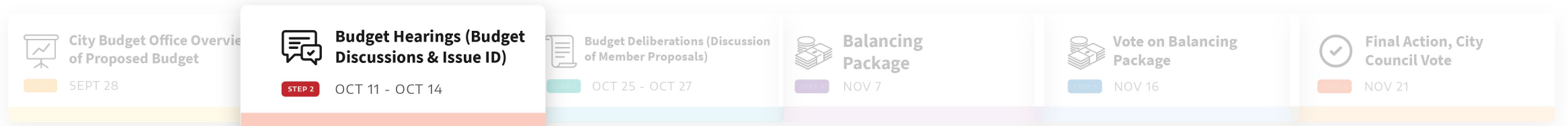


Budget Hearing UNIFIED CARE TEAM (UCT) / CLEAN SEATTLE

Select Budget Committee | October 14, 2022

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Budget Summary (\$ in 000s)

	2023 Ongoing	2022 One-Time	2023 Changes	2023 Proposed ^a
Finance and Administration Services (FAS)				
Cleaning - Recreational Vehicle (RV) Removal	\$1,030	--	(\$210)	\$820
UCT Operations - Customer Service	--	\$220	\$220	\$220
FAS Subtotal	\$1,030	\$220	\$10	\$1,040
Human Services Department (HSD)				
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
Information Technology Department (ITD)				
UCT Operations - Technology/GIS	--	--	\$180	\$180
ITD Subtotal	--	--	\$180	\$180
Seattle Department of Transportation (SDOT)				
Clean Teams	\$1,100 ^b	\$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
Seattle Police Department (SPD)				
Alternative Response	\$2,150	--	--	\$2,150
SPD Subtotal	\$2,150	--	--	\$2,150
Seattle Parks and Recreation (SPR)				
Clean Teams	\$2,510	\$4,200	\$6,400 ^c	\$8,910
UCT Operations - Training	--	--	\$130	\$130
SPR Subtotal	\$2,510	\$4,200	\$6,530	\$9,040
Seattle Public Utilities (SPU)				
Clean, RV Remediation, etc.	\$15,280	\$960	\$3,210 ^d	\$18,490
SPU Subtotal	\$15,280	\$960	\$3,210	\$18,490
Total Appropriations	\$23,470	\$9,570	\$14,700	\$38,170

- 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

