

Citywide Homelessness Response

Program Performance and 2019 Proposed Budget

Part 2: Navigation Team Outreach



Navigation Team \$7.7M

Emergency Services: Outreach \$900k; Staffing and Logistics \$4.3M

Operations: Clean-up \$2.6

NAVIGATION TEAM BACKGROUND

- Daily intensive outreach in estimated *400* unmanaged encampments throughout Seattle
- The Team includes a contracted outreach provider (REACH), specially trained Seattle police officers, Field Coordinators, and the team's outreach coordinator
- The team works in encampments that are known to the Nav Team, whether they are prioritized for cleaning or not

NAVIGATION TEAM PROTOCOLS

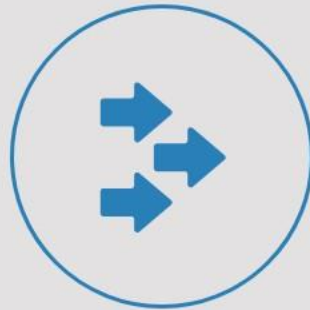
- Follows MDAR Requirements for outreach and offers of shelter
- The MDAR was designed to balance the rights of people living within the camp and the surrounding community, while being responsive to public health and safety needs
- The City's MDAR Community Advisory Committee includes Community leaders, service providers, and individuals with lived experience

NAVIGATION TEAM OUTREACH RESULTS THROUGH JULY 2018



7,017

total engagements with 1,743 unique individuals



1,009

referrals to safe space
158 (16%) basic shelter
505 (50%) enhanced shelter
346 (34%) villages



474

individuals referred to a safe space confirmed to have accessed the program

NAVIGATION TEAM EXPANSION

- Additional staff are needed to engage the **4,488** individuals living unsheltered
 - *It takes an average of 6 offers before an individual accepts service*
- Additional resources are needed to clean our community and to keep it clean

		Existing Navigation Team				Expansion of Navigation Team				Total		
Category	Department	2018 Description	2018 Adopted Budget	2019 Continuation	FTE Existing	2019 Expansion Description	2019 Expansion	2020 Expansion	FTE Expansion	2019 Total	2020 Total	FTE Total*
Navigation Team	SPD	8 Officers	\$1,610,000	\$1,610,000	8.00	3 Officers	\$656,000	\$656,000	3.00	\$2,266,000	\$2,266,000	11.00
		1 Sergeant			1.00	1 Sergeant			1.00			2.00
		Overtime			-	Overtime			-			-
		Vehicles			-	Vehicles			-			-
Navigation Team	FAS/HSD	Navigation Team Logistics Staff:	\$900,000	\$1,076,000	-	Navigation Team Logistics Staff:	\$792,000	\$792,000	-	\$1,868,000	\$1,868,000	-
		Navigation Team Lead (E1)			1.00	(2) Field Coordinators (SA1)			2.00			3.00
		Encampment Response Manager (M2)			1.00	2 Data Analysts or other Admin Support (MSA)			2.00			3.00
		(2) Field Coordinators (SA1)			2.00	Navigation Team Operations Manager (M3)			1.00			3.00
		Communication Manager (SA2)			1.00	Supplies			-			1.00
		Data Analyst (MSA)			1.00				-			1.00
		Outreach Supervisor (SA2)			1.00				-			1.00
		Admin Spec III			1.00				-			1.00
Facility costs	-		-	-								
Vehicle Costs	-		-	-								
Outreach	HSD	Outreach contract with REACH	\$728,000	\$728,000	-	REACH or other outreach provider contract augmentation	\$171,000	\$171,000	-	\$899,000	\$899,000	-
Clean-Up	FAS	Vendor Clean-Up	\$834,000	\$834,000	-	Additional Clean-up Services	\$480,000	\$480,000	-	\$1,314,000	\$1,314,000	-
Clean-Up	Parks	2 Clean-Up Crews	\$2,015,000	\$1,315,000	-		\$0	\$0	-	\$1,315,000	\$1,315,000	-
Total		Total Existing Navigation Team	\$6,087,000	\$5,563,000	17.00	Total Expansion of Navigation Team	\$2,099,000	\$2,099,000	9.00	\$7,662,000	\$7,662,000	26.00