

COVID-19 COSTS UPDATE

12-08-20



**SALT LAKE COUNTY COVID-19 COSTS
Through Nov 30, 2020 (valued as of Dec 1st)**

COVID Cost Categories

	Operational	Est. Payroll(1)	Est. Payroll (1)	Total Est. Payroll	Total
		Substantially Dedicated (2)	Different Use (3)		
Medical Expenses (This includes testing)	445,965	-	2,266,490	2,266,490	2,712,455
Contact Tracing and Investigation	206,512	-	11,932,536	11,932,536	12,139,048
Public Health Expenses	6,642,348	48,781,003	4,428,489	53,209,492	59,851,840
Vaccinations	142,347	-	960,861	960,861	1,103,208
Medical Sheltering	4,185,742	-	1,607,526	1,607,526	5,793,268
Public Health Compliance Actions	2,753,913	-	827,749	827,749	3,581,662
Economic Recovery Support-General	12,430,969	-	179,336	179,336	12,610,305
CARES Small Business Impact Grant Allocations	16,845,960	-	1,287,106	1,287,106	18,133,066
CARES Municipal Allocations	65,378,472	-	8,719	8,719	65,387,191
Other COVID-19 Expenses	559,775	-	3,649,426	3,649,426	4,209,202
COVID Leave					
COVID Administration			2,457,463	2,431,822	2,431,822
COVID FFCRA			1,438,823	932,129	932,129
TOTAL COUNTY COVID-19 COSTS	109,592,003	48,781,003	31,044,525	79,293,193	188,885,196

(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. 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	14,323
Animal Services	5,650	-
Behavioral Health	95,824	-
Clerk	52,174	-
District Attorney	33,003	33,101
Engineering Services	-	4,814
Health	125,649	7,121,911
Parks & Rec	919	97,231
Sheriff	67,196	-
Youth Services	17,910	205,305
County Fund Balance	554,986	-
Total	1,175,268	7,489,739

Redeployed Employees

	<u>Nov 30th</u>	<u>Oct 31st</u>	<u>Sept 30th</u>
Aging & Adult Services	1	2	2
Animal Services	5	5	5
Arts & Culture	22	44	31
Clark Planetarium	1	2	3
Contracts & Procurement	1	1	1
Council-Tax Admin	2	5	6
Criminal Justice Services	2	2	4
Facilities	1	0	2
Flood Control and Engineering	1	1	4
Library*	5	20	19
Parks & Rec	2	4	8
SMG	4	34	34
Youth Services	2	2	3
ZAP	3	3	3
Mayor's Admin	2	2	2
Mayor's Finance	<u>0</u>	<u>0</u>	<u>0</u>
	54	127	124

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

COVID NEW HIRES			# of positions on 213 or Approved Hiring request	Number of Hires through 11/30	Number of Transfers through 11/30	Number Currently Employed through 11/30
Auditor's Office						
Internal Auditor	WORKING ON COVID	2	2	0	2	
COVID Fund						
Diverse Comm Relations Liaison	COVID RELATED	1	1	0	0	
ESR						
Temporary Health Educator	WORKING ON COVID	3	3	0	3	
Temporary Health Educator Asst	WORKING ON COVID	1	1	0	1	
Health						
Contact Tracer	COVID RELATED	146	178	7	140	
Contact Tracer Unpaid Intern	COVID RELATED		1	0	0	
Health Ambassador Unpaid Intern	COVID RELATED	3	3	0	0	
Test Administrator	COVID RELATED	58	84	2	83	
Logistics Support Specialist	COVID RELATED	48	41	0	35	
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	40	13	7	19	
Q&I Manager	COVID RELATED	1	1	1	2	
COVID Office Specialist/Screeener	COVID RELATED	95	19	1	20	
Public Health Nurse	COVID RELATED	10	19	0	19	
Epidemiologist Technician	COVID RELATED	3	3	0	3	
Community Health Workers	COVID RELATED	14	13	0	13	
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	6	0	5	
Disease Prevention Specialist (Vaci	COVID RELATED	28	6	1	7	
Certified Nursing Assistant	COVID RELATED	8	4	0	4	
Vaccination Ops Manager	COVID RELATED	1	1	0	1	

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 11/30	Number of Transfers through 11/30	Number Currently Employed through 11/30
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	1
Training Specialist	COVID RELATED	2	2	0	2
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	14
Paid Intern - SBIG Reviewer	COVID RELATED	14	9	0	2
Economic Recovery Program Manager	COVID RELATED	1	0	0	0
Mayor's Administration					
Community Partners Program Manager	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	9
ZAP					
SBIG ZoomGrant Support	COVID RELATED	2	0	0	0
ZAP Paid Intern	COVID RELATED	5	1	0	0
Grand Total		594	462	28	410

COVID CONTRACTED RESOURCES

Not to Exceed Paid to Date (Through Nov)

• MICHAEL HYEI (Emergency Management)	143,500	122,500
• 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	834,072
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	625,420	549,020
• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	190,960
• RBM SERVICES INC (Janitorial Services)	-	81,655
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	1,236,353
• 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)	-	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 Nov)

• 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)	-	79,380
• 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)	-	335,174
• 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 Nov)

• SUAZO BUSINESS CENTER (Community Outreach)	90,000	52,500
• 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	14,060
• 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)	-	17,927
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	7,306
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	18,122
• MURRAY CITY (Mobile Testing Unit Supervisor)	-	-
• WEST VALLEY CITY (Lease For Mobile Testing Site)	-	-
• SMG (Space for American Red Cross Blood Drive Event)	-	-
• SLADE LOGISTICS (Lease Mobile Medical Unit Storage)	-	-
• LOVE COMMUNICATIONS LLC (Vaccination PR & Education)	1,000,000	-

COVID
CONTRACTS
(Continued)