

# Governing Committee Business Meeting Agenda



**Meeting Date: December 21, 2023**

Time	Item
10:00am - 10:10am	<p><b>Welcome and Settling In</b> Welcome, Roll Call of Implementation Board - Members, Mission Statement, and Theory of Change <b>(Bruce Harrell)</b></p> <p>1. Land Acknowledgement <b>(Bruce Harrell)</b></p> <p>2. Public Comment Sign-Up <b>(Bruce Harrell)</b>                      - Public Comment will be 15 minutes                      - Public Comment must directly address a portion of the agenda.                      - Each person will have 1 minute for public comment.</p> <p><i>Result: Everyone feels welcomed and participants are confirmed.</i></p>
10:10am - 10:15am	<p><b>Consent Agenda</b> <b>(Bruce Harrell)</b></p> <p>1. November Special 2023 Meeting Minutes</p> <p><i>Result: Board members vote to approve/disapprove.</i></p>
10:15am - 10:20am	<p><b>CEO Updates</b> <b>(Helen Howell)</b></p> <p><i>Result: CEO Helen Howell provides updates to the Board.</i></p>
10:20am - 10:35am	<p><b>Public Comment</b> <b>(Austin Christoffersen)</b></p> <p><i>Result: Public comment is heard.</i></p>
10:35am – 10:40am	<p><b>2024 Schedule Resolution</b> <b>(Austin Christoffersen)</b></p> <p><i>Result: The GC will vote on Resolution 2023-19 establishing the meeting dates and time for calendar year 2024.</i></p>

10:40am – 10:45am	<b>Resolution 2023-20 re-appoint Christopher Ross to the Implementation Board</b> <b>(Austin Christoffersen)</b> <i>Result: The GC will vote on Resolution 2023-20 granting Christopher Ross a second term.</i>
10:45am - 11:05am	<b>2024 Budget Briefing</b> <b>(James Rouse &amp; Tiffany Brooks)</b> <i>Result: The GC will hear a briefing on the budget for calendar year 2024 in preparation for a vote in January.</i>
11:05am - 11:25am	<b>2023 Annual Report</b> <b>(Helen Howell &amp; Owen Kajfasz)</b> <i>Result: The GC will hear our Annual Report from Helen Howell and Owen Kajfasz.</i>
11:25am - 11:40am	<b>Governance Structure Review Findings</b> <b>(Emily Nolan)</b> <i>Result: The Governing Committee will receive a briefing from Emily Nolan on the findings of the Governance Structure Review Committee.</i>
11:40am - 11:55am	<b>Continuum of Care Briefing</b> <b>(Marvin Futrell &amp; Zsa Zsa Floyd)</b> <i>Result: The Governing Committee will receive a briefing from Marvin Futrell &amp; Zsa Zsa Floyd.</i>
11:55am-12:00pm	<b>Adjourn</b> <b>(Bruce Harrell)</b>  The next meeting of the Governing Committee will be held on a date to be determined. The physical meeting location will be announced on the KCRHA website prior to the meeting.

**Board Chair:** Bruce Harrell

**Clerk:** Austin Christoffersen

**December 21, 2023 (10:00am – 12:00am)**

**Mission:** The mission of the King County Regional Homelessness Authority is to significantly decrease the incidence of homelessness throughout King County by centering customer voices to respond to needs and eliminate inequities.

**Theory of Change:** If we create a homeless response system that centers on customer voice, then we will be able to focus on meeting needs and eliminating inequities, in order to end homelessness for all.

**NOTICE:** The Board can be called in to Executive Session as needed, pursuant to RCW 42.30.110.

# Governing Committee

## King County Regional Homelessness Authority

### KCRHA Governing Committee Meeting Minutes

Monday, November 6,  
2023

2:00pm to 4:00pm

Chair: Dow Constantine

Clerk: Austin Christoffersen

#### Roll Call:

Last	First	Present	Absent	Notes
Constantine	Dow	X		
McDermott	Joe	X		
Balducci	Claudia	X		
McQuarter Jr.	Roosevelt	X		
Birney	Angela	X		
Prince	Ed		X	
Backus	Nancy	X		
Lewis	Andrew	X		
Harrell	Bruce	X		
Herbold	Lisa	X		
Salcedo	Felicia	X		
Hemphill	Jonathan	X		Alternate Lamont Green

*A quorum is present with 11 members*

***Welcoming – Dow Constantine***

***Theory of Change – Dow Constantine***

***Land Acknowledgement – Dow Constantine***

***Consent Agenda; approving the July Meeting Minutes – Dow Constantine***

- Motioned by Member McDermott, Seconded by Member Backus
  - Passes unanimously via voice vote

***CEO Updates- Helen Howell***

***Public Comment- Austin Christoffersen***

- Zsa Zsa Floyd
- Bill Kirlin Hackett
- Harold Odom
- Hali Wilis
- Michelle Eastman
- Yaz
- Jade Weis

# **Governing Committee**

## King County Regional Homelessness Authority

- Elizabeth Maupin
- Zeneta McQuarter
- Adam Rice

### ***Motion to pass Resolution 2023-16 have Zsa Zsa Floyd serve on the Implementation Board***

- *Motion by Member Birney, Seconded by Member Herbold*
  - *Passes Unanimously via voice vote*

### ***Motion to pass Resolution 2023-17 have Marvin Futrell serve on the Implementation Board as an Alternate***

- *Motioned by Member McQuarter, Seconded by Alternate Green*
  - *Passes Unanimously via voice vote*

### ***Resolution 2023-04 – Governing Committee Member Andrew J. Lewis***

- *Motioned by Member Lewis, Seconded by Member Birney*
  - *Amendment by Member Lewis for Flexibility and Date Correction*
    - *Motioned by Member Lewis, Seconded by Member Birney*
  - *Resolution Passed unanimously via voice vote*

### ***Resolution 2023-11 – Governing Committee Member Lisa Herbold***

- *Motioned by Member Herbold, Seconded by Member Birney*
  - *Amendment Authored by Member Birney with grammatical correction*
    - *Motioned by Birney, Seconded by Member Herbold*
    - *Amendment passed unanimously via voice vote*
  - *Resolution Passed Unanimously via roll call vote*

***Coordinated Entry Briefing- Alex Ebrahimi***

***Meeting Adjourned – 3:07pm***

Resolution 2023-19

A RESOLUTION OF THE GOVERNING COMMITTEE OF THE KING COUNTY  
REGIONAL HOMELESSNESS AUTHORITY SETTING THE REGULAR MEETING  
SCHEDULE FOR 2024

WHEREAS, the Governing Committee of the King County Regional Homelessness Authority (the "Authority") is responsible for developing and overseeing the implementation of the five-year plan to end homelessness in King County; and

WHEREAS, the Governing Committee is required to meet at least six times per year, and the Authority's bylaws provide that the schedule for regular Governing Committee meetings shall be set by resolution; and

WHEREAS, the Governing Committee has determined that the following regular meeting schedule for 2024 is appropriate and will allow the Governing Committee to effectively carry out its responsibilities:

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING COMMITTEE OF THE KING COUNTY REGIONAL HOMELESSNESS AUTHORITY AS FOLLOWS:

**SECTION 1 Dates.** The Governing Committee shall hold regular meetings on the following dates in 2024:

- January 18th
- April 18th
- July 18th
- October 17th
- December 19th

**SECTION 2 Time.** The Governing Committee shall meet from 10:00am-12:00pm Pacific Standard Time on the dates set forth in Section 1 of this resolution.

