

Amendment 4 Version 2 to CB 120812 - CBO 2024 Mid-Year Supplemental

Sponsor: Councilmember Morales

Eliminate Position Authority for 19 Unified Care Team FTE Positions and add an intent statement

Effect: This amendment would eliminate the position authority in the mid-year supplemental for nineteen positions in the Human Services Department that would support the work of the Unified Care Team (UCT). Five of the positions are Regional Coordinators and fourteen are Counselor positions. In addition, this amendment would express Council's intent that the ongoing funds the Executive intended to use to fund these UCT positions in 2025 and beyond, be used instead to provide ongoing funding for positions added in the Community Assisted Response and Engagement (CARE) Department in the supplemental bill, which have no identified ongoing funding source.

The supplemental bill as proposed would add five regional coordinator positions. These positions would be funded by an existing \$800,000 appropriation added in the 2023 Adopted Budget to provide ongoing funding for five Regional Coordinator positions. The purpose of the Regional Coordinators includes coordinating homelessness outreach and serving as a liaison with neighborhood stakeholders about encampments. The Human Services Department (HSD) has used its existing administrative authority to hire four of the five positions, prior to Council providing permanent position authority as requested in this mid-year supplemental. Because four of the five Regional Coordinator positions are filled, it is not clear how much of the \$800,000 of funding dedicated to those five positions is still available for 2024.

Further, the supplemental bill as proposed would add fourteen Counselor positions, which provides two Counselor positions for each of the seven UCT regions. These positions would support outreach-led encampment resolutions, provide referrals to shelter during encampment removals and provide support to individuals to move out of immediate hazard/obstruction locations. The Executive has identified that they would need \$825,000 in 2024 to pay for the fourteen counselor positions, which would come from King County Regional Homelessness Authority (KCRHA) contract underspend in the General Fund (GF). Eliminating these Counselor positions would mean those funds could be utilized for another purposes.

If the 5 Regional Coordinator positions were not added, there would be \$800,000 of ongoing GF appropriations available in the 2025 budget. Further, the total cost of the fourteen Counselor positions is \$2 million for 2025. The Executive has reduced available funding for homelessness outreach contracts by \$1 million to cover half of that cost. The Executive has identified that the remaining \$1 million would come from the \$11.4 million in outreach and prevention funding being transferred from the KCRHA to HSD starting in the third quarter of 2024.

As explained at the July 17, 2024 Finance, Native Communities, and Tribal Governments Committee, there is no specifically identified ongoing funding for the new CARE department

positions that would be added by the underlying bill. The intent is to use the 2025 ongoing funding described above, that was identified for the nineteen UCT positions, to support new positions at the CARE Department instead. The ongoing cost for the new CARE Department positions, including labor and non-labor costs, is estimated to be approximately \$4.3 million per year.

Amend Section 10 of CB 120812 as follows:

Section 10. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
10.1	Seattle Center	Security Ofcr (@ 50540 - 037)	Full-time	6.0
10.2	Human Services Department	Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	1.0
		Exec Asst (@ 98031 - 030)	Full-time	1.0
10.3	Human Services Department	StratAdvsr1,Human Svcs (@ 09380 -140)	Full-time	5.0
		Counslr (@ 98856 -034)	Full-time	14.0
10.3	Community Assisted Response and Engagement	Community Crisis Res 1 (@ 42330 - 030)	Full-time	9.0
		Community Crisis Res 2 (@ 42331 - 030)	Full-time	9.0
		Community Crisis Res Supv (@ 42332 - 030)	Full-time	3.0
Total				48.0 29.0

Add a new Section 11 of CB 120812 as follows and renumber subsequent sections as appropriate:

Section 11. It is the Council’s intention that existing 2024 appropriations expected to be used to fund the new positions in item 10.3 of this ordinance as originally introduced will instead be appropriated in the 2025 Budget to support the new positions in item 10.3 of this ordinance as passed.

Note: Multiple amendments may amend the same sections or subsections. Following Select Budget Committee action on all amendments, Central Staff will reconcile language and renumber and re-letter sections and subsections as needed in the amended bill.