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increased funding, public scrutiny of 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.
- Two grants and contract specialists (Contracts Unit, Grants & Contracts Specialist, Sr., 2.0 FTE) will help execute contracts across HSD.
- A chief race and social justice officer (Strategic Advisor 1, 1.0 FTE) will perform a power and fiscal analysis to determine where HSD needs to make improvements to achieve racial equity.

Of the total funding, \$384,578 funds nine months of position costs and \$51,830 supports nine months of overhead costs.

The reduction reflects the cost of Mayor's Office Staff positions but does not cut position authority. The Proposed 2018 Budget includes 29.5 FTEs for the Mayor's Office, excluding Office of Policy and Innovation staff. This is five FTEs more than was provided, on average, to the three former Mayors. These numbers exclude policy office staff. This reduction will free up funding for other Council priorities.

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Budget Action Transactions

Budget Action Title: Add \$436,408 GSF to HSD and 4.0 FTE for additional staffing and reduce \$436,408 from the Mayor's Office

#	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		\$162,158
5	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$162,158	
6	Increase appropriation for additional staffing	Grants&Contracts Spec,Sr - FT	2	2	HSD	Leadership and Administration	H50LA	16200	2018		\$162,158
7	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$107,071
8	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$107,071	
9	Increase appropriation for additional staffing	StratAdvsr1,Exempt - FT	1	1	HSD	Leadership and Administration	H50LA	16200	2018		\$107,071
10	Increase GSF support for overhead costs				FG	Human Services Operating Fund	Q5971620	00100	2018		\$51,830
11	Increase revenue from GSF for overhead costs				HSD	General Subfund Support	587001	16200	2018	\$51,830	
12	Increase appropriation for overhead costs				HSD	Public Health Services	H70PH	16200	2018		\$51,830

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
13	Reduce appropriation for staffing in the Mayor's Office				MO	Office of the Mayor	X1A00	00100	2018		(\$436,408)