

KCRHA 2023 BUDGET

March 28th, 2022

City and County Budget Timeline

- County Submittal Deadline: April 22nd
- City Submittal Deadline: May 15th

Proposed Budget Timeline: City and County							
April				May			
Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4
Understanding Unsheltered Homelessness Research							
System Redesign Community Engagment							
Participatory Budgeting							
		Budget Development					
			Budget Submittal to the IB	IB Meeting			
			Budget Submittal to the GC	GC Meeting			

Current Budget Timeline: Driving Factors

- The City of Seattle's MSA specifies budget submittal by May 15th. The County MSA does not specify a submittal date.
- KCRHA is currently treated as a City or County Department

KCRHA's Proposed Budget Timeline

- County Submittal Deadline: End of May 2022
- City Submittal Deadline: End of May 2022

Proposed Budget Timeline: KCRHA							
April				May			
Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4
Understanding Unsheltered Homelessness Research							
System Redesign Community Engagment							
Participatory Budgeting							
				Budget Development			
							Budget Submittal to the IB
							Budget Submittal to the GC

KCRHA's Proposed Budget Timeline: Driving Factors

- Community Engagement Timeline and Scope:
 - System Redesign Engagement
 - Understanding Unsheltered Homelessness
 - Participatory Budgeting Process
 - Vehicle, Outreach & Encampment Workgroup scopes

Big Picture Planning: 2023 Work Plan

2023 Plan					
Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Understanding Unsheltered Homelessness Research					
System Redesign Community Engagment					
Ongoing Subregional Engagement					
Participatory Budgeting					
	2023 Budget Development				
	2023 Budget Submittal				
		Ongoing Needs and Budget Analysis- Informed by System Redesign			
				Five Year Plan Submittal, including Subregional components	
				Budget Projections for the Next Five Years	

Big Picture Planning: 2023 Work Plan

- Five Year Plan: August 2022
 - Informed by: Community Engagement Process
 - Includes: Subregional Planning
- Five Year Budget Development
 - Informed by: Community Engagement Process and 2023 budget
 - Includes: Projected budgets through 2028