Implementation Board Regular Meeting Agenda

Meeting Date: March 13, 2024

Time	Item
2:00pm – 2:10pm	**Welcome and Settling In** 1. Welcome, Roll Call of Implementation Board- Members, Mission Statement, and Theory of Change **(Zsa Zsa Floyd)** 2. Land Acknowledgement **(Zsa Zsa Floyd)** 3. Public Comment Sign-Up **(Zsa Zsa Floyd)** - Public comment will be 15 minutes. - Public comment must directly address a portion of the agenda. - Each person will have 1 minute for public comment. ***Result:*** *Everyone feels welcomed and participants are confirmed.*
2:10pm – 2:15pm	**Consent Agenda** **(Zsa Zsa Floyd)** 1. February 2024 Regular Meeting Minutes ***Result:*** *Board members will vote to approve/disapprove.*
2:15pm – 2:25pm	**CEO Updates** **(Darrell Powell)** ***Result:*** *Interim CEO Darrell Powell will provide updates to the Board.*
2:25pm – 2:40pm	**Public Comment** **(Austin Christoffersen)** ***Result:*** *Public comment is heard.*
2:40pm – 3:05pm	**Ombuds Report** **(Katara Jordan)** ***Result:*** *The IB will hear an Ombuds Report from the Ombuds office.*

3:05pm – 3:55pm	**2025 Budget Presentation (Jeff Simms, James Rouse & Tiffany Brooks)** ***Result:*** *The IB will receive a presentation on the 2025 Budget.*
3:55pm – 4:00pm	**Adjourn** **(Zsa Zsa Floyd)** ***Result:*** *The IB will Adjourn until their next meeting on April 10th , 2024.*

Board Chair: Zsa Zsa Floyd

Clerk: Austin Christoffersen

March 13, 2024 (2:00pm – 4:00pm)

Mission: The mission of the King County Regional Homelessness Authority is to significantly decrease the incidence of homelessness throughout King County by centering customer voices to respond to needs and eliminate inequities.

Theory of Change: If we create a homeless response system that centers on customer voice, then we will be able to focus on meeting needs and eliminating inequities, in order to end homelessness for all.

NOTICE: The Board can be called in to Executive Session as needed, pursuant to RCW 42.30.110

Implementation Board

King County Regional Homelessness Authority

KCRHA Implementation Board Meeting Minutes

Wednesday, February 14, 2024 | 2:00pm to 4:00pm | Chair: Simha Reddy

Roll Call:

Last	First	Present	Absent	Notes
Anderson	Carey	X		
Caminos	Nate	X		
Carvalho	Paula	X		
Chelminak	John	X		
Maritz	Ben	X		
McHenry	Gordon	X		
Pattenaude	Damien	X		
Floyd	Zsa Zsa	X		
Reddy	Simha	X		
Ross	Christopher	X		
Brandon	Okesha	X		
Marvin	Futrell	X		Alternate

DRAFT

A quorum is present with 12 members

Land Acknowledgement – Simha Reddy

Consent Agenda – Simha Reddy

- Approval of the January 2023 Regular & Special Meeting Minutes
  - Motioned by Member Brandon; Seconded by Member Chelminak
    - Passed unanimously

CEO Update – Helen Howell & Darrell Powell

Public Comment – Austin Christoffersen

- Lake City Library
  - Elisha Burton
  - Peggy Hotes
- Zoom
  - Elizabeth Maupin
  - Michelle Eastman
  - Jade Wies
  - Juanita Spotted Elk
  - Courtney Love
  - Tamika Alston
  - Taz
  - Tamara Bauman

Implementation Board

King County Regional Homelessness Authority

Resolution 2024-07—Simha Reddy

- Motioned by Member Anderson; Seconded by Member Carvalho
    - Passed unanimously via Roll Call vote

Executive Session – Implementation Board

Vote on Collective Bargaining Agreement Resolution 2024-04—Implementation Board

- Motion to approve Resolution 2024-04, Moved by Member Maritz; Seconded by Member Caminos
    - Passed unanimously via Roll Call Vote

IB Elections– Simha Reddy

- **Co-Chair Position A**
    - Zsa Zsa Floyd
        - Nominated by Member Floyd; Seconded by Member Futrell
            - Passed unanimously via Voice Vote

- **Co-Chair Position B**
    - Benjamin Maritz
        - Nominated by Member Floyd; Seconded by Member Carvalho
            - Passed unanimously via Voice Vote
- **Treasurer**
    - Damien Pattenaude
        - Nominated by Member Caminos; Seconded by Member Floyd
            - Passed unanimously via Voice Vote
- **Secretary**
    - Christopher Ross
        - Nominated by Member Anderson; Seconded by Member Futrell
            - Passed unanimously via Voice Vote

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Meeting Adjourned – 3:33pm

- Motioned by Member Floyd; Seconded by Member Pattenaude

KCRHA Ombuds Office

2023 Annual Report

IMPROVING ACCESS TO EQUITABLE, CLIENT-CENTERED, AND QUALITY SERVICES

KCRHA

King County Regional Homelessness Authority

The KCRHA Ombuds Team

The Ombuds Office Responsibilities

- Promote public confidence in the RHA's ability to serve people experiencing homelessness
- Collect data and gather feedback to improve operations and outcomes
- Ensure ease of contact for people using services
- Resolve concerns
- Investigate complaints
- Issue reports
- Report independently to the Implementation Board twice a year

Scope of Responsibility

- Program Administration
- Policies
- Delivery of Services
- Other Activities Overseen by the Authority

The Ombuds Office Serves

COMMUNITY MEMBERS
SERVED BY A KCRHA FUNDED
PROGRAM

PROVIDERS
WHO RECEIVE FUNDING
FROM KCRHA

EMPLOYEES OR
CONTRACTORS
OF KCRHA

Ombuds Submission Workflow

Constituents Served

115
Constituents
in 2022

536
Constituents
in 2023

366%
increase

Type of Concerns

Services Offered

Ombuds Office Case Examples

The Ombuds Team

FACILITATED CONVERSATIONS BETWEEN A FAMILY AND A PROVIDER TO OBTAIN INFORMATION AFTER A FAMILY MEMBER PASSED AWAY

REFERRED A VEHICLE RESIDENT TO SALVATION ARMY STREET LEVEL TEAM FOR HOUSING NAVIGATION

COLLABORATED WITH A PROVIDER TO MODIFY INTAKE POLICY THAT VIOLATED THE FAIR CHANCE ORDINANCE AND POSED A BARRIER TO ACCESS FOR INDIVIDUALS WITH CRIMINAL RECORDS

RECONNECTED CLIENT TO HOUSING PROGRAM BY CONTACTING PROVIDER TO CLARIFY ELIGIBILITY PROCESS TO REINSTATE SERVICES

ELEVATED OUTREACH WORKERS' REPORTS ABOUT A POTENTIAL GRANTEE'S HARMFUL AND RACIALLY INTOLERANT BEHAVIOR. KCRHA INTERVENED, OFFERED TECHNICAL ASSISTANCE, AND REQUESTED EVIDENCE OF EQUITABLE PROGRAMMING BEFORE CONSIDERING FUTURE FUNDING REQUESTS

