

# COVID-19 COSTS UPDATE

3-16-21

**SALT LAKE COUNTY COVID-19 COSTS**

2021 figures are through Feb 28th (valued as of Mar 1st)

	Operations 2020	Payroll <sup>(1)</sup> 2020	Total 2020	Operations 2021	Payroll <sup>(1)</sup> 2021	Total 2021	Total
<b>COVID Cost Categories</b>							
Medical Expenses <sup>(2)</sup>	1,313,430	2,841,841	4,155,271	69,418	903,931	973,348	5,128,620
Contact Tracing and Investigation	570,336	13,734,316	14,304,652	19,134	1,847,547	1,866,681	16,171,333
Public Health Expenses	12,291,225	61,570,489	73,861,713		624,123	624,123	74,485,837
Communications 2021	-	-	-	250	-	250	250
Logistics 2021	-	-	-	104,640	-	104,640	104,640
Facility Compliance 2021	-	-	-	-	-	-	-
COVID Response Contracts 2021	-	-	-	-	-	-	-
Vaccinations	1,211,586	1,523,241	2,734,827		2,503,194	2,503,194	5,238,021
COVID Vaccine 2021	-	-	-	739,277	-	739,277	739,277
Flu Vaccine 2021	-	-	-	190	-	190	190
Medical Sheltering	5,183,814	1,952,998	7,136,813	475,202	555,188	1,030,390	8,167,202
Public Health Compliance Actions	3,008,588	922,384	3,930,972	230,865	41,268	272,133	4,203,105
Economic Recovery Support-General	23,805,522	220,251	24,025,773	-	15,613	15,613	24,041,387
Other Recovery and Operations 2021		-	-	-	-	-	-
Community Economic Support 2021	-	-	-	-	-	-	-
Community Impacts 2021	-	-	-	-	-	-	-
CARES Small Business Impact Grant Allocations	17,056,380	1,285,501	18,341,882	-	6,619	6,619	18,348,501
CARES Municipal Allocations	64,567,296	8,346	64,575,642	-	1,181	1,181	64,576,823
Other COVID-19 Expenses	2,278,293	3,931,147	6,209,440	189,100	517,717	706,817	6,916,257
COVID Leave		4,255,622	4,255,622	-	92,468	92,468	4,348,091
<b>TOTAL COUNTY COVID-19 COSTS</b>	<b>131,286,470</b>	<b>92,246,138</b>	<b>223,532,608</b>	<b>1,828,075</b>	<b>7,108,850</b>	<b>8,936,925</b>	<b>232,469,533</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. Overtime in 2021 is through January 9th.

(2) For 2021, this is largely just testing

# 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, logistics, medical waste, public safety measures including facility alterations/compliance, 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, community impact and general economic recovery support work. This also includes school district, Community Partners Programs, charter school allocations, and other recovery related grants.

## Redeployed Employees

	<u>Feb 28<sup>th</sup></u>	<u>Jan 31<sup>st</sup></u>	<u>Dec 31<sup>st</sup></u>
Aging & Adult Services	16	2	1
Animal Services	2	0	5
Arts & Culture	20	23	26
Clark Planetarium	10	2	2
Contracts & Procurement	4	1	1
Council-Tax Admin	0	0	1
Criminal Justice Services	15	2	2
Human Resources	9	0	0
Facilities	1	1	1
Flood Control and Engineering	1	1	1
Library	13	1	1
Parks & Rec	2	1	3
Public Works	4	0	0
Records and Archives	1	0	0
SMG	4	4	4
Youth Services	3	2	2
ZAP	0	0	3
Mayor's Admin	4	1	2
Mayor's Finance	5	0	0
	119	41	55

Note: 77 of February's redeployed numbers were surge employees that are working overtime on COVID response

# COVID NEW HIRES

Number of  
positions on 213 or  
Approved Hiring  
request

Number of  
Hires through  
2/28/2021

Number of  
Transfers  
through  
2/28/2021

Number Currently  
Employed through  
2/28/2021

Notes

		Number of positions on 213 or Approved Hiring request	Number of Hires through 2/28/2021	Number of Transfers through 2/28/2021	Number Currently Employed through 2/28/2021	Notes
<b>Auditor's Office</b>						
Internal Auditor	WORKING ON COVID	2	2	0	2	Merit
<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	Temp (healthy lifestyles needed to continue program)
Temporary Health Educator Asst	WORKING ON COVID	1	1	0	1	Temp
<b>Health</b>						
Contact Tracer	COVID RELATED	146	199	7	135	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	122	5	76	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	88	159	0	144	Approved for 88 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	27	10	28	
Q&I Manager	COVID RELATED	1	1	1	1	

