

# 2023 Budget Preview

Presentation to the  
Governing Committee

March 17, 2022



**KCRHA**  
King County Regional Homelessness Authority

# Community Engagement Process Underway

- Between now and the end of April, we will continue to solicit community input to develop:
  - System Redesign Recommendations
  - 2023 KCRHA recommended budget
  - Five-year Plan
- The Implementation Board and the Governing Committee will be presented with a recommended 2023 budget in late April for approval



# 2022 “Base” Budget

Cost Category	Amount
Programs and Contracts	
KCRHA Programs	\$129,935,556
<b><i>Subtotal Continued Programs</i></b>	<b>\$129,935,556</b>
KCRHA Operating Costs	
2022 KCRHA Operating Cost	\$12,030,960
<b>Total</b>	<b>\$141,966,516</b>
Operating as % of Program	9.26%



# Additional Needs to be Considered in 2023

- Catalytic Portfolio
  - Bridge Housing
  - Peer Navigation
  - High Acuity Shelter
- Workforce stabilization: living wages for provider staff
- Transition current congregate shelter capacity to non-congregate models
- Standing Severe Weather Shelter system during cold/wet months
- Scale current program capacity to need (PSH, RRH, Diversion) to the need (45,000 people experiencing homelessness)
- Implement new low acuity/communal permanent housing options
- Behavioral Health Support/Counseling