KCRHA

Demographics: Race

Demographics: Self-Identified Gender

Demographics: Region

Demographics: Length of Homelessness

System Trends

- System Access Barriers
- Insufficient Case Management & Housing Navigation
- No Standard Policies and Practices among Shelter Providers
- High Demand for Prevention Services
- Scarce Technical Assistance Capacity to Resolve Complex Issues
- Inadequate Confidentiality Protections for those Contacting the Ombuds Office
- Inconsistent Fidelity to Permanent Supportive Housing Model

Community Engagement

- **Events 8/2023-present:**
- 10/18/23 South King County Homelessness Convening
- 11/14/23 Burien KCLS Resource Fair
- 12/7/23 East King County Homelessness Advisory Committee
- 12/14/23 North King County Homelessness Advisory Committee
- 1/8/24 East King County Outreach Providers

- **Upcoming Community Engagement Events:**
- 3/6/26 Seattle King County Coalition on Homelessness
- 3/12/24 Burien KCLS Resource Fair
- 3/27/24 North KC Urban Human Services Alliance
- 4/11/24 One Stop Resource Center Resource Fair

2024 Ombuds Office Priorities

- Respond to constituent inquiries in a timely, responsive, and efficient manner
- Enhance community engagement by connecting with people actively experiencing homelessness, educating providers, and providing light touch technical support
- Develop promising practices and guidance, informed by constituent trends, to contribute to KCRHA's continuous improvement efforts in overseeing homeless services across King County
- Promote transparency of the Ombuds Office by updating the website to include a dashboard of constituent data, upcoming community engagement events, an Ombuds Office primer, annual report, brochure, and translated outreach materials
- Publish 2023 Ombuds Annual Report/Update Report for 2024

KCRHA
King County Regional Homelessness Authority

Contact the Ombuds

Email: ombuds@kcrha.org

Visit: https://kcrha.org/resources/ombuds/

KCRHA
King County Regional Homelessness Authority

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Memorandum

To: KCRHA Implementation Board
From: Darrell Powell, Interim Chief Executive Officer
CC: Jeff Simms, Tiffany Brooks, Mahnur Khan, and James Rouse
Subject: 2025 Budget Proposal for Submission to King County and the City of Seattle
Date: March 6, 2024
Status: Informational [ ] Decisional [X] Critical Incident Follow-up [ ]

I. Summary & Recommendation

KCRHA recommends the Implementation Board (IB) and Governing Committee (GC) approve a proposed budget request for 2025 for submission to the City of Seattle and King County that maintains critically needed services to reduce and end homelessness and avoids funding shortfalls that will result in program closures. ("Stabilization Request"). That proposal is discussed in detail below and results in a total funding level of $269 million, a $25 million increase above current projections for KCRHA's baseline budget. In addition, KCRHA offers analysis for how to comply with a budget reduction from the City of Seattle if KCRHA receives guidance to plan for such a cut in 2025 (in addition to the already received notification that homelessness prevention and outreach funding will not be provided to KCRHA in 2025).

II. Background

KCRHA projects to have a total budget of $256 million in 2025, absent any funding changes and assuming current statutory requirements are met, with the City of Seattle providing $110 million (43%) and King County providing $56 million (22%). However, that funding level does not maintain multiple services that are fully funded in 2024 and does not uniformly provide an inflationary increase to ensure programs are not destabilized.

Beginning in September 2020, the City of Seattle funded numerous changes in service delivery for 17 projects at 12 different homelessness services agencies. Those changes were initially implemented using one-time funding and have subsequently been continued for the last four fiscal years, every time utilizing one-time funding. The most recent extension of these programs

was possible because unrelated, new program expansions that were funded in 2023 were provided a full year of operational funding, even though services would not commence until months into the year. KCRHA received authorization in the late summer to carryforward funds for those new services into 2024 to address this program cliff. Last year, Seattle also provided these projects an inflationary increase and funding to increase staff wages, though these additions were also one-time funds. As a result, these programs face a $5.9 million funding cliff in 2025. Based on information obtained from potentially-affected agencies in the summer of 2023, KCRHA estimates a likely loss of as many as 300 shelter beds and the inability to prevent homelessness for over 265 additional households if the projected funding cliff is realized.

KCRHA's contracts with a large-scale operator of tiny home villages (THVs) face funding uncertainty in 2025. Seattle provided $2.8 million in one-time funding in 2023 and $500,000 in one-time funding in 2024 to support staffing and behavioral health services across several of these THVs. In 2024, the $500,000 in one-time funds was provided along with $500,000 in ongoing funding, and the Seattle City Council included legislative direction to carry forward KCRHA underspend from 2023 to maintain these services, if possible. The operator is expected to face a funding cliff of at least $500,000 in 2025, and if additional funding is provided to the operator from underspend from 2023 (which won't be known until the City of Seattle completes its carry forward process) the funding cliff could be as large as $2,003,778.

A shelter in the Central District that specializes in serving Black men received $2.2 million Coronavirus Local Fiscal Recovery (CLFR) funds annually from 2022-2024, its first three years of operations. The total budget for that program in 2024 is $4.8 million. Although there were early discussions around turning the location into a permanent housing facility, there is no indication such a change will occur in the next year or more. Beginning in 2025, operational funds will be necessary to maintain the shelter or the 125-bed facility would likely close or substantially reduce its capacity.

Some projects that originated with King County also face funding uncertainty in 2025. King County utilized one-time funding to open several new projects in early 2021 in response to the COVID-19 pandemic, which includes 169 shelter beds, two outreach agencies, and a day center. In early 2024, King County transferred these programs to KCRHA. If funding is not identified to maintain these programs, they would presumably close in 2025.

In addition to the projects that face a funding cliff, the Federal Continuum of Care (CoC) contracts that are administered by KCRHA do not include ongoing budget enhancements to account for inflationary increases to keep up pace with the cost of doing business and to ensure that agencies are funded to compensate staff at livable wages. r. The City of Seattle previously held numerous contracts supported by CoC funds, and, during the period those contracts were held by the City of Seattle, SMC 3.20.060 required that those contracts receive an annual

inflationary increase. When those contracts were transferred to KCRHA, the statutory requirement no longer applied, though no other funding is available to ensure those contracts keep pace with inflation. For the last two years, the Seattle City Council has provided funding to ensure these contracts are treated the same as the homelessness contracts whose Federal funding still passes through Seattle before being transferred to KCRHA. Omitting an inflationary increase for some homelessness contracts is likely to reduce the impact of the other inflationary increase for other services because agencies must spread those increased funds across all of their contracts.

Finally, contracts that rely on funding provided by King County have not always been provided with an inflationary increase in order to keep pace with the increased cost of providing services. In 2023, King County provided an "enhancement" using one-time funds that was not maintained in 2024. In addition, King County has not yet provided an inflationary increase to match Seattle in 2024, though exploration to address these funding changes is underway. If ongoing funding is not identified to maintain the 2023 enhancement or provide further inflationary increases, projects supported through funding from King County would receive a de facto cut in 2025, as their contract did not keep pace with rising costs, and a real cut due to the loss of the "enhancement" provided in the 2023. For the agencies that receive both City and County funding, it is likely that this funding situation would offset the impacts of Seattle's inflationary increase, including any impact that the inflationary increase would have had on wages for staff.

