# COVID-19 COSTS UPDATE

6-15-21

| SALT LAKE COUNTY COVID-19 COSTS                           | Operations<br>2020 | Payroll <sup>(1)</sup> 2020 | Total 2020  | Operations<br>2021 | Payroll <sup>(1)</sup> 2021 | Total 2021 | Total       |
|---|--------------------|-----------------------------|-------------|--------------------|-----------------------------|------------|-------------|
| 2021 figures are through May 31st (valued as of June 1st) |                    |                             |             |                    |                             |            |             |
| COVID Cost Categories                                     |                    |                             |             |                    |                             |            |             |
| Medical Expenses (2)                                      | 1,313,430          | 2,951,365                   | 4,264,795   | 187,922            | 1,850,644                   | 2,038,565  | 6,303,361   |
| Contact Tracing and Investigation                         | 570,336            | 13,775,021                  | 14,345,357  | 297,956            | 3,476,068                   | 3,774,024  | 18,119,380  |
| Public Health Expenses                                    | 12,713,842         | 61,582,009                  | 74,295,850  |                    | 14,509,227                  | 14,509,227 | 88,805,077  |
| Communications 2021                                       | -                  | -                           | -           | -                  | -                           | -          | -           |
| Logistics 2021  | -                  | -                           | -           | 386,469            | -                           | 386,469    | 386,469     |
| Facility Compliance 2021                                  | -                  | -                           | -           | 6,727              | -                           | 6,727      | 6,727       |
| COVID Response Contracts and Gen Public Health 2021       | -                  | -                           | -           | 298,550            | -                           | 298,550    | 298,550     |
| Vaccinations  | 1,220,764          | 1,528,612                   | 2,749,376   |                    | 10,572,273                  | 10,572,273 | 13,321,649  |
| COVID Vaccine 2021  | -                  | -                           | -           | 6,482,922          | -                           | 6,482,922  | 6,482,922   |
| Flu Vaccine 2021  | -                  | -                           | -           | 190                | -                           | 190        | 190         |
| Medical Sheltering  | 5,529,264          | 1,975,613                   | 7,504,877   | 2,075,687          | 1,251,446                   | 3,327,133  | 10,832,010  |
| Public Health Compliance Actions                          | 3,040,123          | 921,515                     | 3,961,638   | 228,891            | 38,016                      | 266,907    | 4,228,545   |
| Economic Recovery Support-General                         | 23,805,522         | 220,269                     | 24,025,792  | -                  | 68,522                      | 68,522     | 24,094,313  |
| Other Recovery and Operations 2021                        |                    | -                           | -           | 735,213            | -                           | 735,213    | 735,213     |
| 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  | -                  | 13,296                      | 13,296     | 18,332,346  |
| CARES Municipal Allocations                               | 64,567,296         | 8,587                       | 64,575,883  | -                  | -                           | -          | 64,575,883  |
| Other COVID-19 Expenses                                   | 2,269,673          | 3,934,692                   | 6,204,366   | 668,660            | 1,179,939                   | 1,848,598  | 8,052,964   |
| COVID Leave   |                    | 4,268,743                   | 4,268,743   | -                  | 47,670                      | 47,670     | 4,316,413   |
| TOTAL COUNTY COVID-19 COSTS                               | 132,055,948        | 92,459,777                  | 224,515,726 | 16,126,214         | 33,007,100                  | 49,133,315 | 273,649,040 |

<sup>(1)</sup> 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 May 15th.

