



DATE:

TO: King County Regional Homelessness Authority Implementation Board

FROM: Marc Dones
Chief Executive Officer
King County Regional Homelessness Authority

SUBJECT: 2022 King County Regional Homelessness Authority Final Budget

The RHA requests Implementation Board action on the following items:

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

SUMMARY

The 2022 RHA Final budget is presented for consideration and action by the Implementation Board. This includes funding from King County and the City of Seattle for RHA programs and operations in 2022. As previously reported, King County funds are provided through the County's bi-annual budget. Since 2022 is the second year of the bi-annual budget, no County budget action was necessary for these funds to be provided to the RHA.

The Seattle City Council approved the 2022 budget on November 22, 2021. Materials provided for today's meeting reflect funds provided to the RHA in the final approved Seattle City budget. The City of Seattle's budget consists of continued funding for current programs, Mayor budget adds and Council budget actions. Council budget actions are expected to be held back for review by Mayor-Elect Bruce Harrell and the Implementation Board will be updated on the status of this review once more information is available.

BACKGROUND

A description of of items for Implementation Board action is provided below:

1. 2022 RHA Final Budget

The 2022 RHA Final Budget totals \$167 million. The adopted Seattle City Budget includes:

- Full funding for RHA operations;
- \$5 million to be used to secure a site in cooperation with King County, which will include high acuity beds; and.
- No funding for Peer Navigators.

2. City of Seattle Provisos

Provisos are the mechanism the Council uses to impose restrictions on appropriations in the City's budget. Budget provisos are included as a part of a Council Budget Action. The City of Seattle adopted budget that includes two provisos. The first proviso restricts \$800K COVID Mitigation funding to be used solely for the operating costs at youth engagement centers, and the other restricts \$11.5 million of continued programs funding for tiny home villages (\$10.7 million), and operations of two self-managed encampments (\$800,000).

The Implementation Board was established to provide direct oversight over RHA operations and management. Because the RHA did not begin operations until April 2021, the Implementation Board did not have the opportunity to develop and recommend the 2022 budget. Beginning in 2022, the RHA will present and the Implementation Board will recommend an annual budget prior to the County and City of Seattle budget processes. The Implementation Board may wish to consider whether approval of provisos limiting the use of RHA funding is acceptable or limiting.

3. City of Seattle 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.

The City of Seattle adopted budget includes five earmarks to three agencies. Scofflaw Mitigation will receive two provisions totaling \$185,000 to maintain vehicle resident outreach and parking offense mitigation. God's Lil' Acre was conditioned \$100,000 to expand homelessness day center services. Camp Second Chance, operated by LIHI, was provisioned \$980,000 across two budget actions to expand the village and provide increased operating costs. The Implementation Board may wish to consider whether approval of earmarks provisioning the use of RHA funding is acceptable or limiting.