Due to the convergence of these multiple areas of funding uncertainty, KCRHA's recommendation for a 2025 Stabilization Request that maintains existing service delivery levels requires a significant increase of funding.

III. Approach

KCRHA recommends for its boards a proposed budget request that maintains service levels from the current year into 2025 (Stabilization Request), except for the loss of homelessness prevention and outreach funding in 2025 as communicated to KCRHA on February 16, 2024. The IB's Budget Committee has affirmed this approach for presentation to the full IB.

The City of Seattle asked KCRHA to respond to a budget exercise that projected reductions of two percent and five percent, which was submitted on February 26, 2024. KCRHA understands that was only a planning exercise, not final budget guidance, and further instructions will be provided as Seattle evaluates the impacts of proposed reductions. It is not yet clear by how much, if any, KCRHA will be instructed to reduce its 2025 budget relative to 2024, and it is possible that King County and Seattle will both provide some level of increase (e.g., Seattle is likely to meet its statutory obligation to provide an inflationary increase for human services contracts).

KCRHA's most recent contract with the City of Seattle requires submission of a proposed budget request for 2025 by June 1, 2024. As a result, KCRHA provides these materials to the IB and GC with the expectation that a vote will occur at the previously scheduled board meetings in April. Assuming approval of the proposal, this timeframe will allow KCRHA sufficient time to submit a proposed budget request in the form required for King County and the City of Seattle by the June 1 deadline. If Seattle provides final budget guidance before those meetings, the Stabilization Request would be amended to reflect that new direction. As the City of Seattle moves through its budget process, KCRHA would seek to align with the Stabilization Request but would also be able to utilize the planning done to respond to the recently completed budget reductions exercise in order to align with any funding direction given by the City of Seattle.

IV. Proposed Incremental Changes for Stabilization Request

The Stabilization Request recommended by KCRHA includes the following incremental additions (see Table 1). If the ultimate guidance to KCRHA from King County or Seattle requires a reduction in total funding, these incremental changes would not be possible, and the overall level of service in the county would be impacted. These incremental budget changes are presented in priority order separated by the entity that provides the funding. It is important to note that the Stabilization Request assumes no funding is provided in 2025 for homelessness prevention or outreach from the City of Seattle.

Table 1: Incremental Budget Changes in the Stabilization Request

Change	Cost	Proposed Funder
1. Statutorily Required Inflationary Increase	$2,369,777	City of Seattle
2. Prevent Program Funding Cliff	$5,973,849	City of Seattle
3. Inflationary Increase for CoC Contracts	$530,223	City of Seattle
4. Tiny Home Villages Services and Staffing	$2,003,778	City of Seattle
5. Central District Shelter for Black Men	$2,409,000	City of Seattle
Subtotal: Seattle	$13,286,627	
1. Bitfocus/HMIS Contract Increase	$300,000	King County
2. Prevent Program Closures	$4,244,990	King County
3. Inflationary Increase for County Funded Projects (Maintain 2024 and add 2.5% in 2025)	$6,617,466	King County
4. Severe Weather Response Expansion	$225,000	King County
Subtotal: King County	$11,387,456	
Total	**$24,674,083**	

Changes Requested of the City of Seattle

1. *Statutorily Required Inflationary Increase ($2.4 million):* Seattle law (SMC 3.20.060) requires that homelessness contracts funded by the City of Seattle must receive an annual contract increase commensurate with inflation. This requested increase complies with that statutory requirement and ensures that providers are not destabilized, including allowing for increased staff wages to minimize vacancies and turnover.

2. *Prevent Program Funding Cliff ($5.9 million)*: As discussed above, this would maintain service levels at 17 projects across 12 agencies who received one-time funding to support service delivery in 2024.

3. *Inflationary Increase for Continuum of Care Contracts ($530,223)*: This change, which Seattle has provided since these contracts transferred to KCRHA, ensures that agencies administering these funds are not destabilized and can maintain or increase the wages paid to their staff. The amount aligns with the inflationary increase anticipated for homelessness services contracts funded by the City of Seattle and required by municipal law (SMC 3.20.060). In addition to providing these funds, KCRHA proposes that Seattle amend the statute to include these programs in the existing statutory requirement.

4. *Tiny Home Village Services and Staffing ($2,003,778)*: This request seeks $2,003,778 to maintain the staffing and behavioral health service expansions that the Seattle City Council funded with one-time funds in both 2023 and 2024. This level assumes that carryforward resources are coupled with appropriated funds to maintain services from the prior year in 2024, but the request would be reduced to align with the final funding level for this agency in 2024.

5. *Central District Shelter for Black Men ($2.4 million)*: This amount would ensure level funding for the shelter in the Central District that will no longer receive Federal CLFR funding to maintain its operations.

Changes Requested of King County

1. *Bitfocus/HMIS Cost Increase ($300,000)*: This funding increase would provide sufficient resources to maintain the Homelessness Management Information System (HMIS), which has historically been funded with both county and Federal funds. The cost of KCRHA's HMIS contract will increase by $300,000 for the contract cycle beginning in 2024 and extending through 2026. Failure to maintain this system would cause substantial service disruption and put the receipt of Federal and State funds at risk.

2. *Prevent Program Closures ($4.2 million)*: This change would maintain the 6 projects across 4 agencies that were established by King County using one-time COVID funding. This amount assumes King County will provide a funding enhancement in 2024 that maintains the enhancement from 2023 and provides an inflationary increase and wages increase for 2024, similar to the City of Seattle. A further increase of 2.5 percent is included to match estimated inflationary amounts in 2025.

3. *Inflationary Increase for County-Funded Projects ($6.6 million)*: Unlike Seattle, King County does not have a statutory requirement to provide annual inflationary increases for homelessness contracts. This change would ensure that all KCRHA contracts receive the same inflationary increase regardless of funding source for the contract. If such a change is not provided, agencies that historically held both City and County contracts are likely to realize less benefit from the full inflationary increase provided by Seattle, including on wages at these providers, resulting in the loss of one-time enhancement funding provided by King County in 2023 and 2024. This amount assumes King County will provide a funding enhancement in 2024 that maintains the enhancement from 2023 and provides an inflationary increase and wages increase for 2024, similar to the City of Seattle. Exploration of such an increase is currently underway. The $6.6 million includes a further increase of 2.5 percent to reflect inflation in 2025.

4. *Severe Weather Response ($225,000)*: This increase stabilizes the county-wide response to severe weather. KCRHA currently holds contracts to staff severe weather shelters when conditions outdoors dictate the maximum severe weather response and provide supplies for providers to expand capacity during less intense severe weather events. This increase would support contracts, likely similar to those funded by the City of Seattle, which allow for the activation of additional severe weather shelters to provide severe weather capacity for hundreds of additional people.

In total, these incremental changes result in a Stabilization Request that is an increase of $25 million.

IV. Recommended Program Expansions

KCRHA has identified additional investments that would expand service levels above existing capacity. These additional investments are not included in the Stabilization Request that is recommended for submission out of awareness that even maintaining current service levels will be difficult, given the fiscal environment facing both King County and the City of Seattle. Nevertheless, if economic or fiscal circumstances change and program expansions become feasible, KCRHA would recommend these projects for consideration.