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

Note: 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<br>Hires through<br>5/31/2021 | Number of<br>Transfers<br>through<br>5/31/2021 | Number<br>Currently<br>Employed<br>through<br>5/31/2021 | Notes   |
|--|------------------|---|---|--|---|---|
| Auditor's Office   |                  |   |   |  |   | Туре  |
| 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  | 85  | 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  | 25  | 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                                     | 1  | 147   | 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   | 16  |   |
| Q&I Manager  | COVID RELATED    | 1   | 1                                       | 2  | 1   |   |
| COVID Office<br>Specialist/Screener/Vaccination Registration | COVID RELATED    | 95  | 124                                     | 29   | 130   |   |

#### COV

| COVID NEW HIRES                            |               | Number of positions on 213 or Approved Hiring request | Number of<br>Hires through<br>5/31/2021 | Number of<br>Transfers<br>through<br>5/31/2021 | Currently<br>Employed<br>through<br>5/31/2021 | Notes  |
|--|---------------|---|---|--|---|--|
| Health Continued                           |               |   |   |  |   |  |
| Public Health Nurse                        | COVID RELATED | 10  | 205                                     | 12   | 179   | Approved for 10 1.0 FTE's - not all are working full<br>time so using budgeted hours to determine number of<br>people; have needed to backfill and are also helping<br>with Vaccinations - includes 52 temp RN Apprentices |
| Epidemiologist Technician                  | COVID RELATED | 3   | 3                                       | 0  | 0   |  |
| Community Health Workers                   | COVID RELATED | 14  | 13                                      | 1  | 10  |  |
| CHW Program Coordinator                    | COVID RELATED | 1   | 0                                       | 1  | 1   |  |
| Health Educators/School Liasion            | COVID RELATED | 18  | 12                                      | 0  | 10  |  |
| Health Clinic Screener                     | COVID RELATED | 8   | 7                                       | 0  | 0   |  |
| Disease Prevention Specialist (Vaccinator) | COVID RELATED | 28  | 111                                     | 48   | 137   |  |
| Certified Nursing Assistant                | COVID RELATED | 8   | 5                                       | 0  | 1   |  |
| 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  | 2   |  |
| Workforce Manager                          | COVID RELATED | 1   | 1                                       | 1  | 2   |  |
| 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   |  |
| Marketing Manager                          | COVID RELATED | 1   | 1                                       | 0  | 1   |  |
| 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   |  |

Number of

Number

Number of

| COVID NEW HIRES                               |               | Number of positions on 213 or Approved Hiring request | Number of<br>Hires through<br>5/31/2021 | Number of<br>Transfers<br>through<br>5/31/2021 | Currently<br>Employed<br>through<br>5/31/2021 | Notes   |
|---|---------------|---|---|--|---|---|
| HR Continued                                  |               |   |   |  |   |   |
| Training Specialist                           | COVID RELATED | 2   | 3                                       | 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                                       | 1  | 0   |   |
|   |               |   |   |  |   |   |
| 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  | 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                                   |
|   |               |   |   |  |   |   |
| 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  | 2   |   |
| 740   |               |   |   |  |   |   |
| ZAP   |               | _   |   |  |   | 11. 0 11.1  |
| SBIG ZoomGrant Support                        | COVID RELATED | 2   | 0                                       | 0  | 0   | position Cancelled  |
| ZAP Paid Intern                               | COVID RELATED | 5   | 1                                       | 0  | 0   |   |
| Grand Total                                   |               | 674   | 1115                                    | 140  | 788   |   |
|   |               |   |   |  |   | -   |

Number of

Number

Number of

#### COVID CONTRACTED RESOURCES

Not to Exceed Paid to Date (Through May)

