

Navigation Team 2018 budget:

Category	Department	2018 Description	2018 Adopted Budget
Navigation Team	SPD	8 Officers	\$1,610,000
		1 Sergeant	
		Overtime	
		Vehicles	
Navigation Team	FAS/HSD	Navigation Team Logistics Staff: Navigation Team Lead (E1) Encampment Response Manager (M2) (2) Field Coordinators (SA1) Communication Manager (SA2) Data Analyst (MSA) Outreach Supervisor (SA2) Admin Spec III Facility costs Vehicle Costs	\$900,000
Outreach	HSD	Outreach contract with REACH	\$728,000
Clean-Up	FAS	Vendor Clean-Up	\$834,000
Clean-Up	Parks	2 Clean-Up Crews	\$2,015,000
Total		Total Existing Navigation Team	\$6,087,000