

COVID-19 COSTS UPDATE

2-9-21



SALT LAKE COUNTY COVID-19 COSTS

2021 figures are through January 31st (valued as of Feb 1st)

COVID Cost Categories

	Operations 2020	Payroll ⁽¹⁾ 2020	Total 2020	Operations 2021	Payroll ⁽¹⁾ 2021	Total 2021	Total
Medical Expenses ⁽²⁾	1,184,381	2,794,639	3,979,020	7,893	398,852	406,745	4,385,765
Contact Tracing and Investigation	564,837	13,627,374	14,192,211	1,161	1,097,773	1,098,934	15,291,145
Public Health Expenses	11,443,025	61,545,594	72,988,619		294,186	294,186	73,282,805
Communications 2021	-	-	-	-	-	-	-
Logistics 2021	-	-	-	12,509	-	12,509	12,509
Facility Compliance 2021	-	-	-	-	-	-	-
COVID Response Contracts 2021	-	-	-	-	-	-	-
Vaccinations	1,083,801	1,502,992	2,586,793		787,549	787,549	3,374,342
COVID Vaccine 2021	-	-	-	-	-	-	-
Flu Vaccine 2021	-	-	-	-	-	-	-
Medical Sheltering	5,388,470	1,926,503	7,314,973	49,643	272,939	322,582	7,637,554
Public Health Compliance Actions	2,994,038	916,177	3,910,215	1,200	28,254	29,455	3,939,670
Economic Recovery Support-General	23,647,303	219,405	23,866,707	-	6,621	6,621	23,873,328
Other Recovery and Operations 2021		-	-	-	-	-	-
Community Economic Support 2021	-	-	-	-	-	-	-
Community Impacts 2021	-	-	-	-	-	-	-
CARES Small Business Impact Grant Allocations	17,056,380	1,280,559	18,336,940	-	4,138	4,138	18,341,078
CARES Municipal Allocations	64,567,296	8,314	64,575,610	-	-	-	64,575,610
Other COVID-19 Expenses	1,865,048	3,916,171	5,781,219	12,826	244,929	257,755	6,038,973
COVID Leave		4,244,937	4,244,937	-	72,898	72,898	4,317,835
TOTAL COUNTY COVID-19 COSTS	129,794,580	91,982,664	221,777,243	85,231	3,208,140	3,293,371	225,070,614

(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 is shown through November 14, 2020.

(2) For 2021, this is largely just testing

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, 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>Jan 31st</u>	<u>Dec 31st</u>	<u>Nov 30th</u>
Aging & Adult Services	2	1	1
Animal Services	0	5	5
Arts & Culture	23	26	22
Clark Planetarium	2	2	1
Contracts & Procurement	1	1	1
Council-Tax Admin	0	1	2
Criminal Justice Services	2	2	2
Facilities	1	1	1
Flood Control and Engineering	1	1	1
Library	1	1	5
Parks & Rec	1	3	2
SMG	4	4	4
Youth Services	2	2	2
ZAP	0	3	3
Mayor's Admin	1	2	2
Mayor's Finance	<u>0</u>	<u>0</u>	<u>0</u>
	41	55	54

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 1/31/2021	Number of Transfers through 1/31/2021	Number Currently Employed through 1/31/2021	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	199	7	148	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	113	4	89	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	88	0	74	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	30	
Q&I Manager	COVID RELATED	1	1	1	1	
COVID Office Specialist/Screeners	COVID RELATED	95	48	2	50	

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 1/31/2021	Number of Transfers through 1/31/2021	Number Currently Employed through 1/31/2021	Notes
Health Continued						
Public Health Nurse	COVID RELATED	10	62	5	67	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 11 temp RN Apprentices
Epidemiologist Technician	COVID RELATED	3	3	0	3	
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 (Vaccin	COVID RELATED	28	14	1	13	
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	4	1	0	1	
Workforce Manager	COVID RELATED	1	1	0	1	
Staffing Coordinator	COVID RELATED	2	0	0	0	
Antigen Testing Outreach Coordinato	COVID RELATED	1	0	0	0	
Assistant Event Manager	COVID RELATED	3	0	0	0	
On-Site Event Manager	COVID RELATED	10	0	0	0	
Vaccination Event Manager	COVID RELATED	1	0	0	0	
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	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

COVID NEW HIRES		# of positions on 213 or Approved Hiring request	Number of Hires through 1/31/2021	Number of Transfers through 1/31/2021	Number Currently Employed through 1/31/2021	Notes
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	1	
Paid Intern - SBIG Reviewer	COVID RELATED	14	9	0	0	
Economic Recovery Program Manager	COVID RELATED	1	0	0	0	
Housing & Community Recovery Program Manager	COVID RELATED	1	0	1	1	Individual moved from Community Partners Program Manager to this one 1/19/2021
Mayor's Administration						
Community Partners Program Manager	COVID RELATED	1	1	0	0	
COVID Grant Writer	COVID RELATED	1	1	0	1	
Parks & Recreation						
Park Attendant 1	COVID RELATED	36	7	8	5	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		658	658	43	539	

COVID CONTRACTED RESOURCES

Not to Exceed Paid to Date (Through Jan)

• MICHAEL HYEI (Emergency Management)	265,500	150,500
• 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	39,985
• 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)	-	1,469,376
• 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)

COVID
CONTRACTS
(Continued)

	Not to Exceed	Paid to Date (Through Jan)
• 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)	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)	-	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 CONTRACTED RESOURCES (CONTINUED 2)

Not to Exceed Paid to Date (Through Jan)

COVID
CONTRACTS
(Continued)

• 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)	-	10,829
• ASSOCIATION FOR COMMUNITY HEALTH (Community Health Workers)	-	83,138
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	34,879
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	70,541
• MURRAY CITY (Mobile Testing Unit Supervisor)	-	28,397
• WEST VALLEY CITY (Lease For Mobile Testing Site)	-	258,690
• SMG (Space for American Red Cross Blood Drive Event)	-	3,103
• SLADE LOGISTICS (Lease Mobile Medical Unit Storage)	-	-
• LOVE COMMUNICATIONS LLC (Vaccination PR & Education)	1,000,000	-

COVID CONTRACTED RESOURCES (CONTINUED 3)

COVID
CONTRACTS
(Continued)

	Not to Exceed	Paid to Date (Through Jan)
• 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

COVID CONTRACTED RESOURCES (CONTINUED 4)

Not to Exceed Paid to Date (Through Jan)

• UNIFIED FIRE (Additional Emergency Mgmt)	-	-
• ATTUNE MARKETING EVENTS DESIGN LLC (Vaccination Event Mgmt)	26,500	-
• UTAH FOOD BANK (COVID-19 Food Services)	200,000	-
• RBM SERVICES, INC (Janitorial Services)	-	11,182

COVID
CONTRACTS
(Continued)

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