COVID CONTRACTS

| <ul> <li>MICHA</li> </ul>   | EL HYEI (Emergency Management)                            | 265,500   | 217,000   |  |
|-----------------------------|---|-----------|-----------|--|
| <ul> <li>VOX C</li> </ul>   | REATIVE (Diverse Community Strategic Communications)      | 72,000    | 71,950    |  |
| <ul> <li>VENTU</li> </ul>   | JRE OUT (Community Event and Planning)                    | 50,000    | 45,000    |  |
| • THE RC                    | DAD HOME (Homeless Program Manager)                       | 200,000   | 54,697    |  |
| <ul> <li>HAGER</li> </ul>   | RTY CONSULTING (Planning and Consulting)                  | 3,600,000 | 3,101,729 |  |
| <ul> <li>WILKIN</li> </ul>  | NSON FERRARI AND CO LLC (Communications/Outreach Support) | 625,420   | 625,420   |  |
| • SHELTE                    | R THE HOMELESS INC (Public Safety Homeless)               | 645,280   | 609,576   |  |
| <ul> <li>RBM SE</li> </ul>  | ERVICES INC (Janitorial Services)                         | -         | 101,457   |  |
| <ul> <li>STAY H</li> </ul>  | OME, STAY SAFE PROGRAM (Lease for Homeless)               | -         | 2,282,639 |  |
| • FIRST P                   | RESPONDER ISOLATION I (Lease for First Responder)         | -         | 25,680    |  |
| <ul> <li>FIRST P</li> </ul> | RESPONDER ISOLATION 2 (Lease for First Responder)         | -         | 21,510    |  |
| • SALT L                    | AKE VALLEY EMERGENCY "VECC" (Park Patrol)                 | -         | -         |  |
| • Q&I CE                    | ENTER (Lease for Q&I Center)                              | -         | 991,416   |  |
| • UNIFIE                    | D POLICE DEPARTMENT (Park Patrol)                         | -         | 776,583   |  |
| <ul> <li>Y2 ANA</li> </ul>  | ALYTICS LLC (Consumer Survey)                             | 42,250    | 42,250    |  |
|                             | ,   |           |           |  |

#### COVID CONTRACTED RESOURCES (CONTINUED)

Not to Exceed Paid to Date (Through May)

| • | 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)   | -       | 145,785 |
| • | 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 mgn      | nt.) -  | 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 May)

| • | 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 Wo   | rkers) -  | 102,618 |
| • | COMMUNITY HEALTH CENTERS INC(Community Health Workers)  | · -       | 61,957  |
| • | MULTICULTURAL COUNSELING CENTER (Community Health World | cers) -   | 86,635  |
| • | MURRAY CITY (Mobile Testing Unit Supervisor)            | ,<br>-    | 28,397  |
| • | WEST VALLEY CITY (Lease For Mobile Testing Site)        | -         | 548,690 |
| • | SMG (Space for American Red Cross Blood Drive Event)    | -         | 8,401   |
| • | SLADE LOGISTICS (Lease Mobile Medical Unit Storage)     | -         | -       |
| • | LOVE COMMUNICATIONS LLC (Vaccination PR & Education)    | 1,000,000 | -       |
|   |   |           |         |

#### COVID CONTRACTED RESOURCES (CONTINUED 3)

Not to Exceed Paid to Date (Through May)

| • | 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)           | <del>-</del> | 382,422   |
| • | 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 May)

| • | 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)                     | -         | 45,144    |
| • | COMUNIDADES UNIDAS (COVID Grant to Families)                | 50,000    | 50,000    |
| • | NOMI HEALTH INC (COVID Call Center)                         | -         | 1,219,527 |
| • | 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   | 122,492   |
| • | MOBILE MINI INC (HEA Mobile Storage Container)              | -         | 2,445     |
| • | RICHARD BEZEMER (HEA Vaccination Planning)                  | 30,000    | 16,700    |
|   |   |           |           |

#### COVID CONTRACTED RESOURCES (CONTINUED 5)

#### Not to Exceed Paid to Date (Through May)

| • THE | E CHURCH OF JESUS CHRIST OF LATTER DAY(Prop use Vacc) | I       |          |  |
|-------|---|---------|----------|--|
| • WE  | ST VALLEY CITY (Lease for Testing Site)               | -       | -        |  |
| • CAI | RAHSOFT TECHNOLOGY CORP (BAA for VaccinateUtah)       | 1       | -        |  |
| • STA | TE OF UTAH (VaccinateUtah)                            | 200,000 | <u>-</u> |  |

