

KCRHA 2023 BUDGET

April 2022

Initial 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			

Initial 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 treated as a Department

Budget Expectations

- Minimum ask: \$136.5 M
- Maximum ask: \$165 M

* NOTE: Reduction of one time funds.

KCRHA's Updated Budget Timeline

- County Submittal Deadline: June 1st, 2022
- City Submittal Deadline: June 1st, 2022

Updated Budget Timeline: City and County								
April				May				June
Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1
Understanding Unsheltered Homelessness Research								
System Redesign Engagement								
Participatory Budgeting								
			Budget Development					
							Budget Submittal to the IB	
							Budget Submittal to the GC	
								Budget Submittal to City and County

Big Picture Planning: 2022 Workplan

2022 Workplan								
April	May	June	July	August	September	October	November	December
Understanding Unsheltered Homelessness Research								
Ongoing Subregional Engagement								
Participatory Budgeting								
		Budget Submittal to IB						
		Budget Submittal to GC						
		Ongoing Needs and Budget Analysis - Informed by System Re-Design						
				Five Year Plan Submittal, Including Subregional Components				
				Budget Projections for the Next Five Years				
					Five Year Plan Release			
		Quarterly Report Release				Quarterly Report Release		
								Final Budget Review by GC and IB

KCRHA 5 Year Plan

The Five Year Plan will include:

- 6 year budget
- NIS report, RAF, Focus Strategies recommendations
- UUHP data feedback and recommendations
- Subregional plans

Decision Point

Should we hold a special meeting of the Governing Board in May to review the budget?