

# Utah County **Recovery Plan**

## **State and Local Fiscal Recovery Funds**

### 2022 Report

Utah County  
2022 Recovery Plan

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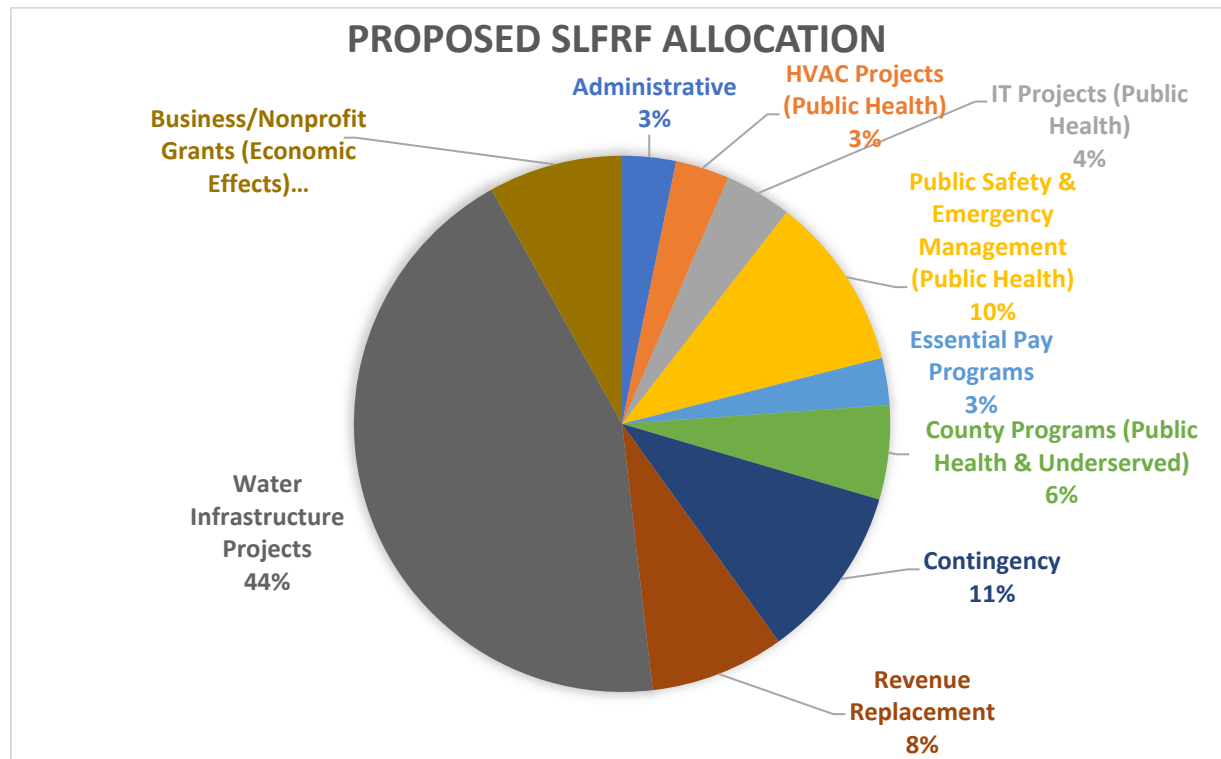
## GENERAL OVERVIEW

### **Executive Summary**

Utah County has developed a budget related to County-determined priorities for best uses of State and Local Fiscal Recovery Funds (SLFRF) moving forward through the second half of 2022. All funds have been budgeted at this juncture. Priorities were determined by an analysis of one-time uses that will not obligate the County's operating budget beyond the life of the grant or grow government beyond what revenues and population growth estimates will require without these funds. The impetus for capital investment also comes from the Guiding Principles of the Government Finance Officers Association which emphasize providing an ongoing benefit while aligning with pre-existing objectives, but are also temporary and non-recurring. (GFA, August 2021, GFOA Guiding Principles, pages 14-15).

Programs consist of first, continue covering emergency Covid-19 related public health expenses that were likewise carried under CARES Coronavirus Relief Funds (CRF) since Covid-19 is still considered a public health emergency in the State of Utah through the end of 2022. Next, Utah County has committed almost \$90 million in infrastructure funding that will take several years to accomplish in order to meet the 2024 and 2026 deadlines, and \$10 million for Community grants that will use almost three quarters of the available funds. Other budgeted expenditures include revenue replacement, administrative, and contingency for inflation, which we have planned at an 11% rate. The budget includes a schedule for multi-year expenditures, in line with capital planning budgets for other county capital projects.