**SECTION 3 Location.** All Governing Committee meetings shall be held in a hybrid format, with a physical location as well as virtual access via Zoom or alternative video conferencing platform that is consistent with the requirements of the Open Public Meetings Act. Physical regular meeting locations will be announced no later than seven (7) days prior to the convening of the meeting on the Authority website.

**SECTION 4 Special Meetings.** The Governing Committee may hold special meetings as needed after giving notice as required by law.

**SECTION 5 Effective Date.** This resolution shall take effect January 1, 2024.

Passed this \_\_\_\_ day of \_\_\_\_\_, 2023.

Resolution 2023-19

[Results]

Yea:

Nay:

Abstain:

KING COUNTY REGIONAL  
HOMELESSNESS AUTHORITY  
GOVERNING COMMITTEE  
KING COUNTY, WASHINGTON

x

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Bruce Harrell, Chair

ATTEST:

x

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Austin Christoffersen, Clerk of the Authority

**Attachments:** N/A

Resolution 2023-20

A RESOLUTION OF THE KING COUNTY REGIONAL HOMELESSNESS AUTHORITY  
CONFIRMING CHRISTOPHER ROSS TO THE IMPLEMENTATION BOARD

WHEREAS, The Implementation Board Bylaws Section II.02 states t Implementation Board Members' terms begin at the start of the calendar year in which they are nominated for, and terms conclude at the end of the calendar year in which their term is set to expire; and

WHEREAS, One of the King County Executive appointed seats is set to expire and is currently held by Implementation Board Member Christopher Ross of Washington state; and

WHEREAS, On December 7<sup>th</sup> the Clerk of the Authority was notified of the re-appointment of Christopher Ross to the Implementation Board, and the nomination passed the nominating committee as being compliant with the Interlocal Agreement; and

WHEREAS, Christopher Ross has a dedicated to the King County Regional Homelessness Authority's mission, and currently serves as the Secretary of the Implementation Board;

NOW THEREFORE, IT BE RESOLVED BY THE GOVERNING COMMITTEE OF THE KING COUNTY REGIONAL HOMELESSNESS AUTHORITY:

**Section 1:** The King County Regional Homelessness Authority Governing Committee hereby confirms the re-appointment of Christopher Ross of Washington state to the Implementation Board for a second term, effective January 1, 2024 to December 31, 2028.

Resolution 2023-20 was introduced on and [Passed/Failed] by a majority vote of the Governing Committee pursuant to the terms of the Interlocal Agreement at a special meeting held this 21st day of December 2023.

Resolution 2023-20

[Results]

Yea:

Nay:

Present:

Excused:

KING COUNTY REGIONAL HOMELESSNESS AUTHORITY  
GOVERNING COMMITTEE  
KING COUNTY, WASHINGTON

x \_\_\_\_\_

Bruce Harrell, Chair

ATTEST:

x \_\_\_\_\_

Austin Christoffersen, Clerk of the Authority

**Attachments:** N/A





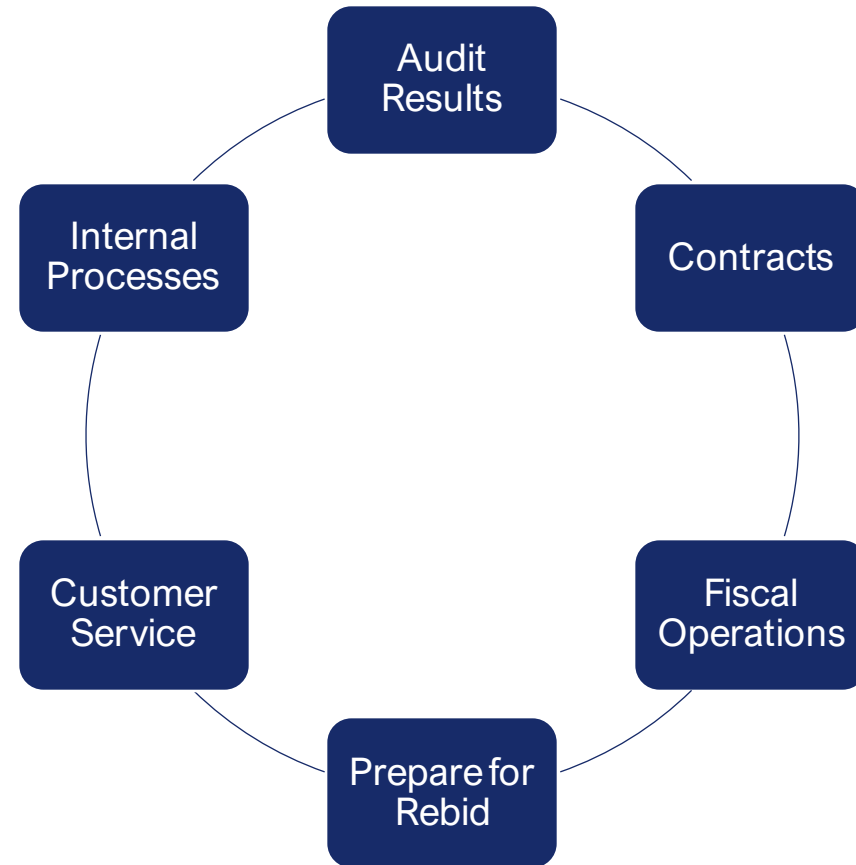
**KCRHA**

King County Regional Homelessness Authority

# 2023 Annual Report

# Interim Focus: Back to Basics

- Improving core agency functions.
  - Staffing
  - Standard Operating Procedures
  - Salesforce implementation
- Operate with transparency and accountability.
  - Set the next CEO up for success.