## COVID NEW HIRES

		Number of positions on 213 or Approved Hiring request	Number of Hires through 2/28/2021	Number of Transfers through 2/28/2021	Number Currently Employed through 2/28/2021	Notes
<b>HEALTH CONTINUED</b>						
COVID Office Specialist/Screeners/Vaccination Registration	COVID RELATED	95	69	9	74	
Public Health Nurse	COVID RELATED	10	157	10	164	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 65 temp RN Apprentices
Epidemiologist Technician	COVID RELATED	3	3	0	0	
Community Health Workers	COVID RELATED	14	13	1	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	7	0	3	
Disease Prevention Specialist (Vaccinator)	COVID RELATED	28	62	19	76	
Certified Nursing Assistant	COVID RELATED	8	5	0	4	
Vaccination Ops Manager	COVID RELATED	1	1	0	0	
Q&I Assistant Manager	COVID RELATED	1	0	1	1	
Service Desk Specialist	COVID RELATED	4	3	0	3	
Workforce Manager	COVID RELATED	1	1	0	1	
Staffing Coordinator	COVID RELATED	2	1	0	1	
Antigen Testing Outreach Coordinator	COVID RELATED	1	0	0	0	
Assistant Event Manager	COVID RELATED	3	0	0	0	
On-Site Event Manager	COVID RELATED	10	1	0	1	
Vaccination Event Manager	COVID RELATED	1	0	0	0	
Volunteer Coordinator	COVID RELATED	4	0	0	0	

# COVID NEW HIRES

		Number of positions on 213 or Approved Hiring request	Number of Hires through 2/28/2021	Number of Transfers through 2/28/2021	Number Currently Employed through 2/28/2021	Notes
<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	2	0	1	
Training Specialist	COVID RELATED	2	2	1	2	one candidate promoted to a merit position, the Education & Learning Assistant incumbent transferred to this role
Recruiter	COVID RELATED	1	0	1	1	
HR Office Specialist	COVID RELATED	2	1	0	1	
<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	0	
Paid Intern - SBIG Reviewer	COVID RELATED	14	9	0	0	
Economic Recovery Program Manager	COVID RELATED	1	1	0	1	
Housing & Community Recovery Program Manager	COVID RELATED	1	0	1	1	Individual moved from Community Partners Program Manager to this one 1/19/2021
<b>Mayor's Administration</b>						
Community Partners Program Manager	COVID RELATED	1	1	0	0	
COVID Grant Writer	COVID RELATED	1	1	0	1	
<b>Parks &amp; Recreation</b>						
Park Attendant 1	COVID RELATED	36	7	8	5	Salt Palace Staff and outside contractors assisting with this
<b>ZAP</b>						
SBIG ZoomGrant Support	COVID RELATED	2	0	0	0	position Cancelled
ZAP Paid Intern	COVID RELATED	5	1	0	0	
<b>Grand Total</b>		<b>665</b>	<b>908</b>	<b>75</b>	<b>767</b>	

# COVID CONTRACTED RESOURCES

Not to Exceed      Paid to Date (Through Feb)

• MICHAEL HYEI (Emergency Management)	265,500	168,000
• 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	54,697
• HAGERTY CONSULTING (Planning and Consulting)	3,600,000	2,409,796
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	625,420	625,420
• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	274,840
• RBM SERVICES INC (Janitorial Services)	-	101,457
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	1,503,176
• 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 Feb)

• UTAH FOOD BANK (Public Assistance Food)	800,000	800,000
• WEST VALLEY CITY (Park Patrols)	-	218,500
• UTAH FOOD BANK (Box lunch and Delivery)	-	25,000
• 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	15,000
• 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)	20,000	-
• 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)	-	428,090
• SALT LAKE CONVENTION AND VISITORS BUREAU (Visitor Promo mgmt.)	-	228,309
• THE BANCORP BANK (COVID Vehicle Lease)	54,136	25,712
• 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	28,612

COVID  
CONTRACTS  
(Continued)

# COVID CONTRACTED RESOURCES (CONTINUED 2)

Not to Exceed      Paid to Date (Through Feb)

• 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)	-	12,337
• ASSOCIATION FOR COMMUNITY HEALTH (Community Health Workers)	-	87,038
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	41,192
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	74,018
• MURRAY CITY (Mobile Testing Unit Supervisor)	-	28,397
• WEST VALLEY CITY (Lease For Mobile Testing Site)	-	293,690
• SMG (Space for American Red Cross Blood Drive Event)	-	4,043
• 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 Feb)
• 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)	-	139,300
• 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

# COVID CONTRACTED RESOURCES (CONTINUED 4)

Not to Exceed      Paid to Date (Through Feb)

• UNIFIED FIRE (Additional Emergency Mgmt)	-	-
• ATTUNE MARKETING EVENTS DESIGN LLC (Vaccination Event Mgmt)	106,500	-
• UTAH FOOD BANK (COVID-19 Food Services)	200,000	200,000
• RBM SERVICES, INC (Janitorial Services)	-	20,779
• COMUNIDADES UNIDAS (COVID Grant to Families)	50,000	50,000
• NOMI HEALTH INC (COVID Call Center)	-	-
• VOX CREATIVE (COVID Communication)	75,000	-

COVID  
CONTRACTS  
(Continued)

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