

2019 - 2020 Seattle City Council Green Sheet

Approved

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 14 | 95 | A | 4 |

Budget Action Title: Impose a proviso on Navigation Team appropriations to HSD

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Herbold, Lisa

Councilmembers: Mosqueda; O'Brien

Staff Analyst: Greg Doss

Council Bill or Resolution:

Budget Committee Vote:

| Date | Result | SB | TM | LG | BH | LH | RJ | DJ | MO | KS |
|------------|---------|----|----|----|----|----|----|----|----|----|
| 11/15/2018 | Pass 9- | Y | Y | Y | Y | Y | Y | Y | Y | Y |

Budget Action description:

This green sheet would impose the following proviso on some appropriations for the Navigation Team. A portion of the proviso would be lifted each quarter after the Executive submits the required reports.

"No more than \$692,000 of the money appropriated in the 2019 Adopted Budget for the Seattle Human Services Department (HSD) may be spent for the functions and activities performed by the City's Navigation Team until the Executive submits on a quarterly basis to the City Clerk a report that is filed, without vote, as a Council Clerk File."

It is the Council's intent that the Executive provide quarterly reports according to the "schedule and subjects" listed below. The first, second and third quarterly reports may be incorporated into distinct Clerk files, the filing of which will each release an additional \$692,000 of appropriation authority.

Background:

As part of the Executive's commitment to accountability and continuous quality improvement, the Human Services Department (HSD) will present to the City Council quarterly reports on Navigation Team activities to connect people living within unmanaged encampments to services and shelter. These reports will also include information on efforts to reduce negative impacts stemming from encampments throughout Seattle. The "schedule and subjects" for quarterly reports with additional requirements by quarter are listed below.

"Schedule and Subjects":

1. Reporting in every Quarter (1-4):

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 14 | 95 | A | 4 |

HSD and the Navigation Team may report on performance measures that are reflected in the updated Theory of Change. These metrics include: 1) connecting individuals living unsheltered to services, 2) connecting people to safer spaces, and 3) addressing hazardous and unsafe conditions stemming from, and found within, unmanaged encampments. Specifically, the report will include measures for:

- Total number of contacts made quarterly;
- Breakdown, by percentage, of services most frequently requested quarterly; and
- Breakdown, by percentage, of client demographic information quarterly.
- Total number of referrals to shelter quarterly;
- Breakdown of referrals to specific shelter resources by quarter to date;
- Average shelter bed availability by quarter, broken down by type (i.e., basic shelter, tiny house village, enhanced shelter); and
- Number of instances diversion strategies/resources were utilized.
- Quarterly and year-to-date total tonnage of garbage, waste, and debris removed from unmanaged encampments;
- Total number of inspections conducted by quarter;
- Total number of unmanaged encampments removed (broken down by 72-hour clean-up, obstruction, and hazard) by quarter;

The Human Services Department will provide relevant qualitative updates on key projects and developments that are either Navigation Team-led or intersect with homelessness response efforts. Updates may include:

- Analysis of emerging trends;
- Progress in developing and implementing a Racial Equity Toolkit for Navigation Team members;
- Trainings and workshops attended, or undertaken, by the Navigation Team or by individual members, upcoming opportunities for continual improvement; and
- Qualitative updates on new shelter resources that have come online and/or notable trends.

2. Additional Requirements for the Quarter 1 Report:

By January 31, 2019, the Executive shall provide a written report to the Council on the checkpoints that remain unaddressed/ unreported: **1.2**, **3.5**, **3.6**, **3.3**. See Table 1 below for a list of Auditor checkpoints.

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 14 | 95 | A | 4 |

3. Additional Requirements for the Quarter 2 Report:

By April 30, 2019, the Executive shall provide a briefing that may or may not be accompanied by a written report that will be provided to the Council on compliance with Auditor recommendations on checkpoints: 1.1, 1.3, 1.4, 2.4, 3.1, 3.2, 3.4. See Table 1 below for a list of Auditor checkpoints.

4. Additional Requirements for the Quarter 3 Report:

By July 31, 2019, the Executive shall provide a briefing that may or may not be accompanied by a written report that will be provided to the Council on compliance with Auditor recommendations on checkpoints: 2.1, 2.2, 2.3. See Table 1 below for a list of Auditor checkpoints.

5. Additional Requirements for the Quarter 4 Report:

By November 21, 2019, the Executive shall provide a briefing that may or may not be accompanied by a written report that will be provided to the Council on compliance with the Auditor recommendations on checkpoints: 1.2, 3.5, 3.6, 3.3. See Table 1 below for a list of Auditor checkpoints.

Table 1:

| # | Checkpoint |
|-----|---|
| 1.1 | Analysis of Navigation Team engagement rate |
| 1.2 | Organizational staffing assessment |
| 1.3 | Trauma-Informed Care self-assessment |
| 1.4 | Evaluation of Navigation Team training |
| 2.1 | Assessment of opportunities for early-outreach intervention |
| 2.2 | Assessment of opportunities for prioritizing hygiene |
| 2.3 | Assessment of strategies to prevent trash accumulation |
| 2.4 | Assessment of opportunities for greater coordination with King County |
| 3.1 | Report on 2017 baseline data –“Results and Outcomes” |
| 3.2 | Report on 2017 expenditures |
| 3.3 | Report on 2017 measures of system performance |

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 14 | 95 | A | 4 |

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| 3.4 | Report on 2017 racial equity impacts |
| 3.5 | Evaluation plan |
| 3.6 | Plan for unsheltered individuals to be meaningfully involved in Navigation Team evaluation |