Table 2: Recommended Program Expansions

Change	Cost	Proposed Funder
1. New Micro-Modular Village	$1,800,000	Suburban Jurisdiction/ King County/Seattle
2. Overnight Overflow Shelters	$500,000	Seattle
Total	**$2,300,000**	

1. *New Village of Micro-Modular Units ($1.2 million ongoing, $1.8 million total)*: This addition assumed $600,000 in one-time startup costs combined with an annual operating cost of $1.2 million. KCRHA recommends joint funding of such an initiative across a suburban jurisdiction, King County, and the City of Seattle. Micro-modular villages have been easier to site and are highly sought after by people experiencing homelessness. A shared funding approach would allow for siting outside of the City of Seattle while also encouraging new entities to provide funds to KCRHA. A suburban jurisdiction that collaborated would benefit from leveraging funds beyond what they contribute.

2. *Overnight Overflow Basic Shelter ($500,000)*: Prior to COVID, multiple locations, primarily faith-based institutions, hosted overnight only overflow shelters, primarily for women experiencing homelessness. Those functions were lost during COVID, but multiple shelters report turning away people each night who would benefit from those restored programs. This change would provide funds for staffing to leverage overflow shelter locations capable of serving 30-50 people. Funds would be competitively awarded, but multiple host locations in Seattle have already been identified.

V. Alternative

Both the City of Seattle and King County anticipate substantial budget restraints in 2025. Instead of the Stabilization Request, the Implementation Boad and Governing Committee could consider a proposed funding request that is flat with the projected funding level that will be provided to KCRHA in 2025 and does not provide the stabilization for programs that is envisioned in the Stabilization Request. In addition to any impacts that not providing an inflationary increase could incur, KCRHA anticipates, based on information provided by contracted agencies, that a flat budget request would result in the loss of 574 shelter beds and the inability to prevent homelessness for an estimated 265 additional households. In addition, the loss of resources for the tiny home village operator and Central District shelter for Black men would presumably result in a further loss of shelter capacity.

VI. Reduction Scenarios

As discussed above, the City of Seattle asked KCRHA to respond to a budget exercise that envisions how to undertake a two percent or a five percent reduction of KCRHA's City of Seattle

General Fund support. KCRHA's response was submitted on February 26, 2024. Both scenarios would be expected to incur service impacts. A substantial portion of those service impacts arise from the areas discussed above that have funding uncertainty and would presumably not be resolved if reductions are necessary.

If requested, KCRHA would seek to implement the reductions in a way that minimizes service losses, regardless of the level required. One component of an approach could include a slight across the board reduction that, when paired with an expected inflationary increase, would not result in actual contract reductions. In addition, KCRHA would examine each project's performance based on the following (not in this order):

- Underspend on contract from 2023;
- Utilization rate;
- Average length of stay;
- Exit rate; and
- Exit rate into permanent housing.

If KCRHA is asked to collaborate with King County or the City of Seattle to implement a reduced funding level, KCRHA would utilize this planning to achieve those levels.

VII. Next Steps

The Stabilization Request will be presented to the Implementation Board on March 13. That timing will allow the IB to consider potential revisions in advance of its April 10 meeting. If the IB votes to recommend the Stabilization Request, or an amended budget request, to the GC at its April 10 meeting, the GC would be able to vote to approve or amend the Stabilization Request at a regularly scheduled meeting on April 18. That would leave sufficient time for KCRHA to submit the request in the form requested by King County and the City of Seattle by the current deadline of June 1, 2024.

Program	2023 Budget	2024 Approved Budget	2024 Revised Budget	2025 Proposed Budget	City of Seattle	King County	HUD Continuum of Care	Department of Commerce Right of Way	2025 Proposed Budget
Diversion	2,487,076	6,235,164	6,235,164	7,355,067	3,753,115	-	3,601,952	-	7,355,067
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	5,814,685	4,776,625	1,038,060	-	-	5,814,685
Enhanced Shelter	67,733,870	55,027,186	63,804,654	96,538,727	71,169,621	22,433,606	-	2,935,501	96,538,727
HEN Programs	23,547,820	17,498,965	17,498,965	23,331,953	-	23,331,953	-	-	23,331,953
Outreach and Engagement	7,313,827	6,486,621	7,737,265	1,762,611	-	1,120,000	-	642,611	1,762,611
Permanent Supportive Housing	18,513,113	42,305,648	45,903,520	54,088,464	7,517,772	-	32,493,400	14,077,292	54,088,464
Prevention	3,609,464	3,813,560	3,813,560	-	-	-	-	-	-
Rapid Rehousing	37,670,358	33,718,991	33,718,991	37,144,987	7,402,017	4,939,207	24,803,763	-	37,144,987
Regional Access Point (RAPs)	593,534	593,534	593,534	593,534	-	593,534	-	-	593,534
Safe Parking	7,386,844	4,221,249	4,221,249	3,808,118	3,808,118	-	-	-	3,808,118
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	2,523,432	121,412	2,402,020	-	-	2,523,432
Transitional Housing	5,527,831	5,527,831	5,527,831	6,648,792	2,881,572	551,840	3,215,380	-	6,648,792
Villages	12,949,933	14,645,206	14,645,206	-	-	-	-	-	-
Youth Programs	981,588	1,611,990	1,611,990	2,063,578	-	981,588	1,081,990	-	2,063,578
RHA Admin and Operations	14,571,539	13,404,416	15,984,517	14,869,390	4,893,297	2,605,977	4,039,805	3,330,311	14,869,390
Partnership for Zero (PfZ)	5,129,662	1,620,249	2,284,249	12,342,379	5,724,913	6,617,466	-	-	12,342,379
Inflation (1)	8,234,635	5,332,604	5,332,604	422,502	-	422,502	-	-	422,502
Total	**228,463,522**	**224,433,910**	**241,303,994**	**269,308,217**	**112,048,462**	**67,037,752**	**69,236,290**	**20,985,714**	**269,308,217**

2025 REVENUE

Sources of funding projected for RHA's 2025 Budget with percent of total budget are as follows:

Source	Amount	%
City of Seattle		
- Community Development Block Grant (CDBG)	$3,178,870	1.2%
- Emergency Solutions Grant (ESG)	$800,474	0.3%
- General Fund	$90,574,835	33.6%
- Office Of Housing Housing Levy	$506,703	0.2%
- Short Term Rental Tax	$3,700,952	1.4%
- 2025 Budget Request for Program Stabilization	$13,286,627	4.9%
Subtotal City of Seattle	*$112,048,462*	41.6%
King County		
- Document Recording Fees	$14,125,061	5.2%
- Rental Assistance Housing Program (RAHP)	$685,000	0.3%
- Consolidated Homeless Grant (CHG)	$4,941,748	1.8%
- Emergency Solutions Grant (ESG)	$143,269	0.1%
- Community Development Block Grant (CDBG)	$378,534	0.1%
- Housing and Emergent Needs (HEN)	$24,041,953	8.9%
- Emergency Housing Fund (EHF)	$7,824,221	2.9%
- Veterans, Seniors, Housing, Services Levy (VSHSL)	$1,507,249	0.6%
- State Emergency Solutions Grant	$868,491	0.3%
- Lodging Tax	$294,776	0.1%
- Laird Norton	$26,680	0.0%
- Vitology	$85,812	0.0%
- General Fund	$305,000	0.1%
- In Kind (Rent)	$422,502	0.2%
- 2025 Budget Request for Program Stabilization	$11,387,456	4.2%
Subtotal King County	$67,037,752	24.9%
Other Sources		

