

KCRHA 2022 Budget Briefing

Implementation Board
December 8, 2021



KCRHA
King County Regional Homelessness Authority

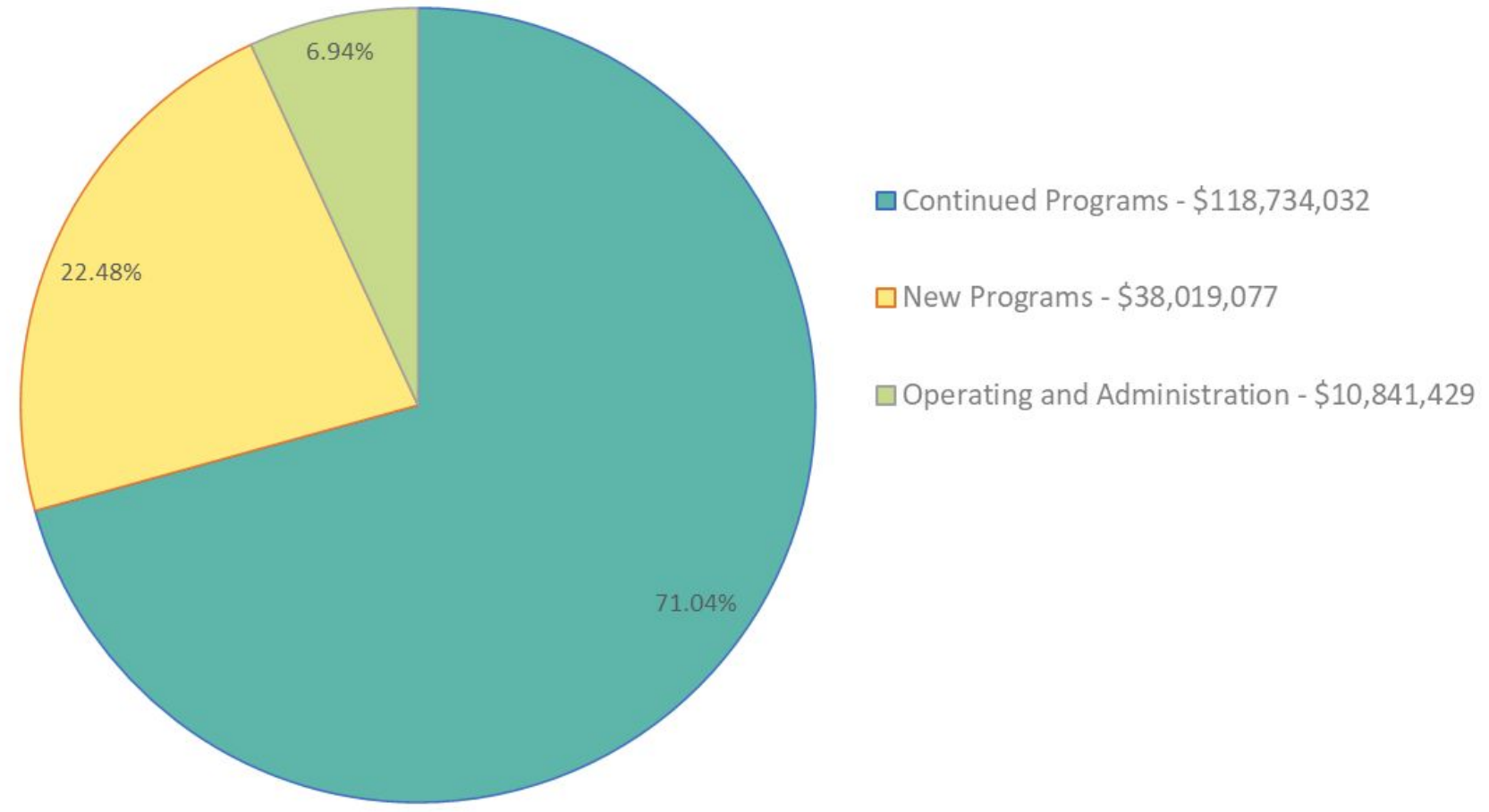
Items for Action

1. King County Regional Homelessness Authority 2022 Final Budget
2. City of Seattle Provisos
3. City of Seattle Earmarks



1. King County Regional Homelessness Authority 2022 Final Budget

KCRHA 2022 Final Budget



2022 Final Budget Overview

| Cost Category | Amount |
|--|----------------------|
| Continued Programs | |
| City of Seattle | \$69,347,372 |
| King County | \$49,386,660 |
| Subtotal Continued Programs | \$118,734,032 |
| 2022 Budget Incremental Changes | |
| City of Seattle 2022 Incremental Budget Changes | \$30,844,077 |
| City of Seattle ESG-CV* | \$1,125,000 |
| City of Seattle Expected 2021 ARPA/CLFR Carryforward | \$5,600,000 |
| KCRHA Proposed Peer Navigation | \$0 |
| KCRHA Proposed High Acuity Non-Congregate Enhanced Shelter | \$0 |
| Subtotal New Programs | \$37,569,077 |
| Operating Costs | |
| 2022 KCRHA Operating Cost | \$10,841,429 |
| Total | \$167,144,538 |
| Operating as % of Program | 6.94% |



1. King County Regional Homelessness Authority 2022 Final Budget

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 | 34 | \$28,803,195 | 51 | \$20,026,658 | 85 | \$48,829,853 |
| Tiny Home Villages | 9 | \$6,375,692 | | | 9 | \$6,375,692 |
| Transitional Housing | 8 | \$1,382,538 | 16 | \$818,507 | 24 | \$2,201,045 |
| Hygiene/Day Center | 11 | \$9,754,473 | | | 11 | \$9,754,473 |
| Outreach/Navigation | 12 | \$5,752,789 | 8 | \$1,806,943 | 20 | \$7,559,732 |
| Prevention/Diversion | 27 | \$6,495,082 | | | 27 | \$6,495,082 |
| Rapid Rehousing | 15 | \$5,344,496 | 20 | \$9,101,676 | 35 | \$14,446,172 |
| PSH | 6 | \$5,439,106 | | | 6 | \$5,439,106 |
| Pending Confirmation | 0 | \$0 | N/A | \$17,632,876 | N/A | \$17,632,876 |
| Total | 122 | \$69,347,372 | 95 | \$49,386,660 | 217 | \$118,734,032 |

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

1. King County Regional Homelessness Authority 2022 Final Budget