# State Right of Way Encampments

- 10 encampments resolved
  - 5 in 2022, 5 in 2023
- 335 people moved inside, out of 377 on the By Name Lists = 89% acceptance rate
- Application to Commerce to continue this work



# Ombuds Services

		2022		2023	
Services Provided		Count	% of Total	Count	% of Total
	Total Inquiries	115	100.00%	463	100.00%
	Information and Referral	45	39.13%	340	73.43%
	Assistance and Facilitation	33	28.70%	48	10.37%
	Program Review or Investigation	10	8.70%	14	3.02%
	Other	27	23.48%	61	13.17%



# Program Outcomes: Context

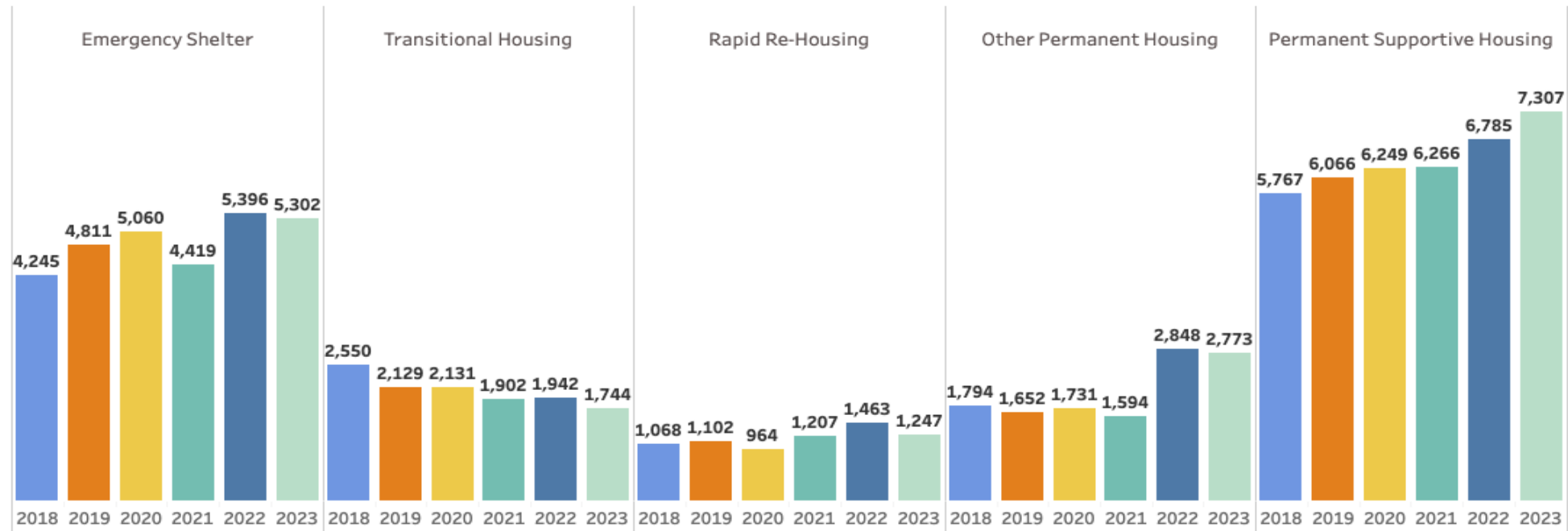
- Update on 2023 outcomes through September
- Program-level, not system-level
- Focused on select program types
- Outcomes from January 1 – September 30, 2023
- Number of Beds from 2023 Housing Inventory Count
- Program outcomes for HMIS-participating programs



# System Capacity

## How many beds are in the King County homeless response system inventory?

The Housing Inventory Count (HIC) is a point-in-time inventory of provider programs within a Continuum of Care (CoC) that provide beds and units dedicated to serve persons who are homeless, categorized by five Program Types: Emergency Shelter; Transitional Housing; Rapid Re-housing; Safe Haven; and Permanent Supportive Housing.



Source: Seattle-King County Continuum of Care Housing Inventory Count (HIC) (2017-2022)

For the purpose of reporting in the HIC, CoCs count Rapid Re-Housing units based on the actual number of project participants who are on the night of the count:

1. actively enrolled in the project on the night of the inventory count, including persons who are only receiving supportive services in the RRH project; and
2. are in permanent housing on the night of the inventory count as evidenced by a Housing Move-in Date.

This chart excludes units still under construction on the night of the inventory count; Safe Haven units are also not depicted in the chart. In 2017, the HIC was recorded on 1/26/2017, in 2018 on 1/25/2018, in 2019 on 1/24/2019, in 2020 on 1/23/2020, in 2021 on 1/22/2021, in 2022 on 3/1/2022, and in 2023 on 1/26/2023.

Learn More about the HIC: <https://www.hudexchange.info/programs/coc/coc-housing-inventory-count-reports/>



# Emergency Shelter

2023 KCRHA Budget: \$98,221,784

	2022 Q3	2023 Q3
<b>Unique Households Served through Q3</b>	<b>8477</b>	<b>8,690</b>
Exits to Permanent Housing	1,736	1,599
Exit Rate to Permanent Housing	24%	25%
Average Length of Stay	152	174
Average Length of Stay for Households that Exit to PH	219	208
6 Month Return Rate to Homelessness	10%	12%



# Transitional Housing

2023 KCRHA Budget: \$5,456,963

	2022 Q3	2023 Q3
<b>Unique Households Served through Q3</b>	<b>1,304</b>	<b>1,411</b>
Exits to Permanent Housing	354	351
Exit Rate to Permanent Housing	55%	57%
Average Length of Stay	295	289
Average Length of Stay for Households that Exit to PH	358	312
6 Month Return Rate to Homelessness	5%	6%





# Rapid Rehousing

2023 KCRHA Budget: \$28,335,594

	2022 Q3	2023 Q3
<b>Unique Households Served through Q3</b>	<b>2,645</b>	<b>3,278</b>
Exits to Permanent Housing	984	944
Exit Rate to Permanent Housing	69%	72%
Average Length of Stay	274	264
Average Length of Stay for Households that Exit to PH	302	238
6 Month Return Rate to Homelessness	4%	6%



# Permanent Supportive Housing

2023 KCRHA Budget: \$10,230,248

	2022 Q3	2023 Q3
<b>Unique Households Served through Q3</b>	<b>5,404</b>	<b>5,605</b>
Maintained Housing Or Exited to Permanent Housing	5,128	5,250
Rate of Exit to PH or Maintained Housing	93%	92%
Average Length of Stay	1,860	1,873
Average Length of Stay for Households that Exit to PH	1,524	1,448
6 Month Return Rate to Homelessness	2%	4%



# Five-Year Plan: The Path Forward

Success looks like:



**Every service provider** has what they need to do the work well.



**All service providers** in the homelessness response system are connected and coordinated to be efficient and effective.



