

KCRHA 2022 Budget Briefing

Governing Committee

October 21, 2021

The logo consists of a white square with a thin white border. Inside the square, the text "KING COUNTY REGIONAL HOMELESSNESS AUTHORITY" is written in white, uppercase, sans-serif font, centered and stacked in four lines. Two vertical white bars are positioned on the left and right sides of the square, extending from the top to the bottom.

**KING
COUNTY
REGIONAL
HOMELESSNESS
AUTHORITY**

Introduction

- Maintain level funding and current scopes of work for programs currently operated by the City of Seattle and King County
 - KCRHA will assess the homeless services system and recommend changes to the Implementation Board in early 2022 to re-procure the entire system
- KCRHA has identified additional needs beyond funding currently proposed by the City of Seattle and King County and is actively working to identify funding sources

KCRHA 2022 Policy and Program Priorities

- Downtown Recovery Plan
- High Acuity Response & Community Safety
- Regional Infrastructure
- Vehicle Residency
- Catalytic Portfolio

2022 Budget Overview

Cost Category	Amount
Continued Programs	
City of Seattle*	\$69,800,681
King County	\$49,386,660
Subtotal Continued Programs	\$119,187,341
Proposed New Programs	
City of Seattle 2022 Proposed Incremental Budget Changes	\$34,605,910
City of Seattle Expected 2021 ARPA/CLFR Carryforward	\$10,080,000
KCRHA Proposed Peer Navigation	\$7,577,450
KCRHA Proposed High Acuity Non-Congregate Enhanced Shelter	\$19,401,968
Subtotal New Programs	\$71,665,328
Operating Costs	
2022 KCRHA Operating Cost	\$10,841,190
Total	\$201,693,859
Operating as % of Program	5.68%
*Subject to change pending confirmation of City of Seattle final inflation funding	

2022 Workload

- In 2022, KCRHA will assume responsibility for as many as 219 contracts amounting to \$119.2 million currently administered by the City of Seattle and King County.
- The proposed 2022 budget also requests funding to implement critical initiatives:
 - Downtown Recovery Plan
 - Establish 150 beds of non-congregate shelter for high acuity customers

2022 Program Budget - Continued Programs

Program Type	City of Seattle		King County		Total	
	# of Projects	Amount (1)	# of Projects	Amount (2)	# of Projects	Amount
Emergency Shelter	36	\$34,748,631	51	\$20,026,658	87	\$54,775,289
Tiny Home Villages	9	\$6,066,913			9	\$6,066,913
Transitional Housing	12	\$2,001,549	16	\$818,507	29	\$2,820,056
Hygiene	7	\$3,205,512			7	\$3,205,512
Outreach/Navigation	12	\$5,526,222	8	\$1,806,943	20	\$7,333,165
Prevention	22	\$5,547,775			22	\$5,547,775
Rapid Rehousing	17	\$6,505,997	20	\$9,101,676	37	\$15,607,673
PSH	8	\$5,447,547			8	\$5,447,547
Technical Assistance	1	\$102,400			1	\$102,400
Pending Confirmation	TBD	\$648,134	N/A	\$17,632,876	N/A	\$18,281,010
Total	124	\$69,800,681 (3)	95	\$49,386,660	219	\$119,187,341

(1) Includes \$17,632,876 formerly administered by the City of Seattle that will be allocated by King County

(2) \$648,134 in funding anticipated from the City of Seattle is pending program confirmation

(3) Subject to change pending confirmation of City of Seattle final inflation funding

2022 Priority - Peer Navigation - \$7,577,450

- Create a Peer Navigation workforce to work with people through all stages of the housing process
- Workforce Design:
 - Living Wage and benefits
 - Support Peer Navigators with:
 - Dedicated staff for logistics, deployment, and other operational needs
 - Team Leads to help ensure successful outcome for Peer Navigators and Customers
 - Dedicated program directors

2022 Priority - High Acuity Response - \$19,401,968

- Objective: To ensure high acuity clients exit to permanent supportive housing or other housing services.
- 150 new beds
- Dedicated medical and behavioral health staff to meet the needs of high acuity customers

