

Budget Deliberations – October 23, 2018

NAVIGATION TEAM

Staff: Greg Doss

Category	Agency	Navigation Team existing personnel and contracts	FTE	Proposed 2019	Proposed 2020
Base Budget - Existing Team					
Nav Team	SPD	8 Officers	9	\$1,610,000	\$1,610,000
		1 Sergeant			
		Overtime			
		Vehicles			
Nav Team	HSD	Navigation Team Lead	1	\$1,076,000	\$1,076,000
		Encampment Response Manager	1		
		2 Field Coordinators	2		
		Communications Manager	1		
		Data Analyst	1		
		Outreach Supervisor (SA II)	1		
		Admin Spec III	1		
		Facility Costs			
Vehicle Costs					
Outreach	HSD	Outreach Contract with REACH		\$728,000	\$728,000
Clean Up	FAS	Vender Clean Up		\$834,000	\$834,000
Clean Up	Parks	Two Clean Up Crews		\$1,315,000	\$1,315,000
Total Base Budget			17	\$5,563,000	\$5,563,000
Executive Proposed Budget - Expansion of existing Nav Team					
Nav Team	SPD	3 Officers	4	\$656,000	\$656,000
		1 Sergeant			
		Overtime			
		Vehicles			
Nav Team	HSD	Navigation Team Ops Manager	1	\$792,000	\$792,000
		2 Field Coordinators	2		
		2 Data Analysts	2		
Outreach	HSD	REACH or Other Contract Outreach Services		\$171,000	\$171,000
Clean Up	FAS	Additional Clean Up		\$480,000	\$480,000
Total Executive Changes			9	\$2,099,000	\$2,099,000
Total Proposed Budget (Base + Executive Changes)¹			26	\$7,662,000	\$7,662,000

¹ SPD is reassigning existing officers to the Navigation Team. Therefore, the dollars and FTE for SPD officers are already appropriated in the SPD budget. Those dollars and FTE are listed in the table for transparency of city spending. Actual appropriation need for the 2019-20 Budget is \$1.4 million.

Introduction:

The Mayor’s Proposed Budget would increase appropriations for the Navigation Team by approximately 38 percent. This memorandum: (1) provides background on the Navigation Team encampment removals, (2) summarizes the proposed increases in Navigation Team staffing and appropriations, and (3) identifies issues for Council consideration.

Background:

The Navigation Team

The team currently consists of 25 staff: 17 City staff (eight full time officers and a sergeant in SPD, a Navigation Team Lead, an Encampment Response Manager, two Field Coordinators, an Outreach Coordinator, a Communications Manager, a Data Analyst, and administrative support) and eight contracted staff (eight outreach workers including an outreach supervisor from Evergreen Treatment Services’ REACH program). Among other things, the Navigation Team plays a role in some encampment removals.

Encampment Removal

Rules and protocols for encampment removals are specified in Multi-Department Administrative Rules (MDARs) and include, but are not limited to, documentation of all encampment removals in a database, 72-hour notification prior to an encampment removal, an offer of shelter or housing before removal, and the storage of belongings and a process for their proper return. The 72-hour notification rule does not apply to encampments that are deemed an “immediate hazard” or an “obstruction.” An “immediate hazard” is an element in the area that poses risk of serious injury or death, such as being situated near a freeway on-ramp, or landslide-prone areas. An “obstruction” is people, tents, personal property, garbage, debris or other objects related to an encampment that: are in a City park or on a public sidewalk; interfere with the pedestrian or transportation purpose of public rights-of-way; or interfere with areas that are necessary for or essential to the intended use of a public property or facility. Table 1 summarizes the number of removals in 2018 with and without 72-hour notice for approximately the first half of the year.

Table 1. Encampment Removals in 2018 – January - July

Month	72 Hour Removal	Obstruction/Hazards/Emphasis Areas
Jan.	12	0
Feb.	11	5
March	15	4
April	18	2
May	19	5
June	20	26
July	38	47
TOTAL:	133	89

Identification and Removal Prioritization Process

The City becomes aware of unauthorized encampments through reporting by a government employee, or, more commonly, through a report via the City’s Customer Service Bureau or the City’s “Find it, Fix it” app.

