2018 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
280	11	A	1

Budget Action Title: Add $436,408 GSF to HSD and 4.0 FTE for additional staffing and rescind GS 280-10-B-1

Ongoing: Yes

Has CIP Amendment: No

Has Budget Proviso: No

Primary Sponsor: Harris-Talley, Kirsten

Councilmembers:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
11/20/2017	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	$0	$0
General Subfund Expenditures	$0	$436,408
Net Balance Effect	**$0**	**($436,408)**
Other Funds		
Human Services Operating Fund (16200)		
Revenues	$0	$436,408
Expenditures	$0	$436,408
Net Balance Effect	**$0**	**$0**
Total Budget Balance Effect	**$0**	**($436,408)**

Budget Action description:

This green sheet would add $436,408 GSF and 4.0 FTEs to the Human Services Department (HSD) for additional staffing resources and overhead costs and rescind Green Sheet 280-10-B-1. This budget action is funded with General Subfund made available by a cash transfer from the Planning and Development Fund to the General Subfund in 2017 through the Third Quarter supplemental budget to support this appropriation in

**** Note: This action rescinds 280-10-B-1***

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.

HSD is facing immediate staffing needs in response to a growing portfolio of work, which includes 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.

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Budget Action Transactions

Budget Action Title: Add $436,408 GSF to HSD and 4.0 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		$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