

# COVID-19 COSTS UPDATE

5-11-21



**SALT LAKE COUNTY COVID-19 COSTS**

2021 figures are through April 30th (valued as of May 3rd)

**COVID Cost Categories**

	Operations 2020	Payroll <sup>(1)</sup> 2020	Total 2020	Operations 2021	Payroll <sup>(1)</sup> 2021	Total 2021	Total
Medical Expenses <sup>(2)</sup>	1,313,430	2,951,365	4,264,795	156,454	1,589,087	1,745,541	6,010,337
Contact Tracing and Investigation	570,336	13,775,021	14,345,357	266,201	2,890,728	3,156,929	17,502,286
Public Health Expenses	12,925,551	61,582,009	74,507,560		14,189,838	14,189,838	88,697,398
Communications 2021	-	-	-	-	-	-	-
Logistics 2021	-	-	-	323,809	-	323,809	323,809
Facility Compliance 2021	-	-	-	6,727	-	6,727	6,727
COVID Response Contracts and Gen Public Health 2021	-	-	-	296,569	-	296,569	296,569
Vaccinations	1,220,764	1,528,612	2,749,376		7,889,153	7,889,153	10,638,529
COVID Vaccine 2021	-	-	-	4,805,345	-	4,805,345	4,805,345
Flu Vaccine 2021	-	-	-	190	-	190	190
Medical Sheltering	5,529,264	1,975,613	7,504,877	1,881,936	1,012,037	2,893,973	10,398,850
Public Health Compliance Actions	3,040,284	921,515	3,961,799	228,891	33,605	262,496	4,224,295
Economic Recovery Support-General	23,805,522	220,269	24,025,792	-	51,910	51,910	24,077,701
Other Recovery and Operations 2021		-	-	556,787	-	556,787	556,787
Community Economic Support 2021	-	-	-	3,257,029	-	3,257,029	3,257,029
Community Impacts 2021	-	-	-	-	-	-	-
Emergency Rental Assistance Program	-	-	-	1,500,000		1,500,000	1,500,000
CARES Small Business Impact Grant Allocations	17,025,699	1,293,351	18,319,050	-	12,604	12,604	18,331,653
CARES Municipal Allocations	64,567,296	8,587	64,575,883	-	-	-	64,575,883
Other COVID-19 Expenses	2,056,380	3,934,692	5,991,072	479,478	951,924	1,431,402	7,422,475
COVID Leave		4,268,743	4,268,743	-	42,628	42,628	4,311,371
<b>TOTAL COUNTY COVID-19 COSTS</b>	<b>132,054,526</b>	<b>92,459,777</b>	<b>224,514,303</b>	<b>13,759,416</b>	<b>28,663,513</b>	<b>42,422,929</b>	<b>266,937,232</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. Non-exempt overtime in 2021 is through March 6th.

(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, federal funds 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>April 30<sup>th</sup></u>	<u>March 31<sup>st</sup></u>	<u>Feb 28<sup>th</sup></u>
Aging & Adult Services	7	13	16
Animal Services	0	1	2
Arts & Culture	15	21	20
Clark Planetarium	0	8	10
Contracts & Procurement	0	3	4
Criminal Justice Services	1	14	15
Human Resources	0	5	9
Facilities	0	1	1
Flood Control and Engineering	1	1	1
Library	7	15	13
Parks & Rec	2	3	2
Public Works	1	4	4
Records and Archives	0	1	1
SMG	4	4	4
Youth Services	4	6	3
Mayor's Admin	1	7	4
Mayor's Finance	2	5	5
	45	112	119

Note: 77 of February's, 67 of March's, and 14 of April'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 4/30/2021	Number of Transfers through 4/30/2021	Number Currently Employed through 4/30/2021	Notes
<b>Auditor's Office</b>						Type
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	87	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	30	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	207	0	165	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	17	
Q&I Manager	COVID RELATED	1	1	2	1	
COVID Office Specialist/Screeners/Vaccination Registration	COVID RELATED	95	124	28	148	

