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homelessness, new initiatives, and efforts to align with local and national partners. HSD believes it risks serious liability and an inability to achieve results if it continues to operate at the current staffing level.

Executing over 450 human services contracts a year, HSD functions primarily as a funder. HSD has seen a 55 percent increase in the department's budget and about \$32M in new contracts since 2014, and lost 16 FTEs in the same period. HSD believes that this gain in scope combined with declining staff has resulted in increased auditing risk to HSD.

The funding would support nine months of the following positions (assuming hiring at the end of the first quarter of 2018):

- A risk manager (Manager 2, 1.0 FTE) will help set and implement policy that will keep the department compliant with contract administration and auditing standards while maintaining an innovative and customer-centric approach.
- A grants and contract specialist (Contracts Unit, Grants & Contracts Specialist, Sr., 2.0 FTE) will help execute contracts across HSD.

This budget action is funded with General Subfund made available by a cash transfer of \$218,204 from the Planning and Development Fund to the General Subfund in 2017 through the Third Quarter supplemental budget to support this appropriation in 2018. The cash transfer is supported by prior year General Fund contributions that have been unspent to date and remain in the Planning and Development Fund's unappropriated fund balance.

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Budget Action Transactions

Budget Action Title: Add \$218,204 GSF to HSD and 2.0 FTE for additional staffing and rescind GS 280-10-B-1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$115,349
2	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$115,349	
3	Increase appropriation for additional staffing	Manager2,Exempt - FT	1	1	HSD	Leadership and Administration	H50LA	16200	2018		\$115,349
4	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$81,079
5	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$81,079	
6	Increase appropriation for additional staffing	Grants&Contracts Spec,Sr - FT	1	1	HSD	Leadership and Administration	H50LA	16200	2018		\$81,079
7	Increase GSF support for overhead costs				FG	Human Services Operating Fund	Q5971620	00100	2018		\$21,776
8	Increase revenue from GSF for overhead costs				HSD	General Subfund Support	587001	16200	2018	\$21,776	
9	Increase appropriation for overhead costs				HSD	Public Health Services	H70PH	16200	2018		\$21,776