Attachment 4: 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.

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:
  - Manage 40 million portfolio for ARPA Community Resilience Program– this includes contract management and closeout activities
  - 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
  - Manage Implementation of Anti-Racist Results-Based Accountability
  - Technical Assistance and training on performance measures, data collection tools and data collection and federal compliance
  - Quarterly Turn the Curve Conversations with 27 funded projects to actively monitor the 24 executed contracts

- 2.0 Administrative Aides:
  - Admin support for AR-RBA implementation (active contract management)
  - Data entry for public facing dashboard
  - Spanish translation for all public facing presentations and public facing dashboard
  - Contracts coordination, claims review and submittals
  - Support data collection and reporting for Auditor Controller office – Federal

Treasury
  - Fiscal compliance documentation review
  - Support for federally compliant contract closeout processes
  - Monitor communications to/from ARPA email
  - Planning, prep, and follow-up for quarterly ARPA grantee convening
  - Support planning and implementation of grantee trainings
  - Final Report Development

- 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.
  - Final report development and dashboard updates

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

*Office of Equity positions are pending the amendment to the department allocation list to delete 2.0 FTE Department Analyst Time-Limited positions and adding 2.0 FTE Program Planning and Evaluation Analyst - Project positions.