## Uses of Funds



Approved use of funds through 2022 began by continuing to address the emergency response of the pandemic, but have now shifted to obligating infrastructure upgrades that will address congregate setting improvements, including HVAC upgrades, accelerating remote customer service helps including implementing online application processes, and infrastructure upgrades at the Security Center that largely benefit underserved populations through improvement in medical services and outdoor access to inmates. Over \$50 million of grants have been approved to Utah County city and service entities to upgrade or establish water and sewer infrastructure projects that correlate to SLFRF guidelines and the County's priorities for water conservation, much of which will benefit underserved communities that live in more urban areas. The emphasis on infrastructure to-date is due to the time frame to undertake some of these long-term projects and the costs involved. The last phase of grants are in the planning stage, which will allocate \$10 million to address the economic impacts related to underserved communities based on public surveys of nonprofit leaders in Utah County. Categorical detail of these plans are included below. As of July 31, 2022, Utah County has:

- a. **Public Health (EC 1)** – Budgeted \$29 million in projects related to the ongoing public health emergency. These projects correlate to acute emergency-based public health expenditures including personal protective equipment (PPE) infrastructure as well as capital investments in public facing and public safety facilities to make County operations safer including IT and HVAC ventilation upgrades to broadly serve the county and provide safe or alternative service venues for constituents and staff. More than \$27 million have been obligated or expensed in this area.

- b. **Public Health – Negative Economic Impact (EC 2)** – As of July 31, 2021 we have budgeted \$10 in future grants for the larger community on the basis of publicly-derived needs for underserved populations. We are at the point of circulating this survey to the community to set up an application process to complete this grant.
- c. **Services to Disproportionately Impacted Communities (EC 3)** – The County has budgeted \$5.3 million for expanding medical service expansion for inmates at the jail which primarily serve a disproportionately impacted community
- d. **Premium Pay (EC 4)** – We have budgeted and expensed \$3.2 million in premium pay to County employees in 2021 that have been fully expensed.
- e. **Water, sewer, and broadband infrastructure (EC 5)** - \$53.5 million of infrastructure projects in water and broadband have been budgeted and obligated and are in the beginning engineering phases. \$50 million are grants to outside entities which have already been awarded.
- f. **Revenue Replacement EC 6)** – Utah County has chosen to take the standard amount of \$10 million for revenue replacement for the year 2021 as some revenues were down between 2020 and 2021.

We have also elected to participate in the Emergency Rental Assistance Programs. From the first program, ERAP-1, we have received \$19.2 million from Treasury in February. We entered into a revenue share and management program with the State of Utah who is managing the grant through the portal <http://rentrelief.utah.gov>. To date, we have paid out just over \$18 million to Utah County households from the Utah County portion of the revenue share program. Overall, Utah County residents have received \$20.6 million in benefits from both the State and County portions. From the second program, ERAP-2, we have received \$6 million and will start to allocate that portion July, 2022.

### **Promoting equitable outcomes**

The County underwent of process of prioritizing allocation of the funds, first to continue allocation and set aside funds to manage the acute areas of the pandemic to help stop the spread of the disease and mitigate illness under CARES standards. Second, because of the long-term nature of capital planning, and considering that capital planning was a one-time cost and the best use for such funds, we engaged in determining development of capital investiture that underwent the following process to prioritize capital:

- Pandemic mitigation strategies to fund capital that promoted remote servicing and social distancing that affect the public and staff, considering that many of our direct services disproportionately affect the mentioned underserved communities.
- Because of water and drought challenges that dominate Utah, we prioritized utilizing SLFRF grant dollars to improve water conservation in Utah County that fell in line with the Clean Water Act, Climate Change mitigation strategies, and EPA standards and then determined to fund:
  - Projects that used innovation to conserve aquifer use
  - Projects that recycled grey water waste to reuse in irrigation functions
  - Projects that benefited areas of the County that had large populations of underserved communities, including migrant communities

- Apportion \$10 million directly targeting services and nonprofit grants to benefit underserved communities who were more negatively impacted by the economic effects of the pandemic. We utilized HUD definitions of underserved communities to include the following as we applied these projects:
  - Hispanic communities in Utah County which constitute 12.7% of the population
  - Communities under 50% AMI (7.8%)
  - Elderly and Aged communities

## **Community Engagement**

The County early this year engaged all cities and service districts in developing water and sewer infrastructure needs, developing an application and needs assessment form to be completed by city entities. Using this process, we allocated a little over \$50 million in water projects to be distributed to these entities. The priorities were based primarily upon improving water conservation through aquifer recharge, using technology to treat water more effectively and recycling grey water resources to preserve aquifer resources.