KCRHA Operations - 2022 Estimated Costs

| Cost Category | Amount | | Total | |
|------------------------------|--------------------|--------------------|---------------------|---------------|
| Staffing | Direct | Fringe | Total | % |
| 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 | \$1,005,044 | 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 | \$7,870,199 | 72.59% |
| Overhead | | | Total | % |
| Equipment | | | \$154,000 | 1.42% |
| Office Expenses | | | \$177,500 | 1.64% |
| Software - HMIS | | | \$1,232,000 | 11.36% |
| Software - Other | | | \$194,500 | 1.79% |
| Professional Services | | | \$407,000 | 3.75% |
| Outreach | | | \$309,000 | 2.85% |
| Rent | | | \$497,230 | 4.59% |
| Subtotal Overhead | | | \$2,971,230 | 27.41% |
| TOTAL Operations | | | \$10,841,429 | |
| Available Funds (3) | | | \$10,841,429 | |
| Additional Funds Needed | | | \$0 | |

(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) City of Seattle (\$5,236,112) and King County (\$2,318,319 County Funds, \$2,789,768 HUD CoC, \$497,230 in-kind rent contribution)



City of Seattle 2022 Budget Adds

| 2022 Budget Adds | |
|---|----------------------|
| Mayor's Budget Add | |
| COVID Mitigation | 3,660,559 |
| KCRHA Admin | 811,244 |
| Maintain Current Programs* | 19,653,409 |
| THV/Non-Congregate Shelter Ops (New Capacity) | 2,400,000 |
| Mayor's Budget Add Total | 26,525,212 |
| Council Budget Add | |
| One Time Provider Appreciation Pay (TBD) | 2,178,865 |
| Safe Parking | 1,400,000 |
| Villages | 980,000 |
| KCRHA Admin | 600,000 |
| Expand Programming | 185,000 |
| Maintain Current Programs | 100,000 |
| Council Budget Add Total | 5,443,865 |
| Grand Total | \$ 31,969,077 |

*Includes multi-year funding for SODO and Keiro enhanced shelters



City of Seattle 2022 Budget Provisos

Provisos - Budget provisos are the mechanism that the Council uses to impose restrictions on appropriations in the City's budget. Budget provisos are included in as a part of a Council Budget Action.