Field Coordinators visit identified sites and use assessment tools and photo-documentation to evaluate the area. The Encampment Response Manager uses the information collected by the coordinators to prioritize sites for clean-up based on health and safety issues observed. Elements the Encampment Response Manager may consider include, but are not limited to, excessive amounts of garbage, criminal activity, health hazards to occupants or the neighborhood, difficulty in extending emergency services to the site, eminent work scheduled at the site for which the encampment poses an obstruction, damage to the natural environment and proximity to uses of special concern (e.g. schools). Notification is posted according to the clean-up prioritization schedule.

Proposed Budget Summary:

The 2019 Proposed Budget would add appropriation and position authority for 5.0 FTE, which includes 1.0 Navigation Team Operations Manager, 2.0 Field Coordinators and 2.0 Data Analysts. An additional police sergeant and three officers will join the expanded team. The Proposed Budget would also add of \$171,000 in contracted outreach services (2.0 FTE) and \$480,000 to continue existing clean up services. The total cost of the increase is \$1.4 million, which does not include the cost of police officers who volunteer for the Navigation Team.

Issue Identification:

1. Measuring Performance

In November of 2017, the City Auditor recommended a reporting plan for the Navigation Team. The plan required the Executive to respond to questions about the team’s operations, staffing plan and performance measure. The Auditor questions were offered as “reporting checkpoints” that could inform the City Council’s understanding of the Navigation Team approach (see Table 2 below for all checkpoints).

Table 2. City Auditor’s recommended reporting checkpoints

Check-point #	Request	Due Date (2018)
1.1	Analysis of Navigation Team engagement rate	Q1
1.2	Organizational staffing assessment	Q 2 or Q3
1.3	Trauma-Informed Care self-assessment	Q1
1.4	Evaluation of Navigation Team training	Q1
2.1	Assessment of opportunities for early-outreach	Q1 or Q2
2.2	Assessment of opportunities for prioritizing hygiene	Q2 or Q3
2.3	Assessment of strategies to prevent trash accumulation	Q2
2.4	Assessment of opportunities for greater coordination with King County	Q1 or Q2
3.1	Report on 2017 baseline data – “Results and Outcomes”	Q1
3.2	Report on 2017 expenditures	Q1
3.3	Report on 2017 measures of system performance	Q2
3.4	Report on 2017 racial equity impacts	Q1
3.5	Evaluation plan	Q2
3.6	Plan for unsheltered individuals to be meaningfully involved in Navigation Team evaluation	Q2

The Executive was directed to comply with the Auditor’s reporting recommendations in [SLI 242-1-A-1](#) and did so by submitting information on the first several checkpoints. [The Q1 Executive report](#) on checkpoints was submitted in May 2018 and the [Q2 Executive report on checkpoints](#) was submitted in August 2018. Shortly after the Executive released its Quarter 1 report, Councilmember Herbold asked the Auditor to review the report and provide recommendations for further review and analysis. Three areas of review are discussed in the sections below:

1. The City will need to ensure that the Human Services Department (HSD) has adequate support and resources to implement improvements including: (a) redevelopment of the Navigation theory of change and training plan, (b) implementation of trauma-informed care, (c) racial equity analysis, and (d) rigorous evaluation of the Navigation Team.
2. 2017 data suggest there are opportunities for increasing use of diversion strategies (e.g., reunification with family/friends) for Navigation Team clients.
3. Low shelter bed availability, particularly in enhanced shelters, may limit the Navigation Team’s ability to make alternate living arrangement referrals to unhoused individuals.

To address the first recommendation, the Executive has indicated that an updated theory of change and an organizational staffing assessment is currently in-progress, with an anticipated completion date at end of October. Updated performance measures will be determined by the end of 2018 upon completion of the updated theory of change. Additionally, the Executive may be proposing changes to the MDARs at the end of 2018.

Options:

- A. Proviso all navigation team funding, including existing funds and expansion money. The proviso would be lifted each quarter pending compliance with the Auditor’s Navigation Team report checkpoints and associated Auditor’s review for quarter’s one, two and three.
- B. Require regular reporting by the Auditor and Navigation Team to the Council on progress towards addressing Auditor checkpoints.
- C. No action.