Finally, the County is preparing a public survey of needs related the economic impacts of Covid-19 on underserved communities that will be sent to all 990-filing nonprofits in Utah County for a planned allocation of \$10 million. This survey will be both a ranking survey of existing needs with the ability to provide open-ended discussion on needs the public can share with the County.

## **Labor Practices**

At this time, we are in the first stages of contracting for engineering for internal projects including the HVAC projects and the expansions planned at the Security Center. Our public works department is planning on using local labor contracts in line with strong labor and wage requirements (see Davis/Bacon). For all projects sent to outside entities, we plan on monitoring any reimbursements to ensure that labor standards for these contracts are in place, in particular with compliance with SLFRF requirements, and 2 CFR 200 of the Uniform Guidance for Federal Expenditures.

*See Section C(5) on page 25 of the Reporting Guidance for additional information.*

## **Use of Evidence**

Utah County has been trained on the need for use of evidence justification and the opportunity to adopt a leaning agenda to develop evidence from certain types of projects. A little over \$1 million of current expenditures fall under the provision for providing evidence. In this case, the evidence that providing remote services decreases the risk of contracting Covid-19 in a congregate setting was easy to provide and was much of the justification for the CARES CRF allocation. As future projects are considered, we will develop a plan and system to gather such evidence or develop programs that will create evidence that can used by other jurisdictions.

*See Section C(6) on page 26 of the Reporting Guidance for additional information.*

**Table of Expenses by Expenditure Category**

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.1	COVID-19 Vaccination	\$17,511	\$17,511
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)	\$1,211,162	\$1,082,323
1.5	Personal Protective Equipment	\$27,543	\$27,543
1.6	Medical Expenses	\$11,275	\$11,275
4	Premium Pay		
4.1	Public Sector Employees	\$2,586,833	\$2,586,833
5	Infrastructure		
5.11	Drinking water: Transmission & Distribution	\$3,000,000	\$3,000,000
7	Administrative and Other		
7.1	Administrative Expenses	\$256,893	\$245,796
	<b>TOTAL</b>	<b>\$7,111,217</b>	<b>\$6,971,281</b>

## **Project Inventory**

### **Administrative HVAC Projects**

Project 1: AdminHVAC

Funding amount: \$3,100,000

Expensed: \$ 110,513

Project Expenditure Category: 1.4 Prevention in Congregate Settings

#### **Project overview**

- This project would include a building envelope study to determine the most appropriate and efficient way in which to improve the overall functionality and provide for a healthy, code-compliant indoor air flow and then using said information to implement the improvements including but not limited to upgrades or replacement of the existing HVAC system such as repair or replacement of the central utility plant ceiling, cooling towers, chillers, boilers, air handlers, staefa as well as infrastructure items including but not limited to electrical, piping, flues, dampers, ducts, replacement of windows, window tinting, re caulking of window seals, etc. The project cost is an estimate only and will be re-evaluated once the building envelope study is complete and engineering evaluation is done.

- Evidence shows that when citizens and staff can work in an environment with air filtrations and scrubbing for particulates, viruses, and bacteria, that it can help to mitigate the spread of Covid-19: <https://www.cdc.gov/coronavirus/2019-ncov/community/ventilation.html>

### **AspenGroveForestServiceWellSite**

Project 2: Aspen Grove/Forest Service Well Site

Funding amount: \$3,000,000

Expensed: \$3,000,000 (Note that \$1.5 million will be reimbursed by the State of Utah)

Project Expenditure Category: 5.11 Drinking water: Transmission & Distribution

#### Project overview

- The current water system is supplied from two springs and no longer provides enough water to support the community. Water supply has been a growing problem for the last 50 years and has been compounded recently from the current Utah drought and the larger impacts of climate change. For residents and commercial users to survive and thrive in this community the district MUST have a new well to offset the reduction of spring water. This well provides a drought resistant water source which allows residential and commercial users to continue to inhabit this community. The current drought is having a direct effect on current water source output, as local springs no longer produce adequate water to supply the area.