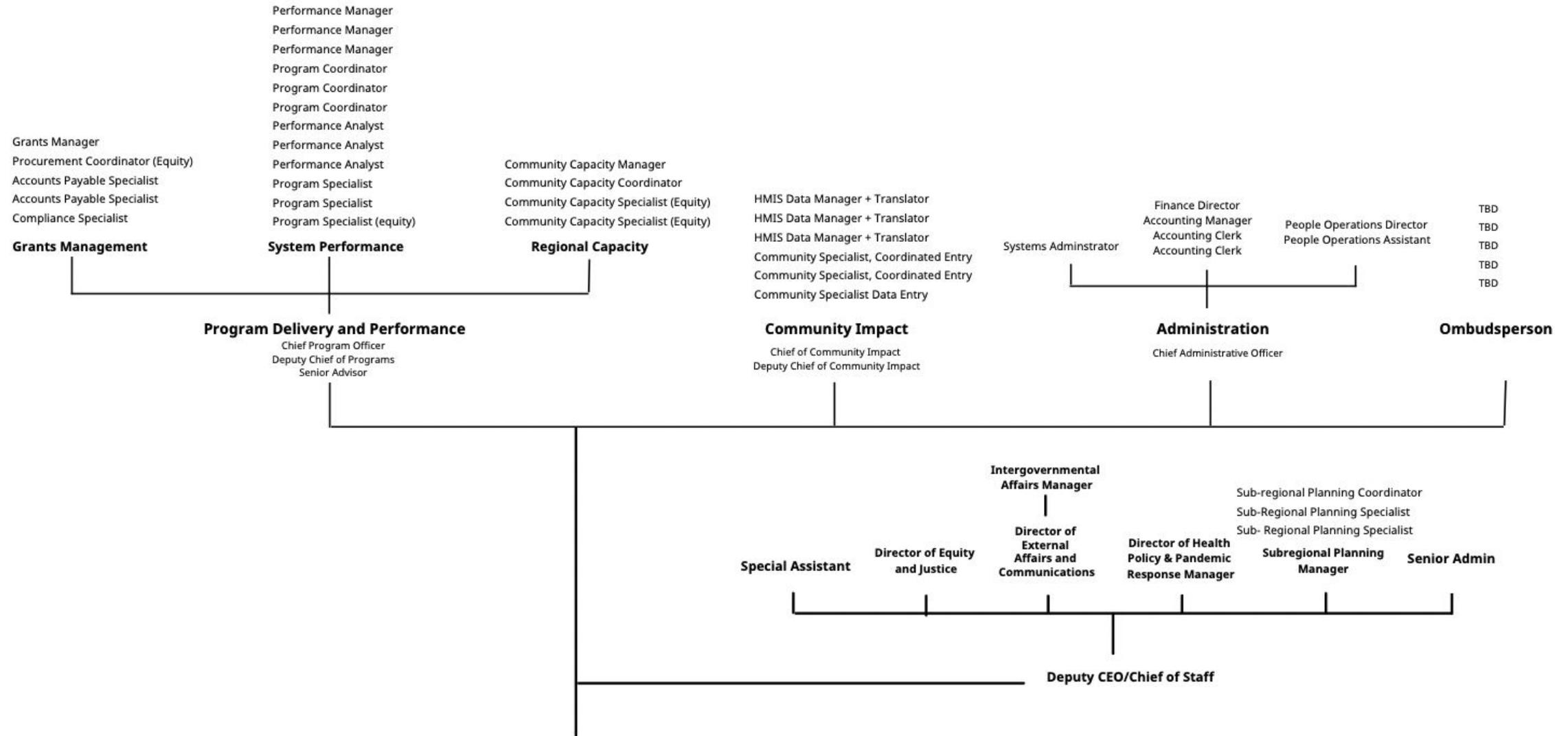
Current FY22 Program Budget Gap - New Programs

- **Approximately \$27M** is needed for:
 - Peer Navigation Workforce
 - Non-Congregate Shelter for High Acuity Customers

2022 Operations

- Based on staffing plan presented to the Implementation Board and Governing Committee in July 2021
- Living wage policy
- Total staffing amounts to **5.68%** of total budget
- Currently the KCRHA operational budget has a \$600K gap

KCRHA Organizational Chart



KCRHA Operations - 2022 Estimated Costs

Cost Category	Amount		Total	
	Direct	Fringe	Total	%
Staffing				
CEO Team (1)	\$1,338,000	\$468,300	\$1,806,300	16.66%
Programs and Performance	\$2,395,000	\$838,250	\$3,233,250	29.82%
Community Impact	\$744,300	\$260,505	\$1,004,805	9.27%
Ombuds	\$568,500	\$198,975	\$767,475	7.08%
Admin	\$783,800	\$274,330	\$1,058,130	9.76%
Subtotal Staffing (2)	\$5,829,600	\$2,040,360	\$7,869,960	72.59%
Overhead				
Equipment			\$154,000	1.42%
Office Expenses			\$177,500	1.64%
Software - HMIS			\$1,232,000	11.36%
Software - Other			\$194,500	1.90%
Professional Services			\$407,000	3.97%
Outreach			\$309,000	3.02%
Rent			\$497,230	4.86%
Subtotal Overhead			\$2,971,230	29.01%
TOTAL Operations			\$10,841,190	
Available Funds (3)			\$10,241,429	
Additional Funds Needed			-\$599,761	

(1) Includes CEO, Deputy CEO, Sub-Regional Planning, Communications and Intergovernmental Relations

(2) Assumes 10% vacancy rate on average over the course of the year.

(3) Currently proposed by the City of Seattle (\$4,636,112) and King County (\$2,318,319 County Funds, \$2,789,768 HUD CoC, \$497,230 in-kind rent contribution)