

COVID-19 COSTS UPDATE

9-15-20



SALT LAKE COUNTY COVID-19 COSTS

Through August 31, 2020 valued as of Sept 3, 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)	138,832	714,473	679,854	1,394,327	1,533,159
Contact Tracing and Investigation	70,025	6,247,207	1,288,032	7,535,239	7,605,264
Public Health Expenses	2,874,880	2,559,360	1,114,096	3,673,456	6,548,336
Vaccinations	18,738	203,836	2,378	206,214	224,952
Medical Sheltering	2,672,360	709,490	718,337	1,427,828	4,100,187
Public Health Compliance Actions	2,094,885	1,074,997	127,753	1,202,750	3,297,634
Economic Recovery Support-General	10,458,786	19,816	96,659	116,475	10,575,261
CARES Small Business Impact Grant Allocations	5,646,502	-	1,054,162	1,054,162	6,700,663
CARES Municipal Allocations	32,913,910	-	8,085	8,085	32,921,995
Other COVID-19 Expenses	196,777	917,199	1,823,458	2,740,657	2,937,434
COVID Leave					
COVID Administration				2,422,385	2,422,385
COVID FFCRA				858,534	858,534
TOTAL COUNTY COVID-19 COSTS	57,085,693	12,446,378	6,912,813	22,640,111	79,725,804

(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: 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, Community Partners Program and charter school allocations.

COVID OPERATIONAL EXPENSES OUTSIDE OF CARES AND FEMA GRANTS

Organization	Amount
Aging	149,613
Animal Services	5,607
Behavioral Health	95,824
Clerk	47,635
District Attorney	33,003
Health	127,652
Sheriff	65,354
Youth Services	<u>11,228</u>
Total	535,916

Redeployed Employees

	<u>Aug 31st</u>	<u>July 31st</u>	<u>June 30th</u>
Aging & Adult Services	1	1	0
Animal Services	5	5	5
Arts & Culture	37	24	39
Clark Planetarium	2	2	2
Contracts & Procurement	1	1	1
Council-Tax Admin	6	5	6
Criminal Justice Services	4	4	5
Flood Control and Engineering	1	1	1
Library	64	65	70
Parks & Rec	7	28	44
SMG	34	34	34
Youth Services	4	4	6
ZAP	3	3	3
Mayor's Admin	2	3	3
Mayor's Finance	<u>0</u>	<u>0</u>	<u>1</u>
	171	180	220

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires
Auditor's Office			
Internal Auditor	WORKING ON COVID	2	2
COVID Fund			
Diverse Comm Relations Liaison	COVID RELATED	1	1
ESR			
Temporary Health Educator	WORKING ON COVID	3	3
Temporary Health Educator Asst	WORKING ON COVID	1	1
Health			
Contact Tracer	COVID RELATED	110	94
Contact Tracer Unpaid Intern	COVID RELATED		1
Health Ambassador Unpaid Intern	COVID RELATED	3	3
Test Administrator	COVID RELATED	38	26
Logistics Support Specialist	COVID RELATED	42	16
Environmental Health Scientist	WORKING ON COVID	1	1
Graphic Designer	WORKING ON COVID	1	1
Public Health Nurse	WORKING ON COVID	1	1
Public Health Nurse - Lead	WORKING ON COVID	1	1
Social Worker - Time Limited	WORKING ON COVID	1	1
Temp Epidemiologist Technician	WORKING ON COVID	2	2
Q&I Coordinator	COVID RELATED	21	7
Q&I Manager	COVID RELATED	1	1
COVID Office Specialist	COVID RELATED	10	3
Public Health Nurse	COVID RELATED	10	0
Epidemiologist Technician	COVID RELATED	3	3
Community Health Workers	COVID RELATED	8	0
Health Educators/School Liasion	COVID RELATED	18	11
Health Clinic Screener	COVID RELATED	5	5

COVID NEW HIRES (Cont.)		# of positions on 213 or Approved Hiring request	Number of Hires
HR			
Talent Acquisition Manager	COVID RELATED	1	1
Org. Development Consultant	COVID RELATED	1	1
Technical Recruiter	COVID RELATED	1	1
Education & Learning Assistant	COVID RELATED	1	0
Training Specialist	COVID RELATED	1	0
Regional Development			
Business Outreach Specialist	COVID RELATED	1	1
Covid-19 Comm. Support Intern	COVID RELATED	1	1
Paid Intern- Triage Specialist	COVID RELATED	30	16
Paid Intern - SBIG Reviewer	COVID RELATED	14	9
Economic Recovery Program Manager	COVID RELATED	1	0
Mayor's Administration			
Community Partners Program Manager	COVID RELATED	1	0
COVID Grant Writer	COVID RELATED	1	0
Parks & Recreation			
Park Attendant 1	COVID RELATED	36	7
ZAP			
ZAP Paid Intern	COVID RELATED	5	1
Grand Total		378	222

COVID CONTRACTED RESOURCES

Not to Exceed Paid to Date (Through Aug)

COVID CONTRACTS

• MICHAEL H YEI (Emergency Management)	112,000	80,500
• VOX CREATIVE (Diverse Community Strategic Communications)	72,000	47,000
• VENTURE OUT (Community Event and Planning)	50,000	-
• THE ROAD HOME (Homeless Program Manager)	100,000	-
• HAGERTY CONSULTING (Planning and Consulting)	2,000,000	470,000- invoiced
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	587,920	359,630
• SHELTER THE HOMELESS INC (Public Safety Homeless)	340,000	155,824
• RBM SERVICES INC (Janitorial Services)	-	69,240
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	731,953
• 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)	-	270,000
• UNIFIED POLICE DEPARTMENT (Park Patrol)	-	155,527
• Y2 ANALYTICS LLC (Consumer Survey)	42,250	22,750

COVID CONTRACTED RESOURCES (CONTINUED)

COVID
CONTRACTS
(Continued)

	Not to Exceed	Paid to Date (Through Aug)
• UTAH FOOD BANK (Public Assistance Food)	800,000	750,000
• WEST VALLEY CITY (Park Patrols)	-	-
• UTAH FOOD BANK (Box lunch and Delivery)	-	12,500
• SALT LAKE CITY (Park Patrols)	-	-
• SMG (Cooling Stations)	-	47,723
• 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	18,000
• DEER OAKS EAP SERVICES LLC (Extended EAP to COVID temps/interns)	10,000	-
• GLOBAL WORDSMITHS (Language Access Training, needs assessments)	15,000	-
• THE LIGHTSPARK FOUNDATION (Public Assistance Food)	450,000	225,000
• MEDICAL STAFFING NETWORK (Temporary Medical Staff)	-	105,300
• SALT LAKE CONVENTION AND VISITORS BUREAU (Visitor Promo mgmt.)	-	29,986
• THE BANCORP BANK (COVID Vehicle Lease)	51,136	-
• HORSEPOWER FLEET LEASING LLC (COVID Vehicle Lease)	16,500	-
• WEST VALLEY CITY (Lease for Testing Site)	52,500	-
• UNIVERSITY OF UTAH (COVID Particle Airflow Analysis)	28,612	-