### **Department Funds**

Project 3: DeptFunds

Funding amount: \$132,625

Expensed: \$1,499

Project Expenditure Category: 1.4 Prevention in Congregate Settings, 1.5 Personal Protective Equipment

#### Project overview

- These are general monies that can coded to departments for SLFRF requests that relate to Covid-19 health incidentals such as PPE, sanitizer, extra office items needed to employees to manage the pandemic.

### **EOC Pandemic Response and HR Costs**

Project 4: EOCPandemicResponse and EOCHR

Funding amount: \$2,736,800

Expensed: \$165,265

Project Expenditure Category: 1.1 COVID-19 Vaccination; 1.4 Prevention in Congregate Settings; 1.5 Personal Protective Equipment



#### Project overview

- On-going expenses related to the COVID-19 pandemic and pandemic management.
- This project funds areas of emergency management related to vaccination, personal protective equipment, and quarantine efforts as part of an overall strategy that also employed funding from the FEMA Public Assistance Grant.

#### **Essential**

Project 5: Premium Pay

Funding amount: \$3,234,873

Expensed: \$2,586,833

Project Expenditure Category: 4.1 Public Sector Employees

#### Project overview

- This is a request for premium pay for essential workers, defined by SLFRF as those who were required to come into the office for an indeterminate amount of time during the pandemic during the 2020 year. The amount is broken down by a graduated amount linked to salary and to risk level anywhere from \$1,102 to \$3,306 for a total of \$2,975,983. Certain positions over 150% of county average income were also included and will require a written reason why (high-level public safety professionals such as nurses and sheriff's office personnel). Time limited personnel were also awarded a total of \$258,890. These are one-time bonuses that will not affect salary levels.

#### **HR Computer Update**

Project 6: HRComputerUpdate

Funding amount: \$1,420

Expensed: \$822

Project Expenditure Category: 1.4 Prevention in Congregate Settings

#### Project overview

- This is a request for additional computer equipment needed by the HR staff in order to facilitate more remote work and remote access.
- Evidence shows that when citizens and staff can either conduct business or work from home, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

#### **IT Forms**

Project 7: ITForms

Funding amount: \$807,500

Expensed: \$797,472

Project Expenditure Category: 1.4 Prevention in Congregate Settings

Project overview

- Project covers a wide variety of small projects performed by the IT department for various other departments within the County. All projects are pertaining to COVID, distanced working conditions, or to enhance working conditions for those responding directly to the pandemic.
- Evidence shows that when citizens and staff can either conduct business or work from home, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

**IT Furniture**

Project 8: ITFurn

Funding amount: \$5,000

Expensed: \$4,298

Project Expenditure Category: 1.4 Prevention in Congregate Settings

Project overview

- Purchase of cubicle and cabinets for employees to have a dedicated workspace
- Evidence shows that when citizens and staff can either conduct business or work from home, and work in an environment of greater social distancing, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

**IT Servers**

Project 9: ITServers

Funding amount: \$261,000

Expensed: \$40,856

Project Expenditure Category: 1.4 Prevention in Congregate Settings

Project overview

- Purchase of failover backup host servers, VEEM backup licenses for servers, and virtual workstation framework. The fail backup servers are the hardware, and Veem is software that allows the primary data storage to talk to the backup data storage. The virtual workstation is framework that would allow users to remote into a virtual desktop from any other computer in another location, requiring 1 computer per user instead of two.