COVID NEW HIRES		Number of positions on 213 or Approved Hiring request	Number of Hires through 4/30/2021	Number of Transfers through 4/30/2021	Number Currently Employed through 4/30/2021	Notes
<b>HEALTH CONTINUED</b>						
Public Health Nurse	COVID RELATED	10	205	10	197	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 59 temp RN Apprentices
Epidemiologist Technician	COVID RELATED	3	3	0	0	
Community Health Workers	COVID RELATED	14	13	1	12	
CHW Program Coordinator	COVID RELATED	1	0	1	1	
Health Educators/School Liasion	COVID RELATED	18	12	0	11	
Health Clinic Screener	COVID RELATED	8	7	0	0	
Disease Prevention Specialist (Vaccinator)	COVID RELATED	28	111	48	152	
Certified Nursing Assistant	COVID RELATED	8	5	0	2	
Vaccination Ops Manager	COVID RELATED	1	1	1	1	
Q&I Assistant Manager	COVID RELATED	1	0	2	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	CANCELLED
Assistant Event Manager	COVID RELATED	4	1	1	2	
On-Site Event Manager	COVID RELATED	10	3	1	4	
Vaccination Event Manager	COVID RELATED	1	1	1	1	
Volunteer Coordinator	COVID RELATED	4	0	1	1	also utilizing redeployments
MRC Volunteer Coordinator	COVID RELATED	3	1	1	2	
Roster/Scheduler	COVID RELATED	3	0	2	2	
Outreach Coordinator	COVID RELATED	1	0	1	1	
<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	

## COVID NEW HIRES

		Number of positions on 213 or Approved Hiring request	Number of Hires through 4/30/2021	Number of Transfers through 4/30/2021	Number Currently Employed through 4/30/2021	Notes	
<b>HR Continued</b>							
Training Specialist	COVID RELATED	2	2	1	1	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	1	2		
<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	2		
<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>673</b>	<b>1113</b>	<b>135</b>	<b>869</b>		

# COVID CONTRACTED RESOURCES

Not to Exceed      Paid to Date (Through Apr)

• MICHAEL HYEI (Emergency Management)	265,500	199,500
• 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	54,697
• HAGERTY CONSULTING (Planning and Consulting)	3,600,000	3,101,729
• WILKINSON FERRARI AND CO LLC (Communications/Outreach Support)	625,420	625,420
• SHELTER THE HOMELESS INC (Public Safety Homeless)	645,280	573,096
• RBM SERVICES INC (Janitorial Services)	-	101,457
• STAY HOME, STAY SAFE PROGRAM (Lease for Homeless)	-	2,127,639
• 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)	-	991,416
• 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 Apr)

COVID  
CONTRACTS  
(Continued)

• 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	38,568
• 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 Apr)

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)	-	21,749
• ASSOCIATION FOR COMMUNITY HEALTH (Community Health Workers)	-	97,197
• COMMUNITY HEALTH CENTERS INC (Community Health Workers)	-	49,268
• MULTICULTURAL COUNSELING CENTER (Community Health Workers)	-	80,453
• MURRAY CITY (Mobile Testing Unit Supervisor)	-	28,397
• WEST VALLEY CITY (Lease For Mobile Testing Site)	-	463,690
• 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 CONTRACTED RESOURCES (CONTINUED 3)

COVID  
CONTRACTS  
(Continued)

	Not to Exceed	Paid to Date (Through Apr)
• 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	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)	-	326,755
• 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)	-	1,240,503

# COVID CONTRACTED RESOURCES (CONTINUED 4)

Not to Exceed      Paid to Date (Through Apr)

COVID  
CONTRACTS  
(Continued)

• 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)	-	43,544
• COMUNIDADES UNIDAS (COVID Grant to Families)	50,000	50,000
• NOMI HEALTH INC (COVID Call Center)	-	136,811
• VOX CREATIVE (COVID Communication)	75,000	17,650
• MAGNA METRO TOWNSHIP (Replace lost CARES)	1,523,436	1,523,436
• KEARNS METRO TOWNSHIP (Replace lost CARES)	1,420,460	1,420,460
• WHITE CITY METRO TOWNSHIP (Replace lost CARES)	204,958	204,958
• COPPERTON METRO TOWNSHIP (Replace lost CARES)	23,365	23,365
• EMIGRATION CANYON METRO TOWNSHIP (Replace lost CARES)	80,603	80,603
• ENCORE GROUP USA LLC (HEA Vaccination Site AV)	-	-
• WEST VALLEY CITY (HEA Traffic Safety Maverick)	200,000	65,850
• MOBILE MINI INC (HEA Mobile Storage Container)	-	2,015
• RICHARD BEZEMER (HEA Vaccination Planning)	30,000	16,700



# COVID CONTRACTED RESOURCES (CONTINUED 5)

COVID  
CONTRACTS  
(Continued)

	Not to Exceed	Paid to Date (Through Apr)
• THE CHURCH OF JESUS CHRIST OF LATTER DAY(Prop use Vacc)		-
• WEST VALLEY CITY (Lease for Testing Site)	-	-
• CARAHSOFT TECHNOLOGY CORP (BAA for VaccinateUtah)		-
• STATE OF UTAH (VaccinateUtah)	200,000	-

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

# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) AND EMERGENCY SOLUTIONS GRANT (ESG) COVID PROGRAMS

Not to Exceed    Paid to Date (Through Apr)

