

Community Resilience Program Staffing Summary

The staffing needed to oversee the ARPA Community Resilience Program and implement the County and Community Capacity Building Program is 9 FTE. New positions not previously funded under ARPA are marked with a *.

Human Services (7.0 FTEs)

Contracts & Fiscal Units

- 1.0 Program Planning & Evaluation Analyst (PPEA) and a 1.0 Accounting Technician: These positions work as a team on managing the administrative and accounting details of the 27 contracts. Tasks include tracking payments (including status of pre-payments), reconciling financial data from contract invoices and the County's accounting system, handling updates to contract language, including amendments, monitoring insurance requirements, etc. The contract case load of 27 contracts mirror the caseload for other PPEA/Accounting Technician teams for other HSD contracts, and HSD can substantiate from prior experience that this level of staffing is needed simply to ensure administrative needs of contract management are addressed.

Upstream Investments team

- 2.0 Program Planning & Evaluation Analysts (*adds 1.0 new FTE):
 - Manage Implementation of Equity Centered Results-Based Accountability
 - Develop trainings - Equity-Centered Results-Based Accountability and Demographic Data Collection
 - Provide guidance on and ensure that all training materials are branded and consistent
 - Technical Assistance on performance measures, data collection tools and data collection
 - Quarterly Turn the Curve Conversations with 27 funded projects to actively monitor the 24 executed contracts
 - ARPA Federal Requirement Subject Matter Expert for ARPA Implementation Team
 - Support contractors and act as liaison between program fiscal leads and HSD contracts and fiscal (contract management)
 - Develop reports for Auditor Controller office – Federal Treasury
 - Manage timelines and deadlines with contractors to ensure data is received for required reporting
- 2.0 Administrative Aides (*adds a 1.0 Administrative Aide):
 - Provides administrative support to the 2.0 PPEAs on the Upstream team.

Attachment H

- Manage quarterly in-person trainings with all 95 organizations (Community Resilience Program Learning Cohort)
- Admin support for Equity-Centered Results-Based Accountability implementation (active contract management)
- Data entry for public facing scorecard
- Translation and Interpretation of trainings and materials
- Provide scheduling support for 95 organizations and ARPA Community Resilience Program Staff
- Provide training and meeting support for 95 organizations and ARPA Community Resilience Program Staff
- *1.0 Shared Outcomes Measurement System Technician (Administrative Aide):
 - Provide technical support to agencies to ensure equity centered data quality
 - Support data transfers between existing data collection systems and the Shared Outcomes Measurement System (Apricot)/support data migration
 - Serve the help-desk function to support system users
 - Alleviate concerns from the community around increased data entry and data collection. This is important and will ensure the County can meet its goal to be more equity-focused in data collection.

Office of Equity (2.0 FTEs)

- 1.0 Racial Equity and Social Justice Data Department Analyst:
 - Design and develop processes to determine community needs and gaps in services, including developing a data assessment methodology for the most effective data collection, management, analysis, and evaluation techniques
 - Gather, validate, compile, manage, and analyze data and develop a wide variety of short and long-range plans in response to the data gathered and analyzed
 - Develop reports and share documentation and data with the public and stakeholders
 - Guide the ARPA funds allocation process, in collaboration with the Community Engagement Analyst, by engaging in meaningful dialogue and decision-making with the community to deliver equitable outcomes
 - Seek to solve problems and create innovative ideas grounded on data and anti-racist principles through collaborative teamwork
 - Create trainings, materials, tools, and structures to support County and community partners to gather new demographic data points
- 1.0 Community Engagement Department Analyst:
 - Facilitate communications, sharing, explaining, and receiving community input on the County's ARPA equity work through on-going community engagement

- lead and facilitate the ARPA External Equity Work Group as they participate in the design and development of processes to determine community needs, gaps in services, and new equity metrics in collaboration with the Equity Data Analyst
- Analyst will connect and elevate community voices as the County designs, implements, and tracks the progress of focused ARPA investments
- Gather, validate, compile, manage, and analyze community input and develop a wide variety of short and long-range recommendations
- Work with the Equity Data Analyst to share information and data, answer questions from the public, and disseminate materials related to the work conducted
- Support the development of the ARPA funds allocation process, in collaboration with the Equity Data Analyst by engaging in meaningful dialogue and decision-making with community to deliver equitable outcomes
- Build trust and strong working relationships with local communities and seek to solve problems and create innovative ideas grounded on anti-racist principles and collaboration
- Engage in a continuous and consistent flow of communication regarding their work, among County departments, partners, and with the community

County Administrator's Office and Auditor-Controller's Office (.75 FTE of total support; no FTE changes requested)

- Funding for a 0.5 FTE is included to allow for an existing CAO staffer to act as the ARPA funding manager and multi-county department facilitator. An additional FTE is not being requested at this time, but funding is needed to support this work.
- Funding for a 0.25 FTE at the Auditor-Controller-Treasurer-Tax Collector is also included to allow for staff to oversee specific elements of federal reporting requirements. An additional FTE is not being requested at this time, but funding is needed to support this work.