2. Diversion Strategies

The Auditor’s report on the Navigation Team Q1 report² found that the City should explore opportunities to expand its use of diversion strategies. Diversion services include reunification with friends and family among other strategies. The Navigation Team has access to specific diversion funding and a trained diversion staff person through the REACH contract. The REACH contract includes flexible funds in the amount of \$27,583 in “Other Miscellaneous Expenses” including “client supplies – tents, housing deposits, metro, etc.” To access other non-REACH diversion services, a Navigation Team client must be referred to a provider who has diversion or flexible funds as part of their packages of services.

² *Review of Navigation Team 2018 Quarter 1 Report.* Claudia Gross Shader Megumi Sumitani David G. Jones, City Auditor Seattle Office of City Auditor. October 2, 2018

The Executive has also indicated that planning is underway to utilize diversion strategies throughout the homelessness system, including Navigation Team services. In addition to REACH, the continuum of outreach providers will receive training on diversion techniques and direct support from diversion coaches. Finally, the Executive indicates that there is work underway to establish a single pot of flexible diversion assistance money from the Pearl Jam Home Shows. This funding will be available to programs that do not already specifically receive diversion funding.

Options:

- A. Adopt proviso described in Issue #1, which would require compliance with the Auditor’s review for quarter’s one, two and three.
- B. No action.