**Multiple Systems** work together to address and prevent homelessness.

**Result: Less Unsheltered Homelessness**



# Five-Year Plan: Years 1-2 Actions



**Tailoring sub-regional implementation** plans for 7 sub-regions.



**Streamlining the contracting** process to be timely and reliable.



**Optimizing existing funding** by restructuring and reprocurring contracts.



**Maximizing federal funding**, including Medicaid, applications to HUD, and advocacy for housing investments.



**Increasing capacity for services** like outreach, shelter, and emergency housing when funding is available.



**Improving data and dashboards**, including real-time bed availability and better information about populations disproportionately impacted.



**Centering lived experience** in all our work.





**KCRHA**  
King County Regional Homelessness Authority

# Thank you.

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Scan this QR code to sign up for KCRHA emails →



@KingCoRHA



@KCRHA



# Appendix: Program Types

- **Emergency Shelter**: Provides short-term, temporary housing for individuals and families experiencing homelessness. There are many subtypes of Shelter.
- **Tiny Home Villages**: A collection of small, temporary dwellings that provide safe and secure housing for individuals experiencing homelessness.
- **Transitional Housing**: Provides temporary housing for individuals and families transitioning from homelessness to permanent housing. Stays typically range from six months to two years.
- **Rapid Rehousing**: A short-term financial assistance program that helps individuals and families secure and maintain permanent housing.
- **Permanent Supportive Housing**: Provides affordable housing combined with supportive services for individuals and families who experience chronic homelessness and have complex needs.



# Appendix: Program Outcomes

- **Unique Households Served:** A unique count of the total number of households that were enrolled in a program for even one day. If a household has been in multiple shelter programs, they will only be counted once.
- **Exits to Permanent Housing:** The total number of program enrollments that end with a household in permanent housing (PH). If a household exited to PH multiple times in a year, they will be counted multiple times.
- **Exit Rate to Permanent Housing:** Percent of all program exits that resulted in PH.
- **Length of Stay:** The number of days a household has been enrolled in a program.
- **6 Month Return Rate to Homelessness:** The percent of households that have previously exited a program to PH with a subsequent enrollment that indicates literal homelessness.



# **KCRHA**

# **2024 Final Budget**

Implementation Board  
December 13, 2023



**KCRHA**  
King County Regional Homelessness Authority



# Agenda

## **2023 Budget**

2023 Budget  
2023 YTD Budget vs Actuals

## **2024 Budget**

Components of KCRHA's Budget  
2024 Budget Timeline  
2024 Proposed Budget  
2024 Final Budget

## **Action Needed**

Approve the transmission of the KCRHA 2024 Final Budget to the Governing Committee for adoption

# 2023 Budget

# 2023 Budget

Program	2023 Award	2023 Inflation (City) (1)	2023 Inflation One-Time (County)	Total 2023 Funding
RHA Operations and Admin	14,571,539	321,193	-	14,892,732
Partnership for Zero (PfZ)	5,129,662	-	-	5,129,662
Diversion	2,487,076	146,136	-	2,633,212
Enhanced Day Hygiene	10,765,409	178,268	-	10,943,677
Enhanced Shelter	67,733,870	2,297,656	1,780,788	71,812,314
HEN Programs	23,547,820	-	-	23,547,820
Outreach and Engagement	7,313,827	317,724	-	7,631,551
Permanent Supportive Housing	18,513,113	1,492,910	-	20,006,023
Prevention	3,609,464	204,096	-	3,813,560
Rapid Rehousing	37,670,358	883,851	189,231	38,743,439
RAPs	593,534	-	56,978	650,512
Safe Parking	7,386,844	8,005	-	7,394,849
System Functions (e.g., HMIS)	1,447,020	-	48,480	1,495,500
Transitional Housing	5,527,831	162,770	52,977	5,743,578
Villages	12,949,933	-	-	12,949,933
Youth Programs	981,588	-	93,572	1,075,160
<b>Total</b>	<b>220,228,887</b>	<b>6,012,609</b>	<b>2,222,026</b>	<b>228,463,522</b>

(1) Includes \$643,000 one-time inflation for CoC contracts previously administered by the City of Seattle

# **2024 Original Proposed Budget**

# Key Components of the KCRHA Budget

### Base Budget

Activities that are supported with ongoing funding. Funding in the base budget is generally assumed to continue from year to year. The RHA budget presentation focuses on additional funding provided over and above Base Funding

### Continued One-Time Funding

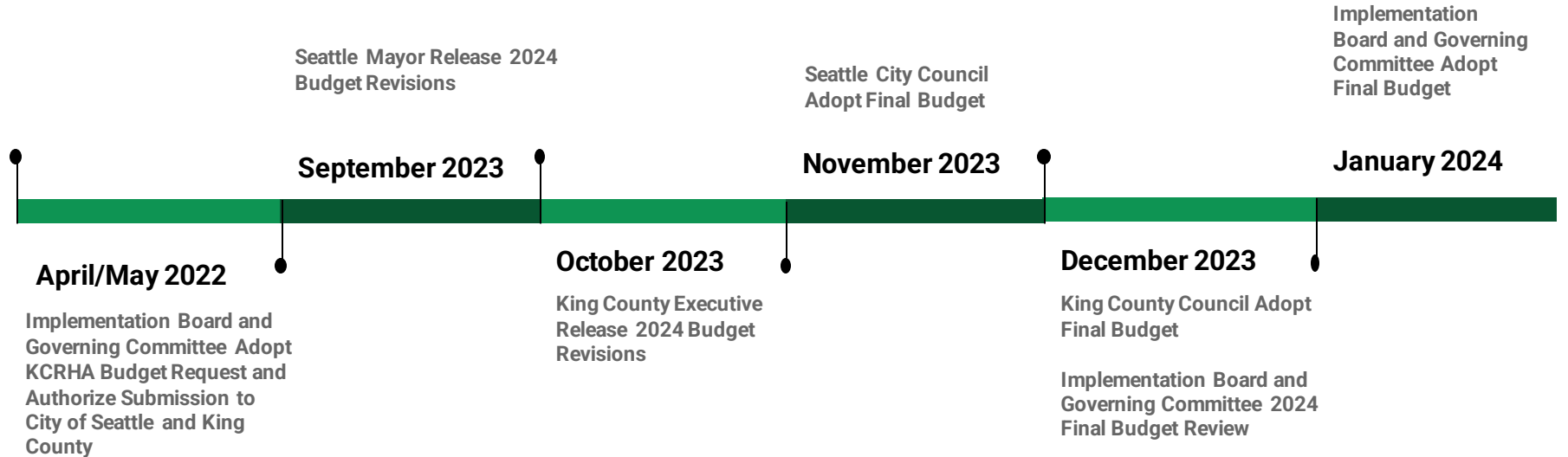
One-time grant funds (largely coronavirus relief funds from the Federal Government) that the City of Seattle and King County allocated to the KCRHA in 2022 to support specific programs across multiple fiscal years, but which will expire in 2023 or 2024