Schedule B - Revenue (Corrected)

- HUD Continuum of Care (CoC)	$69,236,290	25.7%			
- Department of Commerce Righ of Way Program	$20,985,714	7.8%			
Subtotal Other Sources	*$90,222,003*	33.5%			
Total 2025 RHA Funding	**$269,308,217**	**100.0%**			

PROJECTED EXPENDITURES

2025 total expenditures by funding source are outlined as follows:

	City of Seattle								King County																				
Program	CDBG	ESG	General Fund	OH Housing Levy	Short Term Rental Tax	Recapture of Outreach and Prevention	2025 Budget Request for Program Stabilization	Proposed Total City of Seattle Budget	DRF	In Kind	RAHP	CHG	ESG	SESG	CDBG	EHF	VSHSL	Laird-Norton	Vitology	General Fund	Lodging Tax	HEN	2025 Budget Request for Program Stabilization	Proposed Total King County Budget	HUD Continuum of Care	Department of Commerce Right of Way	2025 Proposed Budget from Other Sources	Total	%
Diversion	$ -	$ -	$ 2,366,845	$ -	$ -		$ 1,386,270	$ 3,753,115	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -	$ 3,601,952	$ -	$ 3,601,952	$ 7,355,067	2.7%
Enhanced Day Hygiene	$ -	$ -	$ 4,358,565	$ -	$ -		$ 418,060	$ 4,776,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -		$ -	$ -	$ -	$ -	$ 1,038,060	$ 1,038,060	$ -	$ -	$ -	$ 5,814,685	2.2%
Enhanced Shelter	$ 3,154,270	$550,751	$ 59,187,757	$ -	$ -		$ 8,276,842	$ 71,169,621	$10,540,374	$ -	$443,160	$1,643,293	$ 59,547	$404,400	$180,000	$5,839,221	$1,000,000	$ 11,680	$ -	$ -	$ -	$ -	$ 2,311,931	$ 22,433,606	$ -	$ 2,935,501	$ 2,935,501	$ 96,538,727	35.8%
HEN Programs	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$23,331,953		$ 23,331,953	$ -	$ -	$ -	$ 23,331,953	8.7%
Outreach and Engagement	$ -	$ -	$ 8,076,865	$ -	$ -	$ (8,076,865)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ 1,120,000	$ 1,120,000	$ -	$ 642,611	$ 642,611	$ 1,762,611	0.7%
Permanent Supportive Housing	$ -	$ -	$ 3,816,820	$ -	$3,700,952			$ 7,517,772	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -	$ 32,493,400	$ 14,077,292	$ 46,570,692	$ 54,088,464	20.1%
Prevention	$ -	$ -	$ 2,348,649	$1,361,763	$ -	$ (3,710,412)		$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	0.0%
Rapid Rehousing	$ -	$249,723	$ 6,340,136	$ 506,703	$ -		$ 305,455	$ 7,402,017	$ -	$ -	$ -	$2,562,394	$ 83,722	$464,091	$ -	$1,785,000			$ -	$ -	$ 44,000	$ -		$ 4,939,207	$ 24,803,763	$ -	$ 24,803,763	$ 37,144,987	13.8%
RAPs	$ -	$ -	$ -	$ -	$ -			$ -	$ 395,000	$ -	$ -	$ -	$ -	$ -	$198,534	$ -			$ -	$ -	$ -	$ -		$ 593,534	$ -	$ -	$ -	$ 593,534	0.2%
Safe Parking	$ -	$ -	$ 3,808,118	$ -	$ -			$ 3,808,118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ 3,808,118	1.4%
System Functions (e.g., HMIS)	$ -	$ -	$ 121,412	$ -	$ -			$ 121,412	$ 1,322,020	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 350,000		$ -	$305,000	$ -	$ -	$ 300,000	$ 2,402,020	$ -	$ -	$ -	$ 2,523,432	0.9%
Transitional Housing	$ -	$ -	$ 2,881,572	$ -	$ -			$ 2,881,572	$ 195,000	$ -	$241,840	$ 115,000	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -		$ 551,840	$ 3,215,380	$ -	$ 3,215,380	$ 6,648,792	2.5%
Villages	$ -	$ -		$ -	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	0.0%
Youth Programs	$ -	$ -		$ -	$ -			$ -	$ 530,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 15,000	$85,812	$ -	$ 250,776	$ -		$ 981,588	$ 1,081,990	$ -	$ 1,081,990	$ 2,063,578	0.8%
RHA Admin and Operations	$ 24,600	$ -	$ 4,868,697	$ -	$ -			$ 4,893,297	$ 1,142,667	$ -	$ -	$ 496,061	$ -	$ -	$ -	$ 200,000	$ 57,249			$ -	$ -	$ 710,000		$ 2,605,977	$ 4,039,805	$ 3,330,311	$ 7,370,115	$ 14,869,390	5.5%
Inflation			$ 2,824,913				$ 2,900,000	$ 5,724,913			$ -	$ -	$ -	$ -						$ -	$ -		$ 6,617,466	$ 6,617,466			$ -	$ 12,342,379	4.6%
RHA In-Kind Rent (Admin)	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$422,502	$ -	$ -	$ -	$ -	$ -	$ -				$ -	$ -	$ -		$ 422,502	$ -	$ -	$ -	$ 422,502	0.2%
Total	**$ 3,178,870**	**$800,474**	**$ 101,000,350**	**$ 1,868,466**	**$ 3,700,952**	**$ (11,787,277)**	**$ 13,286,627**	**$ 112,048,462**	**$ 14,125,061**	**$422,502**	**$685,000**	**$ 4,941,748**	**$143,269**	**$868,491**	**$378,534**	**$ 7,824,221**	**$ 1,507,249**	**$ 26,680**	**$85,812**	**$305,000**	**$ 294,776**	**$ 24,041,953**	**$ 11,387,456**	**$ 67,037,752**	**$ 69,236,290**	**$ 20,985,714**	**$ 90,222,003**	**$ 269,308,217**	100.0%

RHA Administration and Operations

RHA 2025 Operations Schedule

Cost Category		
Staffing	**2025**	
CEO Team	$2,267,597	Includes CEO, Deputy CEO, Chief of Staff, Sub-Regional Planning, Communications and Intergovernmental Relations, and Equity and Justice teams
Programs and Performance	$4,750,981	
Community Impact	$1,229,891	
Ombuds	$856,671	
Operations	$1,465,335	
Finance	$3,297,098	Includes Accounting, Payroll, Contracts and Compliance
Subtotal Staffing	$13,867,572	Assumes a 5% vacancy rate on average over the course of the year
Overhead		
Equipment	$150,303	
Office Expenses	$125,000	
Other Operating Cost	$176,640	
Outreach	$133,886	
Professional Services	$348,500	
Software	$204,500	
Rent (In-Kind):	$422,502	
Subtotal Overhead	$1,561,331	
TOTAL Operations	***$15,428,903***	
Operating as % of Program	**6.07%**	
Available Funds	$15,428,904	Includes 2025 inflation (2.5%)

