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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 the following positions:

- A risk manager (Manager 3) 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.) will help execute contracts across HSD.
- A community engagement planner (Planning & Development Specialist 1) will develop and implement HSD's community engagement strategy.
- An age-friendly public relations specialist (Strategic Advisor 1) will develop an outreach strategy to meet Mayoral priorities and goals in the following areas: housing, social participation, communication and information, civic participation and employment, community support and health services, outdoor spaces and buildings, transportation, and respect and social inclusion. This position must manage work across departments to meet goals.
- An age-friendly training & education coordinator (Human Services Coordinator) will provide on-going training, education and outreach to City staff and external stakeholders so they can better serve older adults and people with disabilities.
- A chief race and social justice officer (Strategic Advisor 1) 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 \$742,495 GSF to HSD and 6.0 FTE for additional staffing

#	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		\$161,138
2	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$161,138	
3	Increase appropriation for additional staffing	Manager3,Exempt - FT	1	1	HSD	Leadership and Administration	H50LA	16200	2018		\$161,138
4	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$102,933
5	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$102,933	
6	Increase appropriation for additional staffing	Grants&Contracts Spec,Sr - FT	1	1	HSD	Leadership and Administration	H50LA	16200	2018		\$102,933
7	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$108,203
8	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$108,203	
9	Increase appropriation for additional staffing	Plng&Dev Spec I - FT	1	1	HSD	Leadership and Administration	H50LA	16200	2018		\$108,203
10	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$275,178
11	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$275,178	

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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
12	Increase appropriation for additional staffing	StratAdvsr1,Exempt - FT	2	2	HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2018		\$275,178
13	Increase GSF support for additional staffing				FG	Human Services Operating Fund	Q5971620	00100	2018		\$95,043
14	Increase revenue from GSF for additional staffing				HSD	General Subfund Support	587001	16200	2018	\$95,043	
15	Increase appropriation for additional staffing	Human Svcs Coord - FT	1	1	HSD	Aging and Disability Services - Area Agency on Aging	H60AD	16200	2018		\$95,043