### Incremental Changes

Funding for new or enhanced services over and above ongoing funding provided in the Base Budget. Incremental changes funded with ongoing funding will be included in the KCRHA's Base Budget in 2024



## 2024 Budget Timeline



# 2024 Original Proposed Budget

Program	2023 Final Budget	2024 Original Proposed Budget	2024 City of Seattle Approved Funding	2024 King County Approved Funding	North King County ILA	HUD Continuum of Care	Department of Commerce Right of Way (2)	Medicaid Reimbursement	Total Proposed Budget
Diversion	2,487,076	6,235,164	2,633,212			3,601,952			6,235,164
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677						10,943,677
Enhanced Shelter	67,733,870	73,725,863	<b>38,836,522</b>	9,898,235	249,317		<b>24,741,789</b>		73,725,863
HEN Programs	23,547,820	24,041,954		<b>24,041,954</b>					24,041,954
Outreach and Engagement	7,313,827	6,486,621	6,486,621						6,486,621
Permanent Supportive Housing	18,513,113	38,519,458	6,026,058			<b>32,493,400</b>			38,519,458
Prevention	3,609,464	3,813,560	3,813,560						3,813,560
Rapid Rehousing RAPs	37,670,358 593,534	33,718,991 593,534	5,805,021	3,110,207 593,534		24,803,763			33,718,991 593,534
Safe Parking	7,386,844	3,687,249	3,687,249						3,687,249
System Functions (e.g., HMIS)	1,447,020	1,447,020		1,447,020					1,447,020
Transitional Housing	5,527,831	5,527,831	1,760,611	551,840		3,215,380			5,527,831
Villages	12,949,933	13,729,206	13,729,206						13,729,206
Youth Programs	981,588	1,611,990		530,000		1,081,990			1,611,990
RHA Admin and Operations	14,571,539	13,901,775	4,993,150	<b>2,110,502</b>		2,827,362	<b>3,970,761</b>		13,901,775
Partnership for Zero (PfZ)	5,129,662	5,197,920						<b>5,197,920</b>	5,197,920
Inflation	8,234,635	5,952,581	<b>5,952,581</b>						5,952,581
<b>Total</b>	<b>228,463,522</b>	<b>249,134,393</b>	<b>104,667,467</b>	<b>42,283,292</b>	<b>249,317</b>	<b>68,023,847</b>	<b>28,712,550</b>	<b>5,197,920</b>	<b>249,134,393</b>

# 2024 Final Budget



# 2024 Final Budget

Program	2023 Budget	2024 Proposed Budget	2024 Final Budget	2024 City of Seattle Approved Funding	2024 King County Approved Funding	North King County ILA	HUD Continuum of Care	Department of Commerce Right of Way (2)	Medicaid Reimbursement	Philanthropic and Other Funding	2024 Final Budget
Diversion	2,487,076	6,235,164	6,235,164	2,633,212	-	-	3,601,952	-	-	-	6,235,164
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	10,943,677	-	-	-	-	-	-	10,943,677
Enhanced Shelter	67,733,870	73,725,863	55,027,186	38,836,522 <b>44,879,634</b>	9,898,235	249,317	-	24,741,789	-	-	55,027,186
HEN Programs	23,547,820	24,041,954	17,498,965	-	24,041,954 <b>17,498,965</b>	-	-	-	-	-	17,498,965
Outreach and Engagement	7,313,827	6,486,621	6,486,621	6,486,621	-	-	-	-	-	-	6,486,621
Permanent Supportive Housing	18,513,113	38,519,458	42,305,648	6,050,178	-	-	32,493,400 <b>24,370,050</b>	0 <b>11,885,420</b>	-	-	42,305,648
Prevention	3,609,464	3,813,560	3,813,560	3,813,560	-	-	-	-	-	-	3,813,560
Rapid Rehousing	37,670,358	33,718,991	33,718,991	5,805,021	3,110,207	-	24,803,763	-	-	-	33,718,991
RAPs	593,534	593,534	593,534	-	593,534	-	-	-	-	-	593,534
Safe Parking	7,386,844	3,687,249	4,221,249	4,221,249	-	-	-	-	-	-	4,221,249
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	-	1,447,020	-	-	-	-	-	1,447,020
Transitional Housing	5,527,831	5,527,831	5,527,831	1,760,611	551,840	-	3,215,380	-	-	-	5,527,831
Villages	12,949,933	13,729,206	14,645,206	14,645,206	-	-	-	-	-	-	14,645,206
Youth Programs	981,588	1,611,990	1,611,990	-	530,000	-	1,081,990	-	-	-	1,611,990
RHA Admin and Operations	14,571,539	13,901,775	13,404,416	0 <b>5,129,874</b>	2,110,502 <b>1,933,002</b>	-	3,896,615	3,970,761 <b>2,294,924</b>	-	150,000	13,404,416
Partnership for Zero (PfZ)	5,129,662	5,197,920	1,620,249	5,952,581	<b>1,620,249</b>	-	-	-	5,197,920	-	1,620,249
Inflation	8,234,635	5,952,581	5,332,604	5,332,604	-	-	-	-	-	-	5,332,604
<b>Total</b>	<b>228,463,522</b>	<b>249,134,393</b>	<b>224,433,910</b>	<b>113,321,696</b>	<b>35,562,803</b>	<b>249,317</b>	<b>60,969,750</b>	<b>14,180,344</b>	-	<b>150,000</b>	<b>224,433,910</b>

