**2016 Seattle City Council Green Sheet**

**Ready for Notebook**

| Tab | Action | Option | Version |
|---|---|---|---|
| 103 | 1 | A | 1 |

**Budget Action Title:** Add 1 FTE Strategic Advisor 2 in HSD

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Harrell; Okamoto

Staff Analyst: Tanya Kim; Aaron Pritchard

Council Bill or Resolution:

| Date | | Total | SB | BH | JO | TR | NL | TB | JG | MO | KS |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

| | ***2015 Increase (Decrease)*** | ***2016 Increase (Decrease)*** |
|---|---|---|
| ***General Subfund*** | | |
| ***General Subfund Revenues*** | *$0* | *$0* |
| ***General Subfund Expenditures*** | *$0* | *$0* |
| ***Net Balance Effect*** | ***$0*** | ***$0*** |
| ***Other Funds*** | | |
| ***Human Services Operating Fund (16200)*** | | |
| ***Revenues*** | *$0* | *$0* |
| ***Expenditures*** | *$0* | *$136,000* |
| ***Net Balance Effect*** | ***$0*** | ***($136,000)*** |
| | | |
| | | |
| ***Total Budget Balance Effect*** | ***$0*** | ***($136,000)*** |

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***Budget Action description:***

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This green sheet would add 1.0 FTE Strategic Advisor 2 in the Human Services Department (HSD), using fund balance from the Human Services Operating Fund. The Strategic Advisor 2 will analyze, advise and make recommendations to HSD senior leadership on federal, regional and local funding trends for human services. The Strategic Advisor 2 will guide HSD policies and procedures related to its investment planning, advocacy and capacity building efforts.

The 2015 Adopted budget contains an appropriation of $663,000 for minimum wage mitigation that will go unexpended during the year. This will result in the beginning fund balance of the Human Services Operating Fund being $663,000 greater than is anticipated in the 2016 Proposed Budget. The City Budget Office intends to carry this appropriation forward to 2016 to use for capacity building efforts. This green sheet will use a portion of this fund balance amount to fund the Strategic Advisor 2 position, and the carry forward should be reduced by the same amount.

***Background***

HSD is shifting to a results culture by using whole population data to inform a set of outcomes and indicators that guide investment decisions. This transformation has been a significant lift for the department and the broader community. The drive to results cannot happen without an intentional investment in human services providers' organizational capacity. Additionally, funder priorities and strategies are shifting at both the national and local levels. The combined tension is magnifying the need for organizations to increase their capacity to respond accordingly.

HSD is collaborating with a group of human services providers to determine how best to address the minimum wage impacts and deploy funding for capacity building. HSD and the providers have identified data (e.g. collection, evaluation and analytics), racial equity, financial stability, and leadership as areas where investments in capacity building could help grow and sustain the City's human services partners.

In 2016, HSD will convene public and private funders with a goal of arriving at a shared agreement on capacity investment, will host a capacity conference for providers to identify areas of capacity need, and will include capacity building priorities in the 2017 Notice of Funding Availability (NOFA).

The Strategic Advisor 2 will assist with the capacity building efforts by providing an analysis of federal, regional and local funding trends for human services.

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**Budget Action Transactions**

**Budget Action Title:** Add 1 FTE Strategic Advisor 2 in HSD

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Add 1 FTE Strategic Advisory 2 in HSD | StratAdvsr2,Exempt - FT | 1 | 1 | HSD | Leadership and Administration | H50LA | 16200 | 2016 | | $136,000 |
| 2 | Add 1 FTE Strategic Advisory 2 in HSD | | | | HSD | Fund Balance | 379100 | 16200 | 2016 | $136,000 | |