,416
• UNIFIED POLICE DEPARTMENT (Park Patrol)	-	776,583
• Y2 ANALYTICS LLC (Consumer Survey)	42,250	42,250

COVID
CONTRACTS

COVID CONTRACTED RESOURCES (CONTINUED)

Not to Exceed Paid to Date (Through Dec)

• UTAH FOOD BANK (Public Assistance Food)	800,000	800,000
• WEST VALLEY CITY (Park Patrols)	-	218,500
• UTAH FOOD BANK (Box lunch and Delivery)	-	12,500
• SALT LAKE CITY (Park Patrols)	-	194,700
• SMG (Cooling Stations)	-	128,071
• UTE CAB COMPANY INC. (Transportation Vulnerable under 59)	-	-
• ALPHA MEDIA (COVID Staffing Radio Ads)	15,000	12,000
• 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)	-	383,762
• SALT LAKE CONVENTION AND VISITORS BUREAU (Visitor Promo mgmt.)	-	228,309
• THE BANCORP BANK (COVID Vehicle Lease)	54,136	12,856
• HORSEPOWER FLEET LEASING LLC (COVID Vehicle Lease)	16,500	4,125
• WEST VALLEY CITY (Lease for Testing Site)	52,500	52,500
• UNIVERSITY OF UTAH (COVID Particle Airflow Analysis)	28,612	17,365

COVID
CONTRACTS
(Continued)

COVID CONTRACTED RESOURCES (CONTINUED 2)

Not to Exceed Paid to Date (Through Dec)

• SUAZO BUSINESS CENTER (Community Outreach)	90,000	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	172,380
• ASSOCIATION FOR COMMUNITY HEALTH (Quarantine Barriers)	200,000	200,000
• YWCA UTAH (Community Outreach)	46,757	46,757
• ALLIANCE COMMUNITY SERVICES (Community Health Workers)	-	7,280
• ASSOCIATION FOR COMMUNITY HEALTH (Community Health Workers)	-	39,141
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	25,658
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	56,191
• MURRAY CITY (Mobile Testing Unit Supervisor)	-	-
• WEST VALLEY CITY (Lease For Mobile Testing Site)	-	258,690
• SMG (Space for American Red Cross Blood Drive Event)	-	1,183
• SLADE LOGISTICS (Lease Mobile Medical Unit Storage)	-	-
• LOVE COMMUNICATIONS LLC (Vaccination PR & Education)	1,000,000	-

COVID
CONTRACTS
(Continued)

COVID CONTRACTED RESOURCES (CONTINUED 3)

COVID
CONTRACTS
(Continued)

	Not to Exceed	Paid to Date (Through Dec)
• BALLET WEST (Closed Facility Grant)	350,000	350,000
• UTAH MUSEUM OF CNTPRY ART (Closed Facility Grant)	10,000	10,000
• UTAH SYMPHONY & OPERA (Closed Facility Grant)	250,000	250,000
• ASSOCIATION FOR COMMUNITY HEALTH* (Quarantine Services)	200,000	-
• WEST VALLEY CITY (Testing Center Security)	-	91,767
• STATE OF UTAH (Community Outreach)	248,500	248,500
• UTAH COMMUNITY ACTION (CARES Grant)	1,470,000	1,470,000
• VOICES FOR UTAH CHILDREN (CARES Grant)	200,000	200,000
• RAPE RECOVERY CENTER (CARES Grant)	25,000	25,000
• UNIFIED POLICE DEPARTMENT (ECC ESF-13 Staff)	-	-
• UTAH STATE RESTAURANT ASSOCIATION (CARES Grant)	10,000	10,000
• UNITED WAY OF GREAT SALT LAKE (CARES Grant)	300,000	300,000
• SALT LAKE COMMUNITY COLLEGE (CARES Grant)	225,000	225,000
• SALT LAKE AREA RESTAURANT ASSOCIATION (CARES Grant)	10,000	10,000
• UNIVERSITY OF UTAH (CARES Grant COVID-19 Testing)	225,000	225,000
• BUXTON COMPANY (Impacts on Retail)	10,000	10,000
• LOVE COMMUNICATIONS LLC (Marketing and Advertising)	-	700,000

NOTE: Small Business Impact Grants (SBIG), Community Partners Grant Program (CPGP), and COVID ZAP Program grants are not listed here