

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
2.0 Supervisory Public Health Nurses, 1.0 Supervisory Staff Nurse <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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/II's <ul style="list-style-type: none"> • 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/II's 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 <ul style="list-style-type: none"> • 20 Contact Tracer Leads • 1 Hotline Coordinator 	Leads used for teams providing contact tracing and investigation; intake work at field testing sites; Hotline coordination
22.0 Senior Office Assistants <ul style="list-style-type: none"> • 7 Case Management and Contact Tracing 	Performs highly responsible and specialized clerical technical office support activities for various program activities

Department of Health Services COVID-19 Section Staff	Responsibility
<ul style="list-style-type: none"> • 1 Scheduler • 2 Testing Support • 5 Data Entry Staff • 1 Hotline Support • 1 Non Congregate Sites Support • 1 Human Resources Support • 4 Support staff for Logistics, Contracts and Purchasing 	
3.0 Administrative Aides <ul style="list-style-type: none"> • Case Management and Contact Tracing 	Provides technical office support with a focus on data administration for Case Management and Contact Tracing programs
1.0 Storekeeper	Transports materials and supplies to the various locations, including warehouse
1.0 Department Analyst	Plans, organizes and manages data and statistical analysis in direct support of the Epi team
7.0 Department Analysts <ul style="list-style-type: none"> • Regulatory Analyst • Hotline Operations • Disease Control oversight of support staff • Liaison to Alternate Care site and Non-congregate care site operators • Procurement and Contracts • Logistics • 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
5.5 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 Clerk	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: 210.5	

Department of Health Services Enhanced COVID-19 Strategies Staff	Responsibility
1.0 Department Analyst, 1.0 Senior Office Assistant	Plans, organizes and manages Equity effort with a focus on data analysis in order to reduce disparities in positive cases of COVID and reduce overall impact of virus; Provide support to Equity Manager in coordinator stakeholder convening
3.0 Public Health Nurses	Provides public health nursing services, instruction, health assessment and guidance by telehealth or by testing in the field
8.0 Community Health Worker I/II's <ul style="list-style-type: none"> • 3 Intake workers for Mobile Testing units at target census tracks • 5 Hotline Operators 	Performs intake work and education at field testing sites; Hotline Community Health Worker I/II's are providing services to county residents, including answering general questions about the Shelter in Place, providing test results, taking appointments and other related tasks
1.0 Department Analyst	Plans, organizes and manages target census tracks effort with a focus on data analysis and reporting
2.0 Storekeepers	Sets up target census tracks pop-up sites and transports materials and supplies to the testing sites
Total: 14	

Department of Health Services Vaccination Coordination Staff	Responsibility
7.0 Community Health Worker I/II's <ul style="list-style-type: none"> • 2 Coordinators • 5 Hotline Operators 	Hotline and content development in support of centralized Public Information Office and communication to providers, partners, target populations, and general public regarding early, targeted vaccine efforts as well as widespread availability
4.0 Department Analysts	Disseminate information and provide support to partners on registration in COVIDReadi and submit vaccine allocations in CalVax. Support onboarding and training with reporting and tracking systems. Respond to data requests from internal and external stakeholders. Work w/Epi Team to develop and track indicators to ensure the equitable distribution of COVID-19 vaccines. Ensure system readiness to track and report on COVID-19 vaccine administration as required at the local, state, and national levels

Department of Health Services Vaccination Coordination Staff	Responsibility
1.0 Department Analyst	Liaison to Long Term Care Facilities, Residential Care Facilities Elderly. Provide subject matter expertise and technical assistance to LTCF residents and staff on the safety and efficacy of vaccine candidates and products, including dosing, storage, administration, contraindications, patient reminders, and all reporting requirements
4.0 Storekeepers	Receipt and inspection of vaccine allocation for redistribution and delivering ultra-sensitive products countywide within short delivery windows. Ensure federally provided associated ancillary kits are delivered with vaccine to the identified vaccine provider
Total: 16	

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

Attachment 2: COVID-19 Section, Enhanced COVID-19 Strategies and Vaccination Coordination

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	657,644
Case Investigation	25	1 Supervising Public Health Nurse, 24 Public Health Nurses	2,596,120
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), 7 Senior Office Assistants and 3 Administrative Analysts (contact tracing support), 1 Senior Office Assistant (scheduler)	6,345,517
Social Worker Support - Provide information on additional resources to clients impacted by COVID-19	10	10 Social Service Workers	531,464
Mobile Testing Units	18	1 Supervising Staff Nurse, 6 Public Health Nurses, 9 Community Health Workers (intake workers), 2 Senior Office Assistants (for support)	1,632,290
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	381,711
Data Analysis	9	1 Health Program Manager, 3 Biostatisticians, 5 Senior Office Assistants (data entry)	702,289
Public Health Laboratory	8.5	3 Microbiologists or equivalent, 5.5 Public Health Lab Technicians	1,413,942
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), 2 Department Analyst (contracts; logistics), 1 Senior Office Assistant (HR support), 4 Senior Office Assistants (logistics support), 1 Storekeeper (logistics support)	690,879
COVID-19 Response Finance	3	2 Accountants (budget, cost tracking, claiming, contract review), 1 Senior Account Clerk (purchasing)	249,081
Total:	210.5		15,920,018
		Indirect (County Cost Plan, Risk, Insurance, EFS)	1,183,695
		ISD, laptops, Trope, other startup cost	911,815
		Total:	18,015,528

Attachment 2: COVID-19 Section, Enhanced COVID-19 Strategies and Vaccination Coordination

Enhanced COVID 19 Strategies by Major Program Activity	Count	Staffing Detail	Cost per Major Program
Equity Staff Support	2	1 Department Analyst, 1 Senior Office Assistant	86,812
Contact Tracing, Testing, Hotline for expanded activities in target census tracks	14	1 Department Analyst, 3 Public Health Nurses , 8 Community Health Workers (3 for In-take Testing, 5 for Hotline), 2 Storekeepers	684,714
Total:	16		771,526
		Indirect (County Cost Plan, Risk, Insurance, EFS)	50,449
		ISD, laptops, Trope, other startup cost	53,720
		Total:	875,695

Vaccination Coordination by Major Program Activity	Count	Staffing Detail	Cost per Major Program
Hotline and content development in support of centralized Public Information Office and communication to providers, partners, target populations, and general public regarding early, targeted vaccine efforts as well as widespread availability	7	7 Community Health Workers (5 for Hotline, 2 for content support)	212,278
Disseminate information and provide support to partners on registration in COVIDReadi and submit vaccine allocations in CalVax. Support onboarding and training with reporting and tracking systems. Respond to data requests from internal and external stakeholders. Work w/Epi Team to develop and track indicators to ensure the equitable distribution of COVID-19 vaccines. Ensure system readiness to track and report on COVID-19 vaccine administration as required at the local, state, and national levels.	4	4 Department Analysts	206,646
Liaison to Long Term Care Facilities, Residential Care Facilities Elderly. Provide subject matter expertise and technical assistance to LTCF residents and staff on the safety and efficacy of vaccine candidates and products, including dosing, storage, administration, contraindications, patient reminders, and all reporting requirements.	1	1 Department Analyst	35,242
Receipt and inspection of vaccine allocation for redistribution and delivering ultra-sensitive products countywide within short delivery windows. Ensure federally provided associated ancillary kits are delivered with vaccine to the identified vaccine provider.	4	4 Storekeepers	116,203
Total:	16		570,369
		Indirect (County Cost Plan, Risk, Insurance, EFS)	43,462
		ISD, laptops, Trope, vehicles, other startup cost	103,914
		Total:	717,745