

# UNIFIED CARE TEAM

## 2025 – 2026 Proposed Budget Policy Considerations

---

Select Budget Committee | October 18, 2024

JENNIFER LABRECQUE, Analyst

# Budget Summary (\$ in 000s)

Department	Role	2024 Adopted Budget	2024 Dedicated FTE	2025 Proposed Budget	2025 Dedicated FTE	2026 Proposed Budget	2026 Dedicated FTE
Human Services Department	Outreach & Referrals to Shelter	\$2.9	11	\$5.8	32	\$6.0	32
Financial & Administrative Services	Customer Service	\$0.9	4	\$0.9	2	\$0.9	2
Seattle Department of Transportation	Covers the south part of the city; cleaning, site visits, inspections, encampment resolutions and community engagement	\$4.7	18	\$6.1	21	\$6.1	21
Seattle Police Department	Safety & Compliance	\$2.2	10	\$2.2	10	\$2.2	10
Seattle Parks & Recreation	Covers the north part of the city; cleaning, site visits, inspections, encampment resolutions and community engagement	\$9.2	54.5	\$10.9	60.5	\$11.5	60.5
Seattle Information Technology	GIS technology needs	\$0.3	0 (2)	\$0.3	0 (2)	\$0.3	0 (2)
Seattle Public Utilities	RV remediation and some trash mitigation, including purple bag program	\$5.9	0 (3)	\$6.3	0 (3)	\$6.5	0 (3)
<b>Total</b>		<b>\$26.1</b>	<b>97.5</b>	<b>\$32.5</b>	<b>125.5</b>	<b>\$33.5</b>	<b>125.5</b>

# Policy Consideration

## 1. Specific areas of focus for expanded UCT capacity have not been identified

The Executive has not identified the specific areas or sites where expanded UCT capacity will be deployed. The Executive will determine sites to be served on the weekends using the same data-driven methodology they do for regular UCT activity.

### Options:

- A. Adopt a Statement of Legislation Intent (SLI) providing further direction to the Executive on how and where they would like to have additional UCT capacity deployed.
- B. Adopt a SLI requesting regular reporting from the Executive on how expanded UCT capacity is deployed. For the last several years, Council has adopted a SLI requesting quarterly reports on UCT activities. Reporting on deployment of UCT capacity could be incorporated into that SLI, should Council choose to adopt it again.
- C. No Change.

# Policy Consideration

## 2. Possible opportunities to enhance efficiency of UCT and ensure continuity of a core service.

There may be opportunities to increase the efficiency of the UCT, such as by evaluating the bodies of work conducted by each department. Similarly, there may be an opportunity to strengthen the continuity of UCT services by evaluating whether certain core functions should move to departments rather than operate out of the Mayor's Office.

### Options:

- A. Adopt a SLI from the Executive requesting that they explore ways to enhance the efficiency of the UCT and support the continuity of services provided by the UCT.
- B. No change.

# Questions?