- Evidence shows that when citizens and staff can either conduct business or work from home, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

### **Patrol Remodel**

Project 10: PatrolRemodel

Funding amount: \$2,750,000

Expensed: \$202

Project Expenditure Category: 1.4 Prevention in Congregate Settings

#### Project overview

- Expand and upgrade patrol area to increase capacity for patrol deputies, first responders, admin staff, and the public to be able to expand a very small area that at times has to accommodate over 30 employees. Many of these staff are exposed to the public and potential Covid-19 spread. They also provide transportation and security to some underserved communities that are in the process of quarantining from Covid-19. This expansion will set up 6 dedicated and distanced work stations to write reports, make phone calls, and watch training videos.
- Evidence shows that when citizens and staff can conduct business with greater social distancing, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

### **Jail Medical Wing**

Project 11: JailMedical

Funding amount: \$5,150,000

Expensed: \$11,275

Project Expenditure Category: 1.6 Medical Expenses (including alternative care facilities)

#### Project overview

- Expand and upgrade Jail medical area to increase number of medical cells by 6 to 10 cells, add two treatment rooms, a holding area, expand and improve current exam room and dental clinic, add storage areas and redesign pharmacy to safely and securely store all medications. These additions will (mitigate and manage) current and future pandemic or other medical outbreaks. To date, a holding cell, break room, and medical supply storage room have been converted to office space, a "broom closet" converted to a limited medical supply storage area. There is no more square footage to convert, repurpose, or reconfigure. The current medical clinic is not large enough, does not have

wall suction or mounted oxygen, and no overhead spotlight. When clinic is in session, there is no space for treating inmates with urgent or emergency conditions, dressing changes, X-rays, or other tests except the hallway. The storage room is inadequate in size to hold enough stock needed in pandemics when we ran out of gloves, PPE and other supplies. Our goal is to improve patient care so that they are more suited to take care of their own needs upon release.

### **Recorder's Office Filtration and PPE**

Project 12: RecorderFilt

Funding amount: \$27,391

Expensed: \$26,333

Project Expenditure Category: 1.5 Personal Protective Equipment

#### Project overview

- Funding for an air filtration system for the Recorder's office and some clear dividers to support health and safety during the current pandemic. The Recorder's office will be going through a remodel to support the additional staff being added to their team. The dividers will be placed on their temporary desks to help protect employees during the current health pandemic. The air filtration system will clean the air to help the staff and the public stay healthy and safe.

### **Sales Force System**

Project 13: SalesForceSystem

Funding amount: \$276,000

Expensed: \$103,955

Project Expenditure Category: 1.4 Prevention in Congregate Settings; 1.5 Personal Protective Equipment

#### Project overview

- In 2020 as part of the Clerk/Auditor's office response to the global pandemic and due to the additional funds released by the Federal Government, the Elections, Marriage License, Passports, and Tax Administration divisions initiated several IT projects to upgrade citizen services. These services were developed using the Salesforce CRM Software Systems as the Customer Relationship Management software platform to launch these upgrades. This decision was based on, at the time, the desired outcomes for the projects and the current limits of the Utah County IT Development staff. The intention of this direction was to develop cloud based solutions that could be rolled to the public within 6 to 12 months using Federal funds to pay for the initial development and software costs. After the initial development was completed the annual software renewals and long term maintenance would be taken over by the standard county budgets and our own internal IT Development team. A key purpose of these projects was the automation of administrative tasks to create efficiency of labor to enable us to

handle more members of the public thus accommodating growth without needlessly increasing county staff.

- Evidence shows that when citizens and staff can either conduct business or work from home, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

## **Teams**

Project 14: Teams

Funding amount: \$15,000

Expensed: \$5,148

Project Expenditure Category: 1.4 Prevention in Congregate Settings; 1.5 Personal Protective Equipment

### Project overview

- Purchase of 250 Microsoft Teams licenses for 6 months (9/1/21 - 2/28/2022, until the renewal date of our Microsoft suite of products in Feb 2022). All Microsoft Teams licenses were already in use and more were needed as a communication tool for a growing number of employees working from home, and fewer face-to-face interactions.
- Evidence shows that when citizens and staff can either conduct business or work from home, that they are not as likely to be exposed to Covid-19 per guidance from the CDC: [https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC\\_AA\\_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html](https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/index.html?CDC_AA_refVal=https%3A%2F%2Fwww.cdc.gov%2Fcoronavirus%2F2019-ncov%2Fdaily-life-coping%2Fgoing-out.html)

## **Performance Report**

Utah County has recently adopted the use of Key Performance indicators in all its projects to determine the success of each project. As of the time of this report we have not selected which KPI's will work best with each project. We anticipate assigning each project various KPI's to begin tracking to ensure that projects are completed successfully according to chosen outcomes. Outcomes such as decreased Covid-19 infections among staff and inmate populations, staff retention, additional water resources conserved, and various economic indicators among underserved populations are anticipated to be measured against certain efforts.