KCRHA 2025 Proposed Budget

Implementation Board
March 13, 2024

KCRHA
King County Regional Homelessness Authority

Key Components of the KCRHA Budget

Base Budget

Activities that are supported with ongoing funding. Funding in the base budget is generally assumed to continue from year to year. The RHA budget presentation focuses on additional funding provided over and above Base Funding

Continued One-Time Funding

One-time grant funds (largely coronavirus relief funds from the Federal Government) that the City of Seattle and King County allocated to the KCRHA in 2022 to support specific programs across multiple fiscal years, but which will expire in 2024

Incremental Changes

Funding for new or enhanced services over and above ongoing funding provided in the Base Budget. Incremental changes funded with ongoing funding will be included in the KCRHA's Base Budget in 2025

KCRHA Budget Timeline

2024 At a Glance (Q1 & Q2)

Jan 18
GC votes for 2024 budget approval

Q1
Subregional planning; System improvement planning

Feb 2
Point In Time & Housing Inventory data collection completed

Feb 14
IB meeting: System and Budget planning

Feb 21
IB budget committee discussion on 2025 budget proposal

Feb 26
City of Seattle deadline for budget cut exercise

Feb 28
IB budget committee work session to prepare for full IB and GC

March 13
IB meeting: Present 2025 budget request

Q2
Subregional planning; System improvement guidelines

April 10
IB meeting: System planning update, vote to rec. to GC

April 18
GC meeting: Present 2025 budget for amendment and/or vote

End of April
PIT and HIC data finalized for HUD

May 8
IB meeting: Budget and System planning updates

June 1
Deadline to submit budget request to Seattle & King County

GC members will also be updated in regular caucus meetings

2025 Proposed Budget – Stabilization Request

Program	2023 Budget	2024 Approved Budget	2024 Revised Budget	2025 Proposed Budget	City of Seattle	King County	HUD Continuum of Care	Department of Commerce Right of Way	2025 Proposed Budget
Diversion	2,487,076	6,235,164	6,235,164	7,355,067	3,753,115	-	3,601,952	-	7,355,067
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	5,814,685	4,776,625	1,038,060	-	-	5,814,685
Enhanced Shelter	67,733,870	55,027,186	63,804,654	96,538,727	71,169,621	22,433,606	-	2,935,501	96,538,727
HEN Programs	23,547,820	17,498,965	17,498,965	23,331,953	-	23,331,953	-	-	23,331,953
Outreach and Engagement	7,313,827	6,486,621	7,737,265	1,762,611	-	1,120,000	-	642,611	1,762,611
Permanent Supportive Housing	18,513,113	42,305,648	45,903,520	54,088,464	7,517,772	-	32,493,400	14,077,292	54,088,464
Prevention	3,609,464	3,813,560	3,813,560	-	-	-	-	-	-
Rapid Rehousing	37,670,358	33,718,991	33,718,991	37,144,987	7,402,017	4,939,207	24,803,763	-	37,144,987
Regional Access Point (RAPs)	593,534	593,534	593,534	593,534	-	593,534	-	-	593,534
Safe Parking	7,386,844	4,221,249	4,221,249	3,808,118	3,808,118	-	-	-	3,808,118
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	2,523,432	121,412	2,402,020	-	-	2,523,432
Transitional Housing	5,527,831	5,527,831	5,527,831	6,648,792	2,881,572	551,840	3,215,380	-	6,648,792
Villages	12,949,933	14,645,206	14,645,206	-	-	-	-	-	-
Youth Programs	981,588	1,611,990	1,611,990	2,063,578	-	981,588	1,081,990	-	2,063,578
RHA Admin and Operations	14,571,539	13,404,416	15,984,517	14,869,390	4,893,297	2,605,977	4,039,805	3,330,311	14,869,390
Partnership for Zero (PfZ)	5,129,662	1,620,249	2,284,249	12,342,379	5,724,913	6,617,466	-	-	12,342,379
Inflation (1)	8,234,635	5,332,604	5,332,604	422,502	-	422,502	-	-	422,502
Total	**228,463,522**	**224,433,910**	**241,303,994**	**269,308,217**	**112,048,462**	**67,037,752**	**69,236,290**	**20,985,714**	**269,308,217**

2025 Incremental Budget Change $24,674,083

Change	Cost	Proposed Funder
1. Statutorily Required Inflationary Increase	$2,369,777	City of Seattle
2. Prevent Program Funding Cliff	$5,973,849	City of Seattle
3. Inflationary Increase for CoC Contracts	$530,223	City of Seattle
4. Tiny Home Villages Services and Staffing	$2,003,778	City of Seattle
5. Central District Shelter for Black Men	$2,409,000	City of Seattle
Subtotal: Seattle	$13,286,627	
1. Bitfocus/HMIS Contract Increase	$300,000	King County
2. Prevent Program Closures	$4,244,990	King County
3. Inflationary Increase for County Funded Projects (Maintain 2024 and add 2.5% in 2025)	$6,617,466	King County
4. Severe Weather Response Expansion	$225,000	King County
Subtotal: King County	$11,387,456	
Total	**$24,674,083**	

2025 Incremental Budget Change – City of Seattle $13,286,627

Statutorily Required Inflationary Increase ($2.4 million): This requested increase complies with Seattle law (SMC 3.20.060) statutory requirement and ensures that providers are not destabilized, including allowing for increased staff wages to minimize vacancies and turnover.

Prevent Program Funding Cliff ($5.9 million): Maintains service levels at 17 projects across 12 agencies that received one-time funding to support service delivery in 2024.

Inflationary Increase for Continuum of Care Contracts ($530,223): This change ensures that agencies administering CoC funds are not destabilized and can maintain or increase the wages paid to their staff.

Tiny Home Village Services and Staffing ($2,003,778): Maintains the staffing and behavioral health service expansions that the Seattle City Council funded with one-time funds in both 2023 and 2024.

Central District Shelter for Black Men ($2.4 million): Ensures level funding for the shelter in the Central District that will no longer receive Federal CLFR funding to maintain its operations.

2025 Incremental Budget Change – King County $11,387,456

Bitfocus/HMIS Cost Increase ($300,000): This funding increase would provide sufficient resources to maintain the Homelessness Management Information System (HMIS) contract increase of $300,000 for the contract cycle beginning in 2024 and extending through 2026. Failure to maintain this system would cause substantial service disruption and put the receipt of Federal and State funds at risk.

Prevent Program Closures ($4.2 million): Maintains 6 projects across 4 agencies that were established by King County using one-time COVID funding. This amount assumes King County will provide a funding enhancement in 2024 that maintains the enhancement from 2023 and provides an inflationary increase and wages increase for 2024, similar to the City of Seattle. A further increase of 2.5 percent is included to match estimated inflationary amounts in 2025.

