

COVID-19 COSTS UPDATE

8-18-20



SALT LAKE COUNTY COVID-19 COSTS

Through July 31, 2020 valued as of Aug 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)	107,155	542,520	491,009	1,033,529	1,140,684
Contact Tracing and Investigation	60,512	5,748,820	906,299	6,655,119	6,715,632
Public Health Expenses	2,654,388	2,160,152	1,038,331	3,198,484	5,852,871
Vaccinations	-	108,288	3,225	111,513	111,513
Medical Sheltering	1,828,621	666,926	590,419	1,257,345	3,085,966
Public Health Compliance Actions	911,588	863,644	142,809	1,006,454	1,918,042
Economic Recovery Support-General	458,495	25,358	101,716	127,074	585,568
CARES Small Business Impact Grant Allocations	1,846,896	-	955,786	955,786	2,802,681
CARES Municipal Allocations	27,407,586	-	7,539	7,539	27,415,124
Other COVID-19 Expenses	12,633	762,848	1,638,353	2,401,201	2,413,834
COVID Leave					
COVID Administration				2,459,449	2,459,449
COVID Sick				91,475	91,475
COVID FFCRA				585,193	585,193
TOTAL COUNTY COVID-19 COSTS	35,287,873	10,878,556	5,875,487	19,890,160	55,178,033

(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, ESKKD, and ESICK; 22.69% for overtime; and 7.65% for temp employee time.

(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

- **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 allocations.

Large Transactions Early in August

Small
Business
Grants

- Additional \$818k has been distributed through 8-11

School
District
Payments

- \$10M has been distributed through 8-11

COVID Operational Expenses Outside of CARES and FEMA Grants

Organization	Amount
Aging	113,835
Animal Services	3,064
Behavioral Health	95,824
District Attorney	81
Elections	6,124
Health	124,146
Sheriff (Joint with DA)	66,991
Youth Services	<u>11,783</u>
Total	421,847

COVID NEW HIRES		Number of Hires
Auditor's Office		
Internal Auditor	WORKING ON COVID	2
COVID Fund		
Diverse Comm Relations Liaison	COVID RELATED	1
ESR		
Temporary Health Educator	WORKING ON COVID	3
Temporary Health Educator Asst	WORKING ON COVID	1
Health		
Contact Tracer Intern	COVID RELATED	77
Contact Tracer	COVID RELATED	16
Health Ambassador Unpaid Inter	COVID RELATED	3
Test Administrator Intern	COVID RELATED	23
Test Administrator	COVID RELATED	7
Logistics Support Technician	COVID RELATED	10
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	2
HR		
Talent Acquisition Manager	COVID RELATED	1
Org. Development Consultant	COVID RELATED	1
Technical Recruiter	COVID RELATED	1
Regional Development		
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
Parks & Recreation		
Park Attendant 1	COVID RELATED	3
ZAP		
ZAP Paid Intern	COVID RELATED	1
Grand Total		184

Redeployed Employees

*As of 8/11/20

Aging & Adult Agencies	1
Animal Services	5
Arts & Culture	24
Clark Planetarium	2
Contracts & Procurement	1
Council – Tax Administration	5
Criminal Justice Services	4
Flood Control and Engineering	1
Library	65
Parks & Recreation	28
SMG	34
Youth Services	4
ZAP	3
Mayor's Admin	3
Mayor's Finance	0
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	180

COVID CONTRACTED RESOURCES

Not to Exceed

Paid to Date (Through July)

CONTRACTED
NEW HIRES

• MICHAEL HYEI (Emergency Management)	112,000	66,500
• VOX CREATIVE (Diverse Community Strategic Communications)	72,000	26,050
• VENTURE OUT (Community Event and Planning)	50,000	-
• THE ROAD HOME (Homeless Program Manager)	100,000	-

NEW TEAM
CONTRACTED
HIRES

• HAGERTY CONSULTING (Planning and Consulting) (not yet paid)	2,000,000	430,000- invoiced through May
• WILKINSON FERRARI AND CO LLC (Communications Support)	587,920	265,050

PROGRAMMATIC
CONTRACTS

• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	120,112
• RBM SERVICES INC (Janitorial Services)	-	65,730
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	654,353
• FIRST RESPONDER ISOLATION 1 (Lease for First Responder)	-	17,160
• FIRST RESPONDER ISOLATION 2 (Lease for First Responder)	-	11,280
• SALT LAKE VALLEY EMERGENCY "VECC" (Park Patrol)	-	-
• Q&I CENTER (Lease for Q&I Center)	-	135,000
• UNIFIED POLICE DEPARTMENT (Park Patrol)	-	81,933
• Y2 ANALYTICS LLC (Consumer Survey)	42,250	22,750

COVID CONTRACTED RESOURCES (CONTINUED)

PROGRAMMATIC
CONTRACTS
(Continued)

	Not to Exceed	Paid to Date (Through July)
• UTAH FOOD BANK (Public Assistance Food)	800,000	-
• WEST VALLEY CITY (Park Patrols)	-	-
• UTAH FOOD BANK (Box lunch and Delivery)	-	-
• SALT LAKE CITY (Park Patrols)	-	-
• SMG (Cooling Stations)	-	19,556
• UTE CAB COMPANY INC. (Transportation Vulnerable under 59)	-	-
• ALPHA MEDIA (COVID Staffing Radio Ads)	15,000	-
• R&R UTAH GOV AFFAIRS LLC (Emergency Mgmt Sheriff's office)	18,000	15,000
• DEER OAKS EAP SERVICES LLC (Extended EAP to COVID temps/interns)	10,000	-