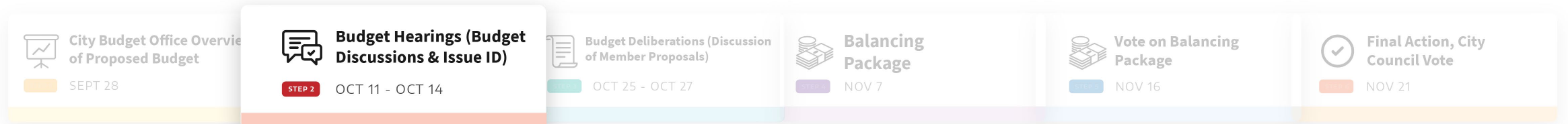


# Budget Hearing UNIFIED CARE TEAM (UCT) / CLEAN SEATTLE

Select Budget Committee | October 14, 2022

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# Budget Summary (\$ in 000s)

	2023 Ongoing	2022 One-Time	2023 Changes	2023 Proposed <sup>a</sup>
<b>Finance and Administration Services (FAS)</b>				
Cleaning - Recreational Vehicle (RV) Removal	\$1,030	--	(\$210)	\$820
UCT Operations - Customer Service	--	\$220	\$220	\$220
FAS Subtotal	\$1,030	\$220	\$10	\$1,040
<b>Human Services Department (HSD)</b>				
System Navigators - Unsheltered Outreach	\$850	--	\$980	\$1,830
Unsheltered Outreach Data & Resources Coordination	\$350	--	--	\$350
UCT Operations - Program Coordination	\$200	--	\$300	\$500
HSD Subtotal	\$1,400	--	\$1,280	\$2,680
<b>Information Technology Department (ITD)</b>				
UCT Operations - Technology/GIS	--	--	\$180	\$180
ITD Subtotal	--	--	\$180	\$180
<b>Seattle Department of Transportation (SDOT)</b>				
Clean Teams	\$1,100 <sup>b</sup>	\$4,190	\$3,490	\$4,590
SDOT Subtotal	\$1,100	\$4,190	\$3,490	\$4,590

# Budget Summary (\$ in 000s)

	2023 Ongoing	2022 One-Time	2023 Changes	2023 Proposed
<b>Seattle Police Department (SPD)</b>				
Alternative Response	\$2,150	--	--	\$2,150
SPD Subtotal	\$2,150	--	--	\$2,150
<b>Seattle Parks and Recreation (SPR)</b>				
Clean Teams	\$2,510	\$4,200	\$6,400 <sup>c</sup>	\$8,910
UCT Operations - Training	--	--	\$130	\$130
SPR Subtotal	\$2,510	\$4,200	\$6,530	\$9,040
<b>Seattle Public Utilities (SPU)</b>				
Clean, RV Remediation, etc.	\$15,280	\$960	\$3,210 <sup>d</sup>	\$18,490
SPU Subtotal	\$15,280	\$960	\$3,210	\$18,490
<b>Total Appropriations</b>	<b>\$23,470</b>	<b>\$9,570</b>	<b>\$14,700</b>	<b>\$38,170</b>

- a. The categories and amounts in this table were provided by the Executive. Central Staff is still working to understand and reconcile some of the amounts.
- b. This is the transportation funding that SDOT has been paying to SPR to perform work in the right-of-way. The table shows this funding in SDOT and not in SPR to avoid double counting.
- c. This includes (i) \$5.3 million in new appropriation for Unified Care Team items, and (ii) \$1.1 million in new GF to backfill their base due to no longer billing SDOT for \$1.1 million.
- d. The 2023 increase is offset by a \$1.2 million reduction in public hygiene, resulting in a net addition for SPU of \$2 million.

# Issue Identification (1/1)

## 1. Increased Capacity to Perform Encampment Removals

The expansion of the UCT could significantly increase its capacity to conduct encampment removals.

### Options:

- A. Eliminate all increased funding and staffing for the UCT.
- B. Reduce appropriations to scale changes in funding and staffing to better reflect a phased implementation of the expansion and reorganization into geographic teams.
- C. Impose a proviso on some or all of the funds restricting how the additional funding may be used.
- D. Reduce appropriations to only provide funding and staffing for the Clean Cities Initiative work to continue at the 2022 level of service.
- E. Eliminate increased funding and staffing for additional system navigators.
- F. No change.

# Questions?

## Budget Timeline | FALL 2022