Inflationary Increase for County-Funded Projects ($6.6 million): This amount assumes King County will provide a funding enhancement in 2024 that maintains the enhancement from 2023 and provides an inflationary increase and wages increase for 2024, similar to the City of Seattle. This request will prevent the loss of wage increases and one-time funding from King County and includes a further increase of 2.5 percent to reflect inflation in 2025.

Severe Weather Response ($225,000): This increase stabilizes the county-wide response to severe weather. KCRHA currently holds contracts to staff severe weather shelters when conditions outdoors dictate the maximum severe weather response and provide supplies for providers to expand capacity during less intense severe weather events. This increase would support contracts, likely similar to those funded by the City of Seattle, which allow for the activation of additional severe weather shelters to provide severe weather capacity for hundreds of additional people.

2025 Proposed Budget Funding by Source
[Schedule B]

Source	Amount	%
City of Seattle		
- Community Development Block Grant (CDBG)	$3,178,870	1.2%
- Emergency Solutions Grant (ESG)	$800,474	0.3%
- General Fund	$90,574,835	33.6%
- Office Of Housing Housing Levy	$506,703	0.2%
- Short Term Rental Tax	$3,700,952	1.4%
- 2025 Budget Request for Program Stabilization	$13,286,627	4.9%
Subtotal City of Seattle	*$112,048,462*	41.6%
King County		
- Document Recording Fees	$14,125,061	5.2%
- Rental Assistance Housing Program (RAHP)	$685,000	0.3%
- Consolidated Homeless Grant (CHG)	$4,941,748	1.8%
- Emergency Solutions Grant (ESG)	$143,269	0.1%
- Community Development Block Grant (CDBG)	$378,534	0.1%
- Housing and Emergent Needs (HEN)	$24,041,953	8.9%
- Emergency Housing Fund (EHF)	$7,824,221	2.9%
- Veterans, Seniors, Housing, Services Levy (VSHSL)	$1,507,249	0.6%
- State Emergency Solutions Grant	$868,491	0.3%
- Lodging Tax	$294,776	0.1%
- Laird Norton	$26,680	0.0%
- Vitology	$85,812	0.0%
- General Fund	$305,000	0.1%
- In Kind (Rent)	$422,502	0.2%
- 2025 Budget Request for Program Stabilization	$11,387,456	4.2%
Subtotal King County	$67,037,752	24.9%
Other Sources		
- HUD Continuum of Care (CoC)	$69,236,290	25.7%
- Department of Commerce Righ of Way Program	$20,985,714	7.8%
Subtotal Other Sources	*$90,222,003*	33.5%
Total 2025 RHA Funding	**$269,308,217**	**100.0%**

City of Seattle 2025 Proposed Funding by Source
[Schedule C]

Program	City of Seattle							
	CDBG	ESG	General Fund	OH Housing Levy	Short Term Rental Tax	Recapture of Outreach and Prevention	2025 Budget Request for Program Stabilization	Proposed Total City of Seattle Budget
Diversion	$ -	$ -	$ 2,366,845	$ -	$ -		$ 1,386,270	$ 3,753,115
Enhanced Day Hygiene	$ -	$ -	$ 4,358,565	$ -	$ -		$ 418,060	$ 4,776,625
Enhanced Shelter	$ 3,154,270	$ 550,751	$ 59,187,757	$ -	$ -		$ 8,276,842	$ 71,169,621
HEN Programs	$ -	$ -	$ -	$ -	$ -			$ -
Outreach and Engagement	$ -	$ -	$ 8,076,865	$ -	$ -	$ (8,076,865)		$ -
Permanent Supportive Housing	$ -	$ -	$ 3,816,820	$ -	$ 3,700,952			$ 7,517,772
Prevention	$ -	$ -	$ 2,348,649	$ 1,361,763	$ -	$ (3,710,412)		$ -
Rapid Rehousing	$ -	$ 249,723	$ 6,340,136	$ 506,703	$ -		$ 305,455	$ 7,402,017
RAPs	$ -	$ -	$ -	$ -	$ -			$ -
Safe Parking	$ -	$ -	$ 3,808,118	$ -	$ -			$ 3,808,118
System Functions (e.g., HMIS)	$ -	$ -	$ 121,412	$ -	$ -			$ 121,412
Transitional Housing	$ -	$ -	$ 2,881,572	$ -	$ -			$ 2,881,572
Villages	$ -	$ -		$ -	$ -			$ -
Youth Programs	$ -	$ -		$ -	$ -			$ -
RHA Admin and Operations	$ 24,600	$ -	$ 4,868,697	$ -	$ -			$ 4,893,297
Inflation			$ 2,824,913				$ 2,900,000	$ 5,724,913
RHA In-Kind Rent (Admin)	$ -	$ -	$ -	$ -	$ -			$ -
Total	**$ 3,178,870**	**$ 800,474**	**$ 101,000,350**	**$ 1,868,466**	**$ 3,700,952**	**$ (11,787,277)**	**$ 13,286,627**	**$ 112,048,462**

King County 2025 Proposed Funding by Source
[Schedule C]

Program	King County															
	DRF	In Kind	RAHP	CHG	ESG	SESG	CDBG	EHF	VSHSL	Laird-Norton	Vitology	General Fund	Lodging Tax	HEN	2025 Budget Request for Program Stabilization	Proposed Total King County Budget
Diversion	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -
Enhanced Day Hygiene	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -		$ -	$ -	$ -	$ -	$ 1,038,060	$ 1,038,060
Enhanced Shelter	$ 10,540,374	$ -	$ 443,160	$ 1,643,293	$ 59,547	$ 404,400	$ 180,000	$ 5,839,221	$ 1,000,000	$ 11,680	$ -	$ -	$ -	$ -	$ 2,311,931	$ 22,433,606
HEN Programs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ 23,331,953		$ 23,331,953
Outreach and Engagement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ 1,120,000	$ 1,120,000
Permanent Supportive Housing	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -
Prevention	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -
Rapid Rehousing	$ -	$ -	$ -	$ 2,562,394	$ 83,722	$ 464,091	$ -	$ 1,785,000			$ -	$ -	$ 44,000	$ -		$ 4,939,207
RAPs	$ 395,000	$ -	$ -	$ -	$ -	$ -	$ 198,534	$ -			$ -	$ -	$ -	$ -		$ 593,534
Safe Parking	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -		$ -
System Functions (e.g., HMIS)	$ 1,322,020	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 350,000		$ -	$ 305,000	$ -	$ -	$ 300,000	$ 2,402,020
Transitional Housing	$ 195,000	$ -	$ 241,840	$ 115,000	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -		$ 551,840
Villages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -		$ -
Youth Programs	$ 530,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 15,000	$ 85,812	$ -	$ 250,776	$ -		$ 981,588
RHA Admin and Operations	$ 1,142,667	$ -	$ -	$ 496,061	$ -	$ -	$ -	$ 200,000	$ 57,249			$ -	$ -	$ 710,000		$ 2,605,977
Inflation			$ -	$ -	$ -	$ -						$ -	$ -		$ 6,617,466	$ 6,617,466
RHA In-Kind Rent (Admin)	$ -	$ 422,502	$ -	$ -	$ -	$ -	$ -	$ -				$ -	$ -	$ -		$ 422,502
Total	**$ 14,125,061**	**$ 422,502**	**$ 685,000**	**$ 4,941,748**	**$ 143,269**	**$ 868,491**	**$ 378,534**	**$ 7,824,221**	**$ 1,507,249**	**$ 26,680**	**$ 85,812**	**$ 305,000**	**$ 294,776**	**$ 24,041,953**	**$ 11,387,456**	**$ 67,037,752**

