Preliminary Recommendation for Staffing the Temporary COVID-19 Section*
*Subject to change based on need assessment of ongoing response to pandemic; all classifications and/or titles hereby listed are preliminary and will require additional analysis based on job duties and emergency response to pandemic evolving conditions.

Department of Health Services COVID-19 Section Staff	Responsibility
1.0 Director of Nursing	Directs, advises and supervises the work of the Public Health nurses and allied personnel
1.0 Department Program Manager (Equity Manager)	Ensuring all aspects of the COVID response consider an equity lens in order to reduce disparities in positive cases of COVID and reduce overall impact of virus; coordinate LatinX workgroup
1.0 Section Manager	Manages all aspects of the COVID 19 response section, related services and programs within this section
1.0 Administrative Services Officer I	Plans, organizes, performs, and supervises the central administrative and operational functions
10.0 Social Workers	Allocated to Case Management teams, determines the need for and provides social services required by the public
3.0 Supervisory Public Health Nurses • Case Management • Contact Tracing • Testing	Plans, organizes, supervises and evaluates the activities of Public Health Nurses and/or other professional and support staff
32.0 Public Health Nurses • 24 Case Management • 2 Clinician Liaison • 6 Mobile Testing units	Provides public health nursing services, instruction, health assessment and guidance by telehealth or by testing in the field
92.0 Community Health Worker I/IIs • 75 Contact Tracers • 9 Intake workers for Mobile Testing units • 3 Liaison unit – Lab, Hospital, Hotline • 5 Hotline Operators	Provides contact tracing and investigation; also used for intake work and education at field testing sites; Hotline Community Health Worker I/IIs are providing services to county residents, including answering general questions about the Shelter in Place, providing test results, taking appointments and other related tasks.
21.0 Community Health Worker Specialists • 20 Contact Tracer Leads • 1 Hotline Coordinator	Leads used for teams providing contact tracing and investigation; intake work at field testing sites; Hotline coordination
28.0 Senior Office Assistants • 10 Case Management and Contact Tracing • 1 Scheduler	Performs highly responsible and specialized clerical technical office support activities for various program activities

Department of Health Services COVID-19 Section Staff	Responsibility
• 2 Testing Support • 5 Data Entry Staff • 1 Hotline Support • 1 Public Health Lab Support • 1 Non Congregate Sites Support • 1 Human Resources Support • 6 Support staff for Logistics, Contracts and Purchasing	
1.0 Health Program Manager Data Analysis team	Plans, organizes, manages and directs COVID program operations and statistical analysis
6.0 Department Analysts • Regulatory Analyst • Hotline Operations • Disease Control oversight of support staff • Liaison to Alternate Care site and Non-congregate care site operators • Procurement and Contracts • Recruitment and Staffing	Plans, organizes and performs professional and journey level staff work in supporting operations
3.0 Biostatisticians and/or Planning and Program Evaluation Analysts	Performs professional and technical statistical analyses and research
3.0 Microbiologists or equivalent	Performs laboratory work and analysis for COVID testing
5.0 Lab Technicians	Assists microbiologists with preparation and processing of specimens for examination
2.0 Accountants	Performs the accounting work for the COVID-19 response
1.0 Senior Account Clerks	Performs procurement function for medical supplies and bookkeeping work involved in keeping and reviewing financial and/or statistical records for the COVID-19 response
Total: 211.0	

Other County Departments COVID-19 Staff Support to DHS	Responsibility
1 Administrative Analyst III (Policy Coordinator), 2.0 Communication Specialists, and 3 content writer temporary/extra help staff	Facilitate policy coordination between departments and agencies around Covid-19 response and recovery. Develops, plans and implements County-wide public information and relations
2.0 Senior Program Analysts, 1.0 Information System Project Manager; application development and support needs	Performs a variety of technical and analytical duties in the operation and support of the section's computer systems, needs, and technical support
4.0 Senior Account Clerks and 1 Accountant I/II	Performs responsible bookkeeping work involved in FEMA labor reconciliations and FEMA contractor reconciliations and cost tracking
5,000 hours for County Counsel Staff and 1,000 hours for extra help	Provides legal counsel advice to DHS staff and support FEMA/CARES funded contracts
0.50 Human Resources Analyst	Provide recruitment and Human Resources support for the COVID-19 Section
4.0 RSS staff	Provide supply chain management and logistical support

COVID 19- Section by Major Program Activity	Count	Staffing Detail	Cost per Major Program
Leadership	4	1 Director of Nursing, 1 Section Manager, 1 Departmental Program Manager (Equity Manager), 1 Administrative Services Officer 1	710,285
Case Investigation	25	1 Supervising Public Health Nurse, 24 Public Health Nurses	3,041,700
Contact Tracing (tracers + support staff)	108	1 Supervising Public Health Nurse, 75 Community Health Workers (contact tracers), 20 Community Health Worker Specialists (contact tracer leads), 1 Department Analyst (Admin Support Lead), 10 Senior Office Assistants (contact tracing support), 1 Senior Office Assistant (scheduler)	6,747,004
Social Worker Support - Provide information on additional resources to clients impacted by COVID-19	10	10 Social Service Workers	721,418
Mobile Testing Units	18	1 Supervising Public Health Nurse, 6 Public Health Nurses, 9 Community Health Workers (intake workers), 2 Senior Office Assistants (for support)	1,619,737
Hotline	8	1 Department Analyst (lead), 1 Senior Office Assistant (support), 1 Community Health Specialist (program coordinator), 5 Community Health Workers (phone operators)	558,915
Liaison to ACS, Hotline, NCS, Hospitals, and SNF	6	2 PHN liaison, 3 CHW liaisons, 1 regulatory analyst	473,585
Data Analysis	9	1 Health Program Manager, 3 Biostatisticians, 5 Senior Office Assistants (data entry)	741,317
Public Health Laboratory	9	3 Microbiologists or equivalent, 5 Public Health Lab Technicians, 1 Senior Office Assistant	838,344
Alternate Care Site, Non-congregate Shelter Sites Liaison to contracted providers and homeless team	2	1 Department Analyst, 1 Senior Office Assistant	160,166
Administrative functions (HR, procurement, contracts, supply chain management, purchasing)	9	1 Department Analyst (HR), 1 Department Analyst (logistics), 1 Senior Office Assistant (HR support), 6 Senior Office Assistants (logistics support)	644,579
COVID-19 Response Finance	3	2 Accountants (budget, cost tracking, claiming, contract review), 1 Senior Account Clerk (purchasing)	249,081
Total:	**211**	(191.98 Full Time Equivalents)	16,506,131
		Indirect (County Cost Plan, Risk, Insurance, EFS)	1,257,768
		ISD, laptops, Trope, other startup cost	1,145,801
		Total:	18,909,700