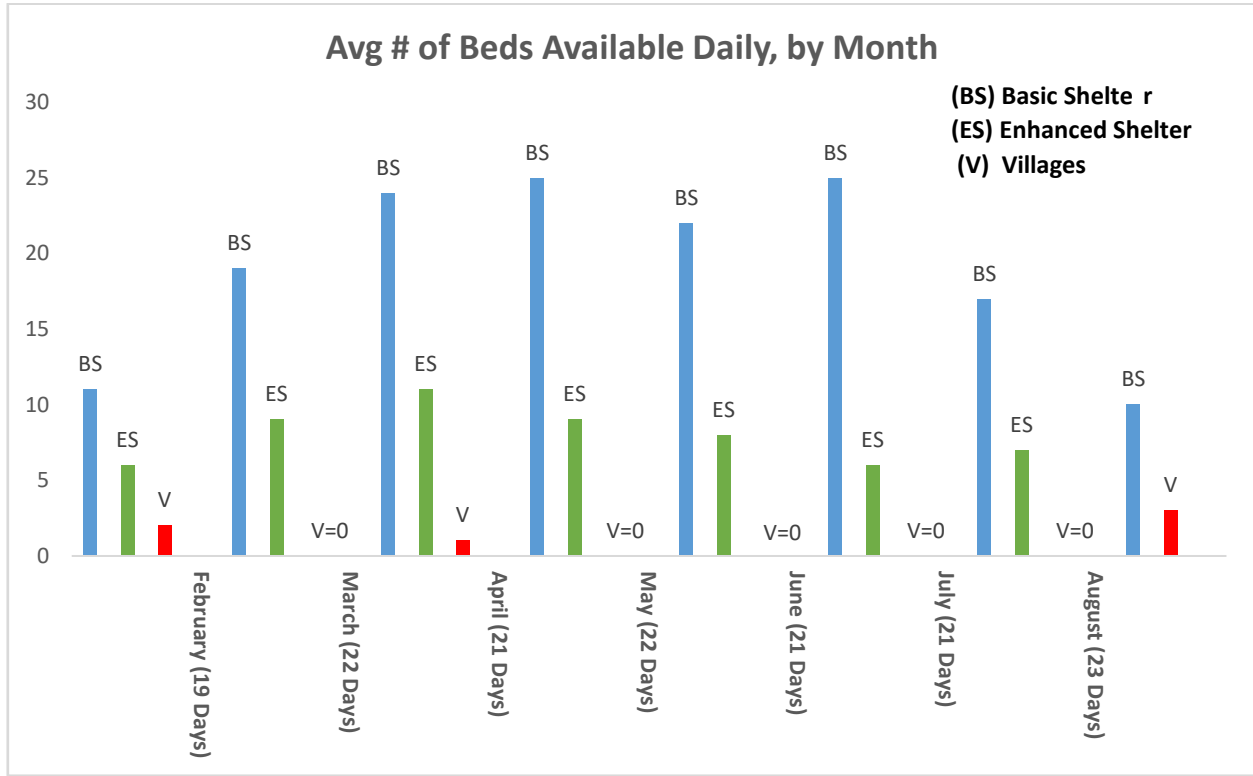
3. Availability of Enhanced Shelter

The Auditor’s report indicates that Navigation Team clients are more likely to accept enhanced shelter³ and that low shelter bed availability, particularly in enhanced shelters, may limit the Navigation Team’s ability to make referrals to unhoused individuals. Central Staff asked the Executive to provide data on the enhanced shelter that is available to the Navigation Team. The information in this section is provided for informational purposes only. Central staff does not have enough information to determine whether the highlighted space is sufficient for the work of the Navigation Team.

When determining shelter availability, the Executive uses average availability of shelter beds as a reasonably representative tracking method. Chart 1 shows the 2018 average number of beds available by month and by type (Basic, Enhanced or Villages).

³ According to the City Auditor’s Analysis of the Navigation Team’s Q1 Report: Enhanced shelters provide 24 hours a day and 7 days a week access and secure storage, allow pets, and offer accommodations for couples. They also may provide laundry facilities, showers, and access to case management.

Chart 1. 2018 Shelter Availability by Type of Shelter



Some shelter agreements guarantee space for Navigation Team clients. Specifically, there is language in the Program Service Agreements that identify the Navigation Team as the referral source for the following programs:

- DESC Navigation Center;
- Compass Housing Alliance First Presbyterian Shelter; and
- Salvation Army William Booth Shelter.

The Navigation Team is also the sole source of referrals for the following shelters/villages: Lake Union Village (22), True Hope Village (10), Whittier Heights Village (16), Navigation Center (10 additional). In situations where the requested shelter is unavailable, the Navigation Team makes an offer for an alternative option that may be basic shelter.

The Executive has indicated that, including the expected Harborview Hall facilities, 85 percent of recently added shelter space is enhanced space, and that the space should be a sufficient resource for the Navigation team to continue its work in 2019.

Last summer, the Mayor announced a plan to increase the City’s bridge housing and shelter units by 25 percent to create an additional 516 safe spaces. Table 3 is a summary of the maximum shelter/encampment spaces for referral from the Navigation Team, separated by existing spaces

and new spaces added through the Path to 500 effort.⁴ The table highlights 42 exclusive Navigation Team spaces that have come on-line since July of 2018.

Table 3. Shelter Availability by Type of Shelter

Program	Program Type	Service Level	Population Served	Existing # of Dedicated Beds for Nav Team	Path to 500 Exclusive Nav team Spaces	Path to 500 non-exclusive Nav team spaces	Start Date
Licton Springs Village	Encampment	Enhanced	Single Adult / Co-ed	54	0	0	Apr-17
Georgetown	Encampment	Enhanced	Single Adult / Co-ed & Families	41	0	0	Apr-17
Myers Way	Encampment	Enhanced	Single Adult / Co-ed	48	0	0	Apr-17
Compass First Presbyterian	Shelter	Enhanced	Single Adult / Co-ed	100	0	0	Sep-17
Whittier Village	Encampment	Enhanced	Single Adult / Females	0	16	0	Jun-18
William Booth	Shelter	Enhanced	Single Adult / Males	0	8	0	Jul-18
City Hall Late Night Shelter	Shelter	Basic	Single Adult / Co-ed	0	80	0	Jul-18
PSKS	Shelter	Enhanced	Young Adult	0	0	5	Aug-18
Late Night	Shelter	Enhanced	Families	0	0	40	Aug-18
Navigation Center	Shelter	Enhanced	Single Adult / Co-ed	75	10	0	Sep-18
True Hope Village	Encampment	Enhanced	Single Adult / Co-ed & Families	0	10	25	Sep-18
Angeline's	Shelter	Enhanced	Single Adult / Females	0	0	35	Sep-18
Lake Union Village	Encampment	Enhanced	Single Adult / Co-ed	0	22	0	Oct-18
Haddon Hall	Shelter	Enhanced	Single Adult / Co-ed	0	0	75	Oct-18
HOPWA Pilot	Rental Assistance	Enhanced	Single Adults	0	0	40	Oct-18
Bailey-Boushay House	Shelter	Enhanced	Single Adult / Co-ed	0	0	50	Nov-18
Harborview Hall	Shelter	TBD	Single Adult / Co-ed	0	0	100	Nov-18
New Space on line since July 2018				75	42	370	
TOTAL					318	146	370