Note: Gray highlighted number is equal to the originally proposed budget

# 2024 Proposed and Final Budget Comparison

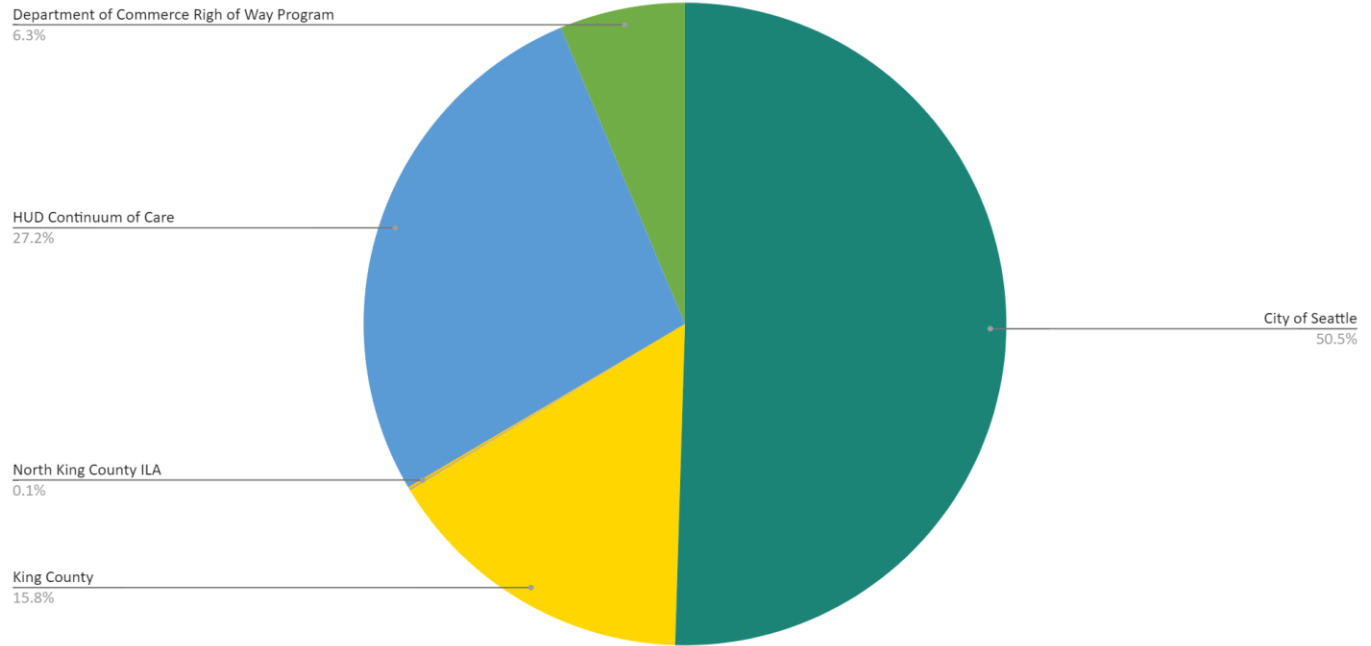
Program	2024 Proposed Budget	2024 Final Budget	Difference	Notes
Diversions	6,235,164	6,235,164	-	
Enhanced Day Hygiene	10,943,677	10,943,677	-	
Enhanced Shelter	73,725,863	55,027,186	(18,698,677)	Corrected categorization of \$11,885,420 State Right of Way (ROW) funds as Permanent Supportive Housing instead of shelter.
HEN Programs	24,041,954	17,498,965	(6,542,989)	Contract is anticipated to transfer in Q2
Outreach and Engagement	6,486,621	6,486,621	-	
Permanent Supportive Housing	38,519,458	42,305,648	3,786,190	Increased due to transfer of CoC contracts to the RHA in 2024 and recategorization of State ROW funding from shelter (\$11,885,420)
Prevention	3,813,560	3,813,560	-	
Rapid Rehousing	33,718,991	33,718,991	-	
RAPs	593,534	593,534	-	
Safe Parking	3,687,249	4,221,249	534,000	RV Storage Program
System Functions (e.g., HMIS)	1,447,020	1,447,020	-	
Transitional Housing	5,527,831	5,527,831	-	
Villages	13,729,206	14,645,206	916,000	Transfer of Rosie Village contract to the RHA
Youth Programs	1,611,990	1,611,990	-	
RHA Admin and Operations	13,901,775	13,404,416	(497,360)	Reduction resulting from discontinuation of one-time State ROW funding and delayed transition of HEN and CoC PSH contracts
Partnership for Zero (PfZ)	5,197,920	1,620,249	(3,577,671)	Wind Down; Rental Assistance
Inflation	5,952,581	5,332,604	(619,977)	Includes City of Seattle Cost of Living Adjustment (COLA) (including inflation for CoC contracts) and wage increase for providers
<b>Total</b>	<b>249,134,393</b>	<b>224,433,910</b>	<b>(24,700,484)</b>	

# 2023 - 2024 Budget Comparison

Program	2023 Final Budget	2024 Final Budget	Net Change	Notes
Diversion	2,487,076	6,235,164	3,748,088	Increase due to transfer of CoC contracts to the RHA in 2024
Enhanced Day Hygiene	10,765,409	10,943,677	178,268	
Enhanced Shelter	67,733,870	55,027,186	(12,706,684)	Changed categorization of State Right of Way (ROW) funding to PSH (\$11,885,420). Enhanced Shelter is increasing by \$1,772,504
HEN Programs	23,547,820	17,498,965	(6,048,855)	Contract is anticipated to transfer in Q2
Outreach and Engagement	7,313,827	6,486,621	(827,206)	Decrease due to one-time State ROW funding ending and other one-time funding ending
Permanent Supportive Housing Prevention	18,513,113	42,305,648	23,792,535	Increased due to transfer of CoC contracts to the RHA in Q2 and includes ROW PSH (\$11,885,420)
Rapid Rehousing	37,670,358	33,718,991	(3,951,367)	Decrease due to one-time funding ending in 2023, will be replaced with new fund source in 2024 and will be updated after budget is finalized by all funders
RAPs	593,534	593,534	-	
Safe Parking	7,386,844	4,221,249	(3,165,595)	Decrease due to one-time funding ending for new lot stand up costs
System Functions (e.g., HMIS)	1,447,020	1,447,020	-	
Transitional Housing	5,527,831	5,527,831	-	
Villages	12,949,933	14,645,206	1,695,273	Transfer of Rosie Village contract to the RHA
Youth Programs	981,588	1,611,990	630,402	Increase due to transfer of CoC contracts to the RHA in 2024
RHA Admin and Operations	14,571,539	13,404,416	(1,167,123)	Reduction resulting from discontinuation of one-time State ROW funding and delayed transition of HEN and CoC PSH contracts
Partnership for Zero (PfZ)	5,129,662	1,620,249	(3,509,413)	Wind Down; Rental Assistance
Inflation	8,234,635	5,332,604	(2,902,031)	Includes City of Seattle Cost of Living Adjustment (COLA) (including inflation for CoC contracts) and wage increase for providers
<b>Total</b>	<b>228,463,522</b>	<b>224,433,910</b>	<b>(4,029,612)</b>	

