

Navigation Team Overview

Last Updated 9/23/2019

	2017	2018 Consolidation	2018 Expansion and 2019 Budget Proposal	2019 Expansion	2020 Budget Proposal
Description	The Navigation Team began its first year of operations.	As part of the 2018 budget, there was a proposed consolidation from positions at FAS to HSD to support coordination under one department. In addition, a few positions were hired to improve operations, data collection and reporting.	In August 2018, Mayor Durkan announced an expansion of the Navigation Team, which was made possible with \$500,000 in one-time funding from King County. Mayor Durkan’s 2019 budget included funding for the expanded Navigation Team.	In June 2019, the City implemented an additional expansion of the Navigation Team to allow teams to work seven days a week. In addition, the State Legislature included an additional \$1 million for WSDOT to address property along state highways. With funding available beginning in July, the City will work with WSDOT on using this additional funding. Additional City Staff were paid for using existing one-time resources in 2019.	The 2020 proposed budget maintains the Navigation Team at the staffing level achieved through the June 2019 expansion. It also includes annual wage increases for City staff, and an inflationary increase for contracted service providers.
Impact	January – December 2017 <ul style="list-style-type: none"> 142 posted 72-hour 49 hazard or obstructions or emphasis areas 849 referrals to shelter/villages 	January – December 2018 <ul style="list-style-type: none"> 189 posted 72-hours 263 hazard/obstructions/ emphasis areas 1,503 referrals to shelter/villages 		January – March 2019** <ul style="list-style-type: none"> 13 posted 72-hours 58 hazard/ obstructions/ emphasis areas 222 referrals to shelter/villages 	
Employees	Navigation Team <ul style="list-style-type: none"> 1 Encampment Response Manager 1 Operations Manager 1 Outreach Supervisor 2 Field Coordinators 1 Sgt, 8 Officers Total City Staff: 14* Contracted Outreach Workers: 8 people <u>TOTAL: 22 people</u>	Navigation Team <ul style="list-style-type: none"> 8 SPD officers, 1 Sergeant 1 Navigation Team Lead 1 Encampment Response Manager 2 Field Coordinators 1 Outreach Supervisor 1 Communications Manager 1 Data Analyst 1 Admin Specialist Total City Staff: 17* Contracted Outreach Workers: 8 people <u>TOTAL: 25 people</u>	Navigation Team <ul style="list-style-type: none"> 8 SPD officers, 1 Sergeant 1 Navigation Team Lead 1 Encampment Response Manager 2 Field Coordinators 1 Outreach Supervisor 1 Communications Manager 1 Data Analyst 1 Admin Specialist NEW: 3 SPD officers, 1 Sergeant NEW: 2 Field Coordinators NEW: 2 Data Analysts NEW: 1 Navigation Team Operations Manager Total City Staff: 26* Contracted Outreach Workers: 8 people <u>TOTAL: 34 people</u>	Navigation Team <ul style="list-style-type: none"> 11 SPD officers, 2 Sergeants 1 Navigation Team Lead 1 Encampment Response Manager 4 Field Coordinators 1 Outreach Supervisor 1 Communications Manager 3 Data Analysts 1 Admin Specialist 1 Navigation Team Operations Manager NEW: 2 Field Coordinators NEW: 2 System Navigators (Repurposed \$171k from expansion of outreach contract) Total City Staff: 30* Contracted Outreach Workers: 8 people <u>TOTAL: 38 people</u>	Navigation Team <ul style="list-style-type: none"> 11 SPD officers, 2 Sergeants 1 Navigation Team Lead 1 Encampment Response Manager 6 Field Coordinators 2 System Navigators 1 Outreach Supervisor 1 Communications Manager 3 Data Analysts 1 Admin Specialist 1 Navigation Team Operations Manager Total City Staff: 30* Contracted Outreach Workers: 8 people <u>TOTAL: 38 people</u>
Budget	SPD Staff: \$1,576,600 FAS Staff: \$940,250 HSD Outreach Contract: \$684,700 FAS Cleanup Contract: \$1,391,500 <u>Parks Cleanup Crews: \$848,600</u> Total: \$5,441,650	SPD Staff: \$1,610,000 FAS/HSD Staff: \$900,000 HSD Outreach Contract: \$728,000 FAS Cleanup Contract: \$834,000 <u>Parks Cleanup Crews: \$2,015,000</u> Total: \$6,087,000	SPD Staff: \$2,266,000 HSD Staff: \$1,868,000 HSD Outreach Contract: \$899,000 FAS Cleanup Contract: \$1,314,000 <u>Parks Cleanup Crews: \$1,315,000</u> Total: \$7,662,000	SPD Staff: \$2,266,000 HSD Staff: \$2,039,000 HSD Outreach Contract: \$742,000 FAS Cleanup Contract: \$1,314,000 <u>Parks Cleanup Crews: \$1,315,000</u> Total: \$7,676,000	SPD Staff: \$2,351,000 HSD Staff: \$2,560,000 HSD Outreach Contract: \$762,000 FAS Cleanup Contract: \$1,314,000 <u>Parks Cleanup Crews: \$1,400,000</u> Total: \$8,387,000

* Personnel from SPR, SDOT, SPU, and other contracts work to collect and dispose of debris, hazardous materials, and waste.

** During the snowstorm, the Navigation Team only conducted outreach. The full referrals during the snowstorm are not included.