⁴ Note that the Navigation team utilizes multiple shelters and encampments for referrals if space allows but the spaces are not dedicated to the Navigation Team. These include some new Path to 500 beds that have additional referral sources.

The Executive expects to increase the number of contacts the Navigation Team makes in 2019 and that pairing this expanded investment in outreach with the continuation of new safe spaces created in 2018 will increase acceptance of shelter offers.

Options:

- A. Adopt proviso described in Issue #1, which would require compliance with the Auditor’s review for quarter’s one, two and three.
- B. No action.

4. Paraprofessionals

The Auditor’s report indicates that it would be helpful for the Executive to consider opportunities for deeper collaboration with King County, including greater integration of the Navigation Team and medical and mental health services. The Navigation Team primarily contacts individuals who have been unhoused for an extensive period of time. These individuals are generally living with complex behavioral health and medical issues that require the skillset of a credentialed and specially trained group of workers to appropriately assess and support their needs.

The Executive indicates that support for those living with chronic and persistent mental illness is a program gap. Those individuals are either referred to the part-time mental health staff person on the Navigation Team for assessment and recommendations, or to the DESC-HOST program that has limited capacity due to their own program caseloads. This usually leaves the Navigation Team with two options: (1) remove an individual from a site being removed/ cleaned or (2) continue to allow them to reside there with the provision of ongoing support.

The Executive has stated that chemical dependency professionals, like mental health professionals, are adept at engaging, evaluating and rendering targeted interventions to populations of people living with behavioral health challenge issues. Executive staff have indicated that these competencies would better allow the Navigation Team to provide the appropriate level of support, service referrals and treatment modalities needed to help engage in a way that promotes increased acceptance of alternative living arrangements, including inpatient behavioral health resources.

The Executive has indicated that medical staff are not a formalized part of Navigation Team operations. REACH, the contracted outreach provider, features an outreach nurse as a part of its team. This REACH nurse is available to the team “as needed.”

Subject to availability, DSHS and Full Life care, due to their close coordination, are able to triage Navigation Team referrals to assess for suitability for DSHS services. These medical resources have added some capacity to serve individuals living with chronic and complex medical issues. The REACH nurse primarily provides consultation, wound care and referrals whereas Full Life Care and DSHS assess those living with complex medical issues for intake to their programs (a continuum of resources, including housing).

Options:

- A. Adopt proviso described in Issue #1, which would require compliance with the Auditor’s review for quarter’s one, two and three.
- B. No action.

5. Makeup of Navigation Team

In its review of the Navigation Team’s First Quarter Report, the Auditor recommended that the Executive address the issue of the “impact of police as part of the Navigation Team” in its Navigation Team Reporting Plan Quarter 3 response (Reporting Checkpoint 1.2 – Organizational Staffing Assessment). The [Auditor’s 2017 report](#)⁵ raised a question about whether police should be used to increase the City’s capacity for outreach, or whether the police should be reserved solely for public safety purposes. The Executive has indicated that this review will be included in the Q3 report that will be released in late October.

In response to questions from Central Staff, the Executive submitted position descriptions for several of the existing Navigation Team positions as well as some of the proposed positions. This information can be found in Appendix A.

Options:

- A. Adopt proviso described in Issue #1, which would require compliance with the Auditor’s review for quarter’s one, two and three.
- B. No action.

Budget Actions Proposed by Councilmember as of October 10, 2018:

- 1. Proviso that requires the Navigation Team to report on recommendations made by the CAO (CM Herbold)** - Proviso all navigation team funding including existing funds and expansion money. The proviso would be lifted each quarter pending compliance with the Auditor’s Navigation Team Report checkpoints and associated Auditor’s review for quarter’s one, two and three.