# Diversifying Funding Sources

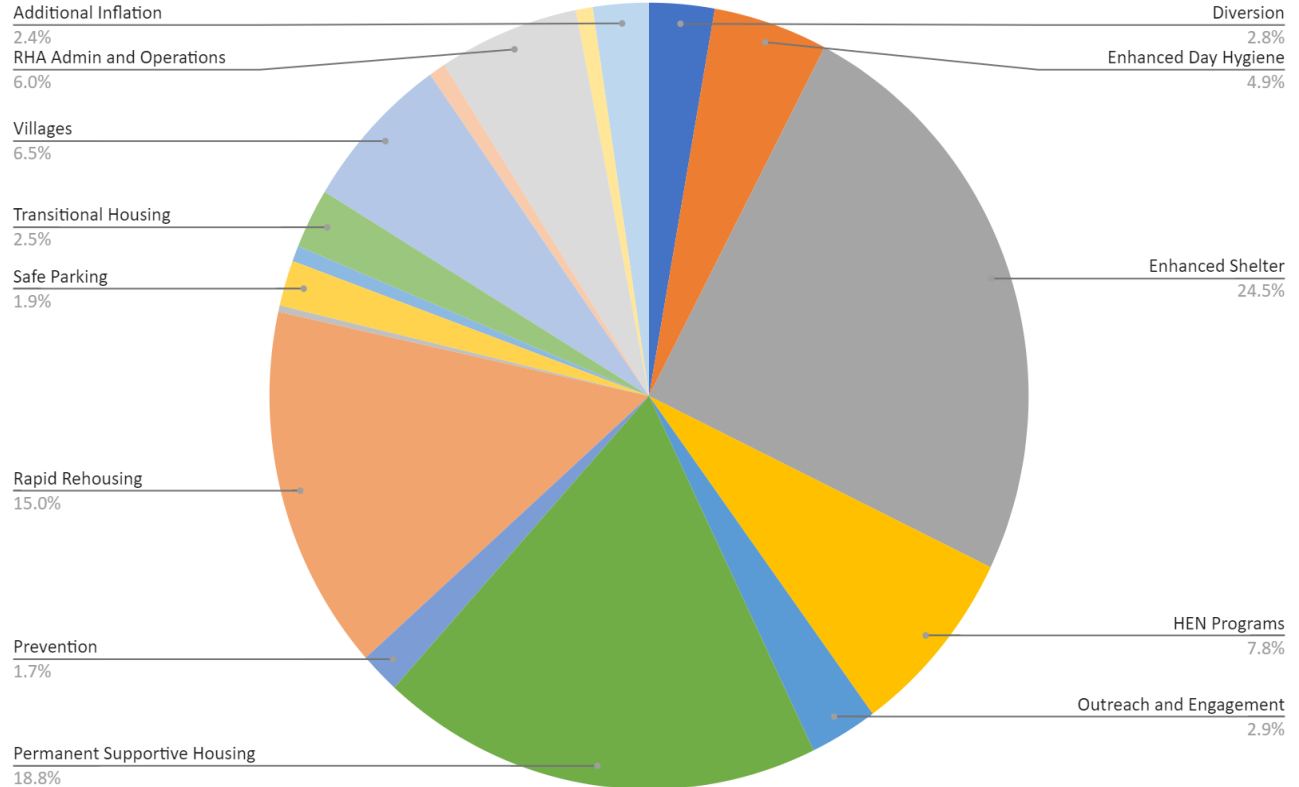
Source	Amount
City of Seattle	\$113,321,696
King County	\$35,562,803
Philanthropic and Other Funding*	\$150,000
North King County ILA	\$249,317
HUD Continuum of Care	\$60,969,750
Department of Commerce Right of Way Program*	\$14,180,344
<b>Total</b>	<b>\$224,433,910</b>



\*The KCRHA anticipates receiving up to an additional \$2.5 million from Philanthropic and Other Funding and up to an additional \$22.8 million from the Department of Commerce

# Funding by Program

Program	2024 Final Budget
Diversion	6,235,164
Enhanced Day Hygiene	10,943,677
Enhanced Shelter	55,027,186
HEN Programs	17,498,965
Outreach and Engagement	6,486,621
Permanent Supportive Housing	42,305,648
Prevention	3,813,560
Rapid Rehousing	33,718,991
RAPs	593,534
Safe Parking	4,221,249
System Functions (e.g., HMIS)	1,447,020
Transitional Housing	5,527,831
Villages	14,645,206
Youth Programs	1,611,990
RHA Admin and Operations	13,404,416
Partnership for Zero (1)	1,620,249
Additional Inflation	5,332,604
<b>Total</b>	<b>224,443,910</b>



# City of Seattle 2024 Funding by Source

## [Schedule B]

	City of Seattle - \$113,321,696						
Program	CDBG	ESG	General Fund	OH Housing Levy	Short Term Rental Tax	CDBG-CV	CLFR
Diversions	-	-	\$2,633,212	-	-	-	-
Enhanced Day Hygiene	-	-	\$10,943,677	-	-	-	-
Enhanced Shelter	\$3,154,270	\$800,474	\$38,724,890	-	-	-	\$2,200,000
HEN Programs	-	-	-	-	-	-	-
Outreach and Engagement	-	-	\$6,486,621	-	-	-	-
Permanent Supportive Housing	-	-	\$2,349,226	-	\$3,700,952	-	-
Prevention	-	-	\$2,451,797	\$1,361,763	-	-	-
Rapid Rehousing	-	-	\$5,376,070	\$428,951	-	1,356,969	263,280
RAPs	-	-	-	-	-	-	-
Safe Parking	-	-	\$4,221,249	-	-	-	-
System Functions (e.g., HMIS)	-	-	-	-	-	-	-
Transitional Housing	-	-	\$1,760,611	-	-	-	-
Villages	-	-	\$14,645,206	-	-	-	-
Youth Programs	-	-	-	-	-	-	-
RHA Admin and Operations	\$24,600	-	\$4,885,274	-	-	-	\$220,000
RHA In-Kind Rent (Admin)	-	-	-	-	-	-	-
Partnership for Zero (PfZ)	-	-	-	-	-	-	-
Additional Inflation	-	-	\$5,332,604	-	-	-	-
<b>Total</b>	<b>\$3,178,870</b>	<b>\$800,474</b>	<b>\$99,810,437</b>	<b>\$1,790,714</b>	<b>\$3,700,952</b>	<b>\$1,356,969</b>	<b>\$2,683,280</b>

# King County Funding by Source

## [Schedule B]

	King County - \$35,562,803 (1)						
Program	DRF	In Kind	RAHP	CHG	ESG	CDBG	HEN (2)
Diversion	-	-	-	-	-	-	-
Enhanced Day Hygiene	-	-	-	-	-	-	-
Enhanced Shelter	\$8,010,530	-	\$473,160	\$1,158,772	\$96,278	\$159,495	-
HEN Programs	-	-	-	-	-	-	\$17,498,965
Outreach and Engagement	-	-	-	-	-	-	-
Permanent Supportive Housing	-	-	-	-	-	-	-
Prevention	-	-	-	-	-	-	-
Rapid Rehousing	\$464,091	-	-	\$2,562,394	\$83,722	-	-
RAPs	\$395,000	-	-	-	-	\$198,534	-
Safe Parking	-	-	-	-	-	-	-
System Functions (e.g., HMIS)	\$1,322,020	-	-	\$125,000	-	-	-
Transitional Housing	\$195,000	-	\$241,840	\$115,000	-	-	-
Villages	-	-	-	-	-	-	-
Youth Programs	\$530,000	-	-	-	-	-	-
RHA Admin and Operations	\$978,000	-	-	-	-	-	\$532,500
RHA In-Kind Rent (Admin)	-	\$422,502	-	-	-	-	-
Partnership for Zero (PfZ)	-	-	-	-	-	-	-
Inflation	-	-	-	-	-	-	-
<b>Total</b>	<b>\$11,894,641</b>	<b>\$422,502</b>	<b>\$715,000</b>	<b>\$3,961,166</b>	<b>\$180,000</b>	<b>\$358,029</b>	<b>\$18,031,465</b>