• HOUSING AUTHORITY OF SLC (CDBG- Barrier relief)	50,000	-
• FAMILY SUPPORT CENTER (CDBG-Life Start Village)	50,000	20,000
• THE HAVEN (CDBG Transitional Housing)	41,600	-
• ALLIANCE HOUSE INC (CDBG Rent Assistance)	40,000	-
• INTERNATIONAL RESCUE COMMITTEE INC (CDBG Housing Stability)	74,156	-
• FIRST STEP HOUSE (CDBG Housing Case mgmt.)	120,964	7,166
• FIRST STEP HOUSE (ESG Housing Case mgmt.)	90,750	1,001
• THE ROAD HOME (CDBG Transitional Housing)	49,500	-
• UTAH COMMUNITY ACTION (CDBG Case mgmt. and housing)	643,220	348,661
• UTAH COMMUNITY ACTION (ESG Housing case mgmt.)	136,500	-
• FRIENDS OF SWITCHPOINT (ESG Housing case mgmt.)	231,718	208,546
• SOUTH VALLEY SERVICES (CDBG DV Homeless Services)	41,600	15,884
• ODYSSEY HOUSE OF UTAH INC (CDBG Trans SoberH)	40,000	-
• VOLUNTEERS OF AMERICA (CDBG Homeless Youth)	133,472	21,134

COVID  
CONTRACTS  
(Continued)

# EQUITABLE ACCESS GRANTS

COVID  
CONTRACTS  
(Continued)

	Not to Exceed	Paid to Date (Through Mar)
• REFUGEE AND IMMIGRANT CENTER	20,090	20,090
• THE NATIONAL TOGAN AMERICAN SOCIETY INC	30,996	-
• BRIDGING EDUCATION IN AFRICA	41,328	41,328
• BEST OF AFRICA CULTURAL GROUP	30,996	30,996
• CHILDRENS SERVICE SOCIETY OF UTAH	5,166	5,166
• COMUNIDADES UNIDAS	51,660	51,660
• GK FOLKS FOUNDATION	12,915	12,915
• THE GOOD SAMARITAN FOUNDATION	10,332	10,332
• LIBERIANS UNITED IN UTAH	10,332	10,332
• MALIHEH FREE CLINIC	20,664	-
• NEIGHBORHOOD HOUSE	4,506	4,506
• THE NATIONAL TOGAN AMERICAN SOCIETY INC	10,332	10,332
• PACIFIC ISLAND KNOWLEDGE 2 ACTION	41,328	41,328
• SPY HOP PRODUCTIONS	10,332	10,332
• THE REFUGEE GROUP	3,014	3,014
• UTAH ASIAN CHAMBER	5,166	5,166
• UTAH COMMUNITY ACTION	5,166	5,166
• UTAH HEALTH AND HUMAN RIGHTS PROJECT	8,266	8,266
• UTAH HEALTH POLICY PROJECT	5,166	5,166
• UTAH MUSLIM CIVIC LEAGUE	20,090	20,090

# EQUITABLE ACCESS GRANTS (CONTINUED)

Not to Exceed      Paid to Date (Through Apr)

• BHUTANESE COMMUNITY IN UTAH	10,332	10,332
• CATHOLIC COMMUNITY SERVICES	25,830	25,830
• LUTHERAN SOCIAL SERVICE OF UT	5,166	5,166
• UTAH PACIFIC ISLANDER CIVIC ENGAGEMENT	25,830	25,830
• WOMEN OF THE WORLD	5,166	5,166

COVID  
CONTRACTS  
(Continued)



# EMERGENCY RENTAL ASSISTANCE (ERAP) AND ECONOMIC INCLUSION COMMUNITY ASSISTANCE (EICAP) PROGRAMS

Not to Exceed      Paid to Date (Through Apr)

• UTAH COMMUNITY ACTION (ERAP)	1,500,000	1,500,000
• INTERNATIONAL RESCUE COMMITTEE INC (ERAP)	37,805	-
• JEWISH FAMILY SERVICE (ERAP)	33,490	-
• LIGHT IN DARKNESS ORGANIZATION (ERAP)	17,000	-
• NEIGHBORWORKS SALT LAKE (ERAP)	30,000	-
• PROJECT SUCCESS COALITION (ERAP)	70,000	-
• THE REFUGE GROUP (ERAP)	26,354	-
• SUAZO BUSINESS CENTER (EICAP)	65,100	-
• UTAH LGBTQ CHAMBER OF COMMERCE (EICAP)	15,968	-
• WEST JORDAN CHAMBER OF COMMERCE (EICAP)	3,900	-
• UTAH ARTS ALLIANCE (EICAP)	8,450	-
• WOMENS BUSINESS CENTER OF UTAH (EICAP)	13,650	-
• SALT LAKE AMERICAN MUSLIM (EICAP)	9,100	-

COVID  
CONTRACTS  
(Continued)