

Checkpoint 3.2: 2017 Actual Expenditures – Navigation Team and Encampment Removals

Navigation Team and Encampment Removal

2017 Annual Costs

Prepared 3/16/2018

Dept	Category	Total Cost 2017	Notes
SPD	Labor	\$ 1,150,117	Estimated labor cost based on 8 officers, 1 sgt. These are existing SPD officers and Sgt who were redirected for this Team.
	Overtime	\$ 172,604	Overtime costs are for actuals billed to two Nav Team projects in 2017.
	Supplies and Equipment	\$ 253,910	Patrol vehicles, uniforms, phones, computers, office eqpt
	SPD Total	\$ 1,576,630	
HSD*	Outreach Contracts	\$ 684,682	REACH Contract with Evergreen Treatment Services
	HSD Total	\$ 684,682	
FAS	Labor	\$ 940,259	Management of Navigation Team, Field Operations
	Supplies and Equipment	\$ 101,804	
	Garbage removal contracts	\$ 1,289,710	Vendor contracts for garbage removal
	FAS Total	\$ 2,331,773	
SPU	Labor	\$ 347,300	
	Supplies, Equipt and Svcs	\$ 134,641	
	Disposal Costs	\$ 505,142	Tipping fees
	SPU Total	\$ 987,083	Includes EOC activation costs for Clean City program
SDOT	Labor	\$ 1,563,534	
	Non-Labor	\$ 2,093,275	
	Equipment	\$ 173,086	
	SDOT Total	\$ 3,829,895	
Parks	Labor	\$ 667,534	Primarily clean-up related labor costs
	Non-Labor	\$ 181,066	
	Parks Total	\$ 848,600	
	Total	\$ 10,258,663	

*Note that the HSD costs above represent only the outreach contract for the Navigation Team. During 2017, HSD also invested approximately \$7m to increase capacity in the shelter network in tandem with the Navigation Team efforts, including the development of the Navigation Center, a new 100-bed shelter on First Hill and three new sanctioned encampments.