Appendices:

- A. Navigation Team Position Duties: Data Analyst, Field Coordinators, Operations Manager and Encampment Response Manager

⁵ Reporting Plan for the Navigation Team, November 2017, Seattle Office of the City Auditor:
<http://www.seattle.gov/Documents/Departments/CityAuditor/auditreports/NavigationTeamReportingPlan110717.pdf>

Navigation Team Position Duties: Data Analyst, Field Coordinators, Operations Manager and Encampment Response Manager

Submitted by the Executive on October 11, 2018 in response to Council Central Staff questions.

Existing Data Analyst	Data Analyst focused on engagement with unsheltered individuals	Data Analyst focused on the operations (site cleans)
<ul style="list-style-type: none"> • Currently underfilled as an MSA Assistant • Working on a variety of data entry and data management projects related to the Navigation Team’s current manual data management processes • Completion and filing of site journals • The maintenance of all site operations lists • Compilation of the existing team’s by-name list of contacts from multiple data sources. • These manual data management practices are inefficient and produce results that are difficult to verify. • This position is fully programmed for these tasks. 	<ul style="list-style-type: none"> • Focused on the person-centered work of the Navigation Team • All data elements on those people the Navigation Team encounter, such as number of contacts, referrals, acceptance into shelter and shelter availability • Documenting current practices • Improvements in streamlining data processes, data storage for easier analysis, reporting data in various ways, and evaluation of work being completed. • Work closely with the other Data Analyst to improve upon the relationship of data between site cleans and outreach efforts can be better reported. 	<ul style="list-style-type: none"> • Focused on the operations work of the Navigation Team. • All data elements related to encampment cleans, such as number and type of cleans, MDAR documentation, prioritization of cleans, and reporting on responses to public reporting. • Documenting current practices • Improvements in streamlining data processes, data storage for easier analysis, reporting data in various ways, and evaluation of work being completed. • Work closely with the other Data Analyst to improve upon the relationship of data between site cleans and outreach efforts can be better reported.

Field Coordinators
<ul style="list-style-type: none"> ● Increasing the engagement with unsheltered populations ● Coordinating the cleanup of priority encampment sites. ● Responding to the more than 400 sites across the city. ● Responding to the 1,600 customer service requests per month related to encampment issues. ● Conduct site inspections ● Assess the appropriate remedial action ● Recommend a priority for cleanup ● Documents conditions and prepares a field journal <ul style="list-style-type: none"> ▪ Advise campers of the cleanup schedule ▪ Post conspicuous notice at each encampment structure ▪ Organizes personnel and resources at the site, including outreach workers, police officers, laborers, contractors and associated equipment ▪ Manages the inventory and collection of campers’ personal property, either upon request or in the case of items of value that are left behind. ▪ Stores property at a City facility ▪ Make arrangements to return property and handle delivery. ▪

Operations Manager (M3)	Encampment Response Manager (M2)
<ul style="list-style-type: none"> ● Previously described as the Navigation Team Operations Manager has been assigned a broader set of duties that is broader than the Navigation Team. ● New title is Unsheltered Crisis Response Manager ● Assumes day-to-day management responsibility for coordinating the outreach continuum, including the Navigation team ● Coordinated shelter availability for the outreach providers ● Oversight of data processes for tracking engagement with unsheltered individuals ● Program operations for enhanced shelter and tiny house villages ● Community engagement related to people living unsheltered. ● Ensure a connection between people living unsheltered and the homeless system. ● Position is currently filled by Jackie St. Louis. 	<ul style="list-style-type: none"> ● New title is the Navigation Team Operations Manager leads the daily operations of the navigation team. ● Scheduling site inspections, outreach, and encampment cleanups ● Coordinating logistics ● Maintaining relationships among the core members of the team including HSD employees, SPD officers and outreach specialists from REACH and other organizations ● Coordinating with other City departments and other jurisdictions ● Reviewing requests and complaints from constituents ● Prioritizing long term work plans. ● Position is currently filled by August Drake-Erickson.