Council approved two provisos.

- **Proviso 1:** \$800K of the \$3.6M for COVID Mitigation – No impact, funds are already planned to be used for modifications and services at youth engagement centers
- **Proviso 2:** \$10.7M of City Base Contracts for tiny house villages – No impact, funds are already planned to be used for THVs in 2022 contract plan



City of Seattle 2022 Budget Proviso

Proviso: [\\$800K – To support COVID modifications and services at youth engagement centers](#)

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Coronavirus Local Fiscal Recovery Fund (14000), \$800,000 is appropriated solely to maintain COVID modifications and associated increases in operating costs at engagement centers for young people experiencing homelessness, such as those operated by YouthCare."



City of Seattle 2022 Budget Proviso

Proviso: [\\$10.7M – For tiny house villages](#)

The first proviso would restrict the \$9.8 million GF provided for the operation of thirteen tiny home villages: eight villages that were in operation prior to 2021, including the expanded Interbay Village; two new villages that will become operational in the fall of 2021; and three additional tiny home villages that will be opened in 2022 utilizing capital funds from the Washington Department of Commerce. The proviso would require those funds be used for tiny home villages.

The second proviso would restrict the use of \$800,000 GF provided in the 2022 Proposed Budget to support the operations of two self-managed encampments that are not operated by a homelessness services agency.



City of Seattle 2022 Budget Earmarks

Earmarks - An earmark is a provision inserted into a discretionary spending appropriations bill that directs funds to a specific recipient while circumventing the merit-based or competitive funds allocation process.

Funding Directed to Specific Providers:

- \$185K – Maintain vehicle resident outreach and parking offense mitigation (two adds- Scofflaw Mitigation)
- \$100K – Expand homelessness day center services (God's Lil' Acre)
- \$980K – Camp Second Chance Village Expansion & Behavioral Health Services (two adds - LIHI)



City of Seattle 2022 Budget Earmarks

Funding Directed to Specific Providers: Two Adds for Scofflaw Mitigation

[\\$100K – Maintain vehicle resident outreach and parking offense mitigation](#)

Maintain a program for vehicle resident outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the Scofflaw Mitigation Program.

Funding for the Scofflaw Mitigation Program is not provided in the 2022 Proposed Budget. The budget action would maintain the funding of the vehicle outreach and parking offense mitigation program in 2021. In 2021, UHeights served as the fiscal sponsor for the Scofflaw Mitigation Program's \$100,000 award to provide outreach and parking offense mitigation for vehicle residents. That arrangement would continue in 2022.

[\\$85K - Additional funding to maintain vehicle resident outreach and parking offense mitigation](#)

Funding for the Scofflaw Mitigation Program is not provided in the 2022 Proposed Budget. The Chair's Balancing Package includes \$100,000 for this purpose (HOM-004-B-001); this action would increase funding to \$185,000 in 2022.



City of Seattle 2022 Budget Earmarks

Funding Directed to Specific Providers:

[\\$100K – Expand homelessness day center services](#) (God's Lil' Acre)

Expand a day center program for people experiencing homelessness, such as God's Lil' Acre in Lake City. Since 2019, God's Lil' Acre has received approximately \$100,000 annually from HSD to provide these services. This additional funding would allow the program to expand services.



City of Seattle 2022 Budget Earmarks

Funding Directed to Specific Providers:

\$980K – Camp Second Chance Village Expansion & Behavioral Health Services (two adds - LIHI)

[\\$450,000 One-time and \\$150,000 GF ongoing to HSD to expand and enhance tiny house village services](#)

Expand and enhance services at existing tiny house villages. A portion of the funding would support the operation of additional tiny houses at Camp Second Chance. The one-time capital funding to expand Camp Second Chance by an estimated 20 tiny houses is provided in HOM-016-A-001. The remaining funding would support the expansion of behavioral health services at existing tiny house villages that do not currently provide those services. The City would intend to use General Fund or other resources in future years to provide ongoing support for these services.

[\\$380,000 One-time funding for improvements and expansion of a tiny house village](#)

Add utility connections and 20 additional tiny houses to the existing tiny house village Camp Second Chance. The funds would only support the capital costs for the improvements and additional units, not the operational costs. HOM-011-B-001 would provide ongoing funding for the operation of the village's expansion.



Items for Action

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Thank You

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