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

Not to Exceed Paid to Date (Through May)

| COVID       |
|-------------|
| CONTRACTS   |
| (Continued) |

| 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 Sta | ability) 74, I 56  | -   |
| FIRST STEP HOUSE (CDBG Housing Case mgmt.)           | 120,964  | 7,166   |
| FIRST STEP HOUSE (ESG Housing Case mgmt.)            | 181,500  | 1,001   |
| THE ROAD HOME (CDBG Transitional Housing)            | 49,500   | -   |
| THE ROAD HOME (ESG Transitional Housing)             | 1,000,000  | -   |
| UTAH COMMUNITY ACTION (CDBG Case mgmt. and housing)  | 643,220  | 348,661   |
| UTAH COMMUNITY ACTION (ESG Housing case mgmt.)       | 171,750  | -   |
| FRIENDS OF SWITCHPOINT (ESG Housing case mgmt.)      | 293,962  | 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  |
|  | THE HAVEN (CDBG Transitional Housing) ALLIANCE HOUSE INC (CDBG Rent Assistance) INTERNATIONAL RESCUE COMMITTEE INC (CDBG Housing Statement of FIRST STEP HOUSE (CDBG Housing Case mgmt.) FIRST STEP HOUSE (ESG Housing Case mgmt.) THE ROAD HOME (CDBG Transitional Housing) THE ROAD HOME (ESG Transitional Housing) UTAH COMMUNITY ACTION (CDBG Case mgmt. and housing) UTAH COMMUNITY ACTION (ESG Housing case mgmt.) FRIENDS OF SWITCHPOINT (ESG Housing case mgmt.) SOUTH VALLEY SERVICES (CDBG DV Homeless Services) | FAMILY SUPPORT CENTER (CDBG-Life Start Village)  THE HAVEN (CDBG Transitional Housing)  ALLIANCE HOUSE INC (CDBG Rent Assistance)  INTERNATIONAL RESCUE COMMITTEE INC (CDBG Housing Stability) 74,156  FIRST STEP HOUSE (CDBG Housing Case mgmt.)  I 20,964  FIRST STEP HOUSE (ESG Housing Case mgmt.)  THE ROAD HOME (CDBG Transitional Housing)  THE ROAD HOME (ESG Transitional Housing)  UTAH COMMUNITY ACTION (CDBG Case mgmt.)  I 71,750  FRIENDS OF SWITCHPOINT (ESG Housing case mgmt.)  SOUTH VALLEY SERVICES (CDBG DV Homeless Services)  ODYSSEY HOUSE OF UTAH INC (CDBG Trans SoberH)  41,600 |

### EQUITABLE ACCESS GRANTS

|   | Not to Exceed | Paid to Date (Through May) |
|---|---------------|----------------------------|
| REFUGEE AND IMMIGRANT CENTER                                | 20,090        | 20,090                     |
| <ul> <li>THE NATIONAL TOGAN AMERICAN SOCIETY INC</li> </ul> | 30,996        | 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                     |
| <ul> <li>THE GOOD SAMARITAN FOUNDATION</li> </ul>           | 10,332        | 10,332                     |
| LIBERIANS UNITED IN UTAH                                    | 10,332        | 10,332                     |
| MALIHEH FREE CLINIC   | 20,664        | 20,664                     |
| NEIGHBORHOOD HOUSE  | 4,506         | 4,506                      |
| <ul> <li>THE NATIONAL TOGAN AMERICAN SOCIETY INC</li> </ul> | 10,332        | 10,332                     |
| <ul> <li>PACIFIC ISLAND KNOWLEDGE 2 ACTION</li> </ul>       | 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                      |
| <ul> <li>UTAH HEALTH AND HUMAN RIGHTS PROJECT</li> </ul>    | 8,266         | 8,266                      |
| UTAH HEALTH POLICY PROJECT                                  | 5,166         | 5,166                      |
| UTAH MUSLIM CIVIC LEAGUE                                    | 20,090        | 20,090                     |