Other Funding by Source
[Schedule C]

Program	HUD Continuum of Care	Department of Commerce Right of Way	2025 Proposed Budget from Other Sources	Total	%
Diversion	$ 3,601,952	$ -	$ 3,601,952	$ 7,355,067	2.7%
Enhanced Day Hygiene	$ -	$ -	$ -	$ 5,814,685	2.2%
Enhanced Shelter	$ -	$ 2,935,501	$ 2,935,501	$ 96,538,727	35.8%
HEN Programs	$ -	$ -	$ -	$ 23,331,953	8.7%
Outreach and Engagement	$ -	$ 642,611	$ 642,611	$ 1,762,611	0.7%
Permanent Supportive Housing	$ 32,493,400	$ 14,077,292	$ 46,570,692	$ 54,088,464	20.1%
Prevention	$ -	$ -	$ -	$ -	0.0%
Rapid Rehousing	$ 24,803,763	$ -	$ 24,803,763	$ 37,144,987	13.8%
RAPs	$ -	$ -	$ -	$ 593,534	0.2%
Safe Parking	$ -	$ -	$ -	$ 3,808,118	1.4%
System Functions (e.g., HMIS)	$ -	$ -	$ -	$ 2,523,432	0.9%
Transitional Housing	$ 3,215,380	$ -	$ 3,215,380	$ 6,648,792	2.5%
Villages	$ -	$ -	$ -	$ -	0.0%
Youth Programs	$ 1,081,990	$ -	$ 1,081,990	$ 2,063,578	0.8%
RHA Admin and Operations	$ 4,039,805	$ 3,330,311	$ 7,370,115	$ 14,869,390	5.5%
Inflation			$ -	$ 12,342,379	4.6%
RHA In-Kind Rent (Admin)	$ -	$ -	$ -	$ 422,502	0.2%
Total	**$ 69,236,290**	**$ 20,985,714**	**$ 90,222,003**	**$ 269,308,217**	100.0%

2025 RHA Operations and Admin Budget (6%)
[Schedule D]

Cost Category	
Staffing	**2025**
CEO Team	$2,267,597
Programs and Performance	$4,750,981
Community Impact	$1,229,891
Ombuds	$856,671
Operations	$1,465,335
Finance	$3,297,098
Subtotal Staffing	$13,867,572
Overhead	
Equipment	$150,303
Office Expenses	$125,000
Other Operating Cost	$176,640
Outreach	$133,886
Professional Services	$348,500
Software	$204,500
Rent (In-Kind):	$422,502
Subtotal Overhead	$1,561,331
TOTAL Operations	***$15,428,903***
Operating as % of Program	**6.07%**
Available Funds	$15,428,904

Amortization - SBITA
Capital Outlay- SBITA
Capital Outlay-Computers And Equipment (>$5,000)
Conf,Seminar,Reg Fee
Debt Services-Interest
Debt Services-Prin.
Dues & Membership
Equipment
Equipment-Other
Equipment-Software Purchases
Fees-Dues & Memberships
Fees-Software License
Misc. expenses
Reimburse-Other
Rentals-Building & Other Space
Rentals-Other
Rentals-Parking
Services-Accounting & Auditing
Services-Banking Fees
Services-Consultant
Services-Copying & Printing
Services-Courier and Delivery
Services-Insurance and Risk Mgt
Services-IT
Services-Legal Services
Services-Other
Services-Other Professional Services
Services-Parking
Services-Payroll
Services-Phone,Wireless,Intern
Supplies-Office Supplies
Supplies-Other
Travel Costs-Conf, Conv, Sem
Travel Costs-In City
Travel Costs-Out-Of-City
Benefits
Salaries

2025 Proposed Budget – Stabilization Request

Program	2023 Budget	2024 Approved Budget	2024 Revised Budget	2025 Proposed Budget	City of Seattle	King County	HUD Continuum of Care	Department of Commerce Right of Way	2025 Proposed Budget
Diversion	2,487,076	6,235,164	6,235,164	7,355,067	3,753,115	-	3,601,952	-	7,355,067
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	5,814,685	4,776,625	1,038,060	-	-	5,814,685
Enhanced Shelter	67,733,870	55,027,186	63,804,654	96,538,727	71,169,621	22,433,606	-	2,935,501	96,538,727
HEN Programs	23,547,820	17,498,965	17,498,965	23,331,953	-	23,331,953	-	-	23,331,953
Outreach and Engagement	7,313,827	6,486,621	7,737,265	1,762,611	-	1,120,000	-	642,611	1,762,611
Permanent Supportive Housing	18,513,113	42,305,648	45,903,520	54,088,464	7,517,772	-	32,493,400	14,077,292	54,088,464
Prevention	3,609,464	3,813,560	3,813,560	-	-	-	-	-	-
Rapid Rehousing	37,670,358	33,718,991	33,718,991	37,144,987	7,402,017	4,939,207	24,803,763	-	37,144,987
Regional Access Point (RAPs)	593,534	593,534	593,534	593,534	-	593,534	-	-	593,534
Safe Parking	7,386,844	4,221,249	4,221,249	3,808,118	3,808,118	-	-	-	3,808,118
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	2,523,432	121,412	2,402,020	-	-	2,523,432
Transitional Housing	5,527,831	5,527,831	5,527,831	6,648,792	2,881,572	551,840	3,215,380	-	6,648,792
Villages	12,949,933	14,645,206	14,645,206	-	-	-	-	-	-
Youth Programs	981,588	1,611,990	1,611,990	2,063,578	-	981,588	1,081,990	-	2,063,578
RHA Admin and Operations	14,571,539	13,404,416	15,984,517	14,869,390	4,893,297	2,605,977	4,039,805	3,330,311	14,869,390
Partnership for Zero (PfZ)	5,129,662	1,620,249	2,284,249	12,342,379	5,724,913	6,617,466	-	-	12,342,379
Inflation (1)	8,234,635	5,332,604	5,332,604	422,502	-	422,502	-	-	422,502
Total	**228,463,522**	**224,433,910**	**241,303,994**	**269,308,217**	**112,048,462**	**67,037,752**	**69,236,290**	**20,985,714**	**269,308,217**

Recommended Program Expansions - $2,300,000

New Village of Micro-Modular Units ($1.2 million ongoing, $1.8 million total):
Micro-modular villages have been easier to site and are highly sought after by people experiencing homelessness. KCRHA recommends joint funding of such an initiative across a suburban jurisdiction, King County, and the City while also encouraging new entities to provide funds to KCRHA.

Overnight Overflow Basic Shelter ($500,000):
Reestablish overnight overflow shelters that were closed or converted during the pandemic which primarily served women experiencing homelessness at faith-based locations. This request would provide funds for staffing to leverage overflow shelter locations capable of serving 30-50 people.

KCRHA 2025 Projected Budget: Discussion

DISCUSSION

KCRHA
King County Regional Homelessness Authority

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