### EQUITABLE ACCESS GRANTS (CONTINUED)

| INOT TO EXCEED FAIL TO Date (TITIOUSH May | Not to Exceed | Paid to Date | (Through May) |
|---|---------------|--------------|---------------|
|---|---------------|--------------|---------------|

| • | 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  |  |

#### EMERGENCY RENTAL ASSISTANCE (ERAP) PROGRAM

Not to Exceed Paid to Date (Through May)

|   | LITALL COMMUNITY A CTION              | 1 500 000  | 1 500 000 |
|---|---------------------------------------|------------|-----------|
| • | UTAH COMMUNITY ACTION                 | 1,500,000  | 1,500,000 |
| • | INTERNATIONAL RESCUE COMMITTEE INC    | 37,805     | 9,451     |
| • | JEWISH FAMILY SERVICE                 | 33,490     | 8,373     |
| • | LIGHT IN DARKNESS ORGANIZATION        | 17,000     | 4,250     |
| • | NEIGHBORWORKS SALT LAKE               | 30,000     | 7,500     |
| • | PROJECT SUCCESS COALITION             | 70,000     | 17,500    |
| • | THE REFUGE GROUP                      | 26,354     | 6,589     |
| • | STATE OF UTAH                         | 25,665,645 | -         |
| • | ALLIANCE COMMUNITY SERVICES           | 70,000     | 17,500    |
| • | REFUGEE AND IMMRIGRANT CENTER         | 95,000     | 23,750    |
| • | CENTRO DE LA FAMILIA DE UTAH `        | 76,636     | 19,159    |
| • | EMERALD HILLS INSTITUTE               | 30,000     | 7,500     |
| • | GREATER EQUATORIA REGION ASSOCIATION  | 15,000     | 3,750     |
| • | GUJARATI CULTURAL ASSOCIATION OF UTAH | 15,000     | 3,750     |
| • | OTHERS HELPING                        | 54,000     | 13,500    |
| • | PACIFIC ISLAND KNOWLEDGE 2 ACTION     | 100,000    | 25,000    |
| • | THE SALVATION ARMY                    | 42,535     | 10,634    |
| • | UNIVERSITY OF UTAH                    | 200,000    | 1-11-     |

## EMERGENCY RENTAL ASSISTANCE (ERAP) PROGRAM CONTINUED

| Not to Exceed | Paid to Date | (Through May) |
|---------------|--------------|---------------|
|---------------|--------------|---------------|

| <ul> <li>URBAN INDIAN CENTER SALT LAKE</li> </ul> | 29,395 | - |
|---|--------|---|
| UTAH STATE UNIVERSITY                             | 50,000 | - |
| UTAH MUSLIM CIVIC LEAGUE                          | 90,000 | - |
| WEST VIEW MEDIA                                   | 12,000 | - |
| WOMEN OF THE WORLD                                | 25,000 | - |

# ECONOMIC INCLUSION COMMUNITY ASSISTANCE (EICAP) PROGRAM

Not to Exceed Paid to Date (Through May)

| • | SUAZO BUSINESS CENTER              | 65,100 | - |
|---|------------------------------------|--------|---|
| • | UTAH LGBTQ CHAMBER OF COMMERCE     | 15,968 | - |
| • | WEST JORDAN CHAMBER OF COMMERCE    | 3,900  | - |
| • | UTAH ARTS ALLIANCE                 | 8,450  | - |
| • | WOMENS BUSINESS CENTER OF UTAH     | 13,650 | - |
| • | SALT LAKE AMERICAN MUSLIM          | 9,100  | - |
| • | UTAH BLACK CHAMBER OF COMMERCE     | 19,500 | - |
| • | PACIFIC ISLAND KNOWLEDGE TO ACTION | 28,600 | - |
| • | MAGNA CHAMBER OF COMMERCE          | 19,500 | - |
| • | UTAH MUSLIM CIVIC LEAGUE           | 52,500 | - |
|   |                                    |        |   |