(1) Funding amounts are based on King County 2023 – 2024 Adopted Budget unless identified otherwise

(2) HEN - KC Updated to reflect King County adopted budget, 2024 funding increase of \$494,133, and anticipated transfer FY24 Q2

# Other Funding by Source

## [Schedule B]

Program	Other Sources - \$75,549,411			
	North King County ILA	Philanthropic and Other Funding	HUD Continuum of Care	Department of Commerce Right of Way
Diversions	-	-	\$3,601,952	-
Enhanced Day Hygiene	-	-	-	-
Enhanced Shelter	\$249,317	-	-	-
HEN Programs	-	-	-	-
Outreach and Engagement	-	-	-	-
Permanent Supportive Housing	-	-	\$24,370,050	\$11,885,420
Prevention	-	-	-	2
Rapid Rehousing	-	-	\$24,803,763	-
RAPs	-	-	-	-
Safe Parking	-	-	-	-
System Functions (e.g., HMIS)	-	-	-	-
Transitional Housing	-	-	\$3,215,380	-
Villages	-	-	-	-
Youth Programs	-	-	\$1,081,990	-
RHA Admin and Operations	-	150,000	\$3,896,615	\$2,294,924
RHA In-Kind Rent (Admin)	-	-	-	-
Partnership for Zero (PfZ)	-	-	-	-
Inflation	-	-	-	-
<b>Total</b>	<b>\$249,317</b>	<b>\$150,000</b>	<b>\$60,969,750</b>	<b>\$14,180,344</b>



# 2024 RHA Operations and Admin Budget (6.35%)

## [Schedule D]

Cost Category				
Staffing	2023	2024	Change	
CEO Team	\$2,639,308	\$2,639,308	0%	Includes CEO, Deputy CEO, Chief of Staff, Sub-Regional Planning, Communications and Intergovernmental Relations, and Equity and Justice teams
Programs and Performance	\$4,245,878	\$4,245,878	0%	
Community Impact	\$1,052,291	\$1,052,291	0%	
Ombuds	\$691,200	\$691,200	0%	
Admin	\$2,398,237	\$2,398,237	0%	Includes: Operations, People Ops, Finance, Compliance, and Contracts teams
<b>Subtotal Staffing</b>	<b>\$11,026,914</b>	<b>\$11,026,914</b>	<b>0%</b>	Assumes a 5% vacancy rate on average over the course of the year
Overhead				
Equipment	\$202,240	\$212,240	5%	
Office Expenses	\$269,227	\$289,227	7%	
Other Operating Cost	\$384,864	\$394,864	3%	
Outreach	\$338,500	\$348,500	3%	
Professional Services	\$652,245	\$505,669	-22%	Due to contract services for system rebid that will not be needed in 2024
Software	\$1,274,550	\$204,500	-84%	\$1.2 million HMIS contract shifted to program expenditure in 2024 budget
Rent (In-Kind):	\$423,000	\$422,502	0%	
<b>Subtotal Overhead</b>	<b>\$3,544,625</b>	<b>\$2,377,502</b>	<b>-33%</b>	
<b>TOTAL Operations</b>	<b>\$14,571,539</b>	<b>\$13,404,416</b>	<b>-8%</b>	
Available Funds	\$14,571,539	\$13,404,416		
Operating as % of Program	6.81%	6.35%		Decrease in ROW and CLFR, and delayed transfer of CoC and HEN contracts

# 2024 Final Budget

Program	2023 Budget	2024 Proposed Budget	2024 Final Budget	2024 City of Seattle Approved Funding	2024 King County Approved Funding	North King County ILA	HUD Continuum of Care	Department of Commerce Right of Way (2)	Medicaid Reimbursement	Philanthropic and Other Funding	Total 2024 Final Budget
Diversion	2,487,076	6,235,164	6,235,164	2,633,212	-	-	3,601,952	-	-	-	6,235,164
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	10,943,677	-	-	-	-	-	-	10,943,677
Enhanced Shelter	67,733,870	73,725,863	55,027,186	44,879,634	9,898,235	249,317	-	-	-	-	55,027,186
HEN Programs	23,547,820	24,041,954	17,498,965	-	17,498,965	-	-	-	-	-	17,498,965
Outreach and Engagement	7,313,827	6,486,621	6,486,621	6,486,621	-	-	-	-	-	-	6,486,621
Permanent Supportive Housing	18,513,113	38,519,458	42,305,648	6,050,178	-	-	24,370,050	11,885,420	-	-	42,305,648
Prevention	3,609,464	3,813,560	3,813,560	3,813,560	-	-	-	-	-	-	3,813,560
Rapid Rehousing	37,670,358	33,718,991	33,718,991	5,805,021	3,110,207	-	24,803,763	-	-	-	33,718,991
RAPs	593,534	593,534	593,534	-	593,534	-	-	-	-	-	593,534
Safe Parking	7,386,844	3,687,249	4,221,249	4,221,249	-	-	-	-	-	-	4,221,249
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	-	1,447,020	-	-	-	-	-	1,447,020
Transitional Housing	5,527,831	5,527,831	5,527,831	1,760,611	551,840	-	3,215,380	-	-	-	5,527,831
Villages	12,949,933	13,729,206	14,645,206	14,645,206	-	-	-	-	-	-	14,645,206
Youth Programs	981,588	1,611,990	1,611,990	-	530,000	-	1,081,990	-	-	-	1,611,990
RHA Admin and Operations	14,571,539	13,901,775	13,404,416	5,129,874	1,933,002	-	3,896,615	2,294,924	-	150,000	13,404,416
Partnership for Zero (PZ)	5,129,662	5,197,920	1,620,249	1,620,249	-	-	-	-	-	-	1,620,249
Inflation	8,234,635	5,952,581	5,332,604	5,332,604	-	-	-	-	-	-	5,332,604
<b>Total</b>	<b>228,463,522</b>	<b>249,134,393</b>	<b>224,433,910</b>	<b>113,321,696</b>	<b>35,562,803</b>	<b>249,317</b>	<b>60,969,750</b>	<b>14,180,344</b>	<b>-</b>	<b>150,000</b>	<b>224,433,910</b>

# DISCUSSION



**KCRHA**  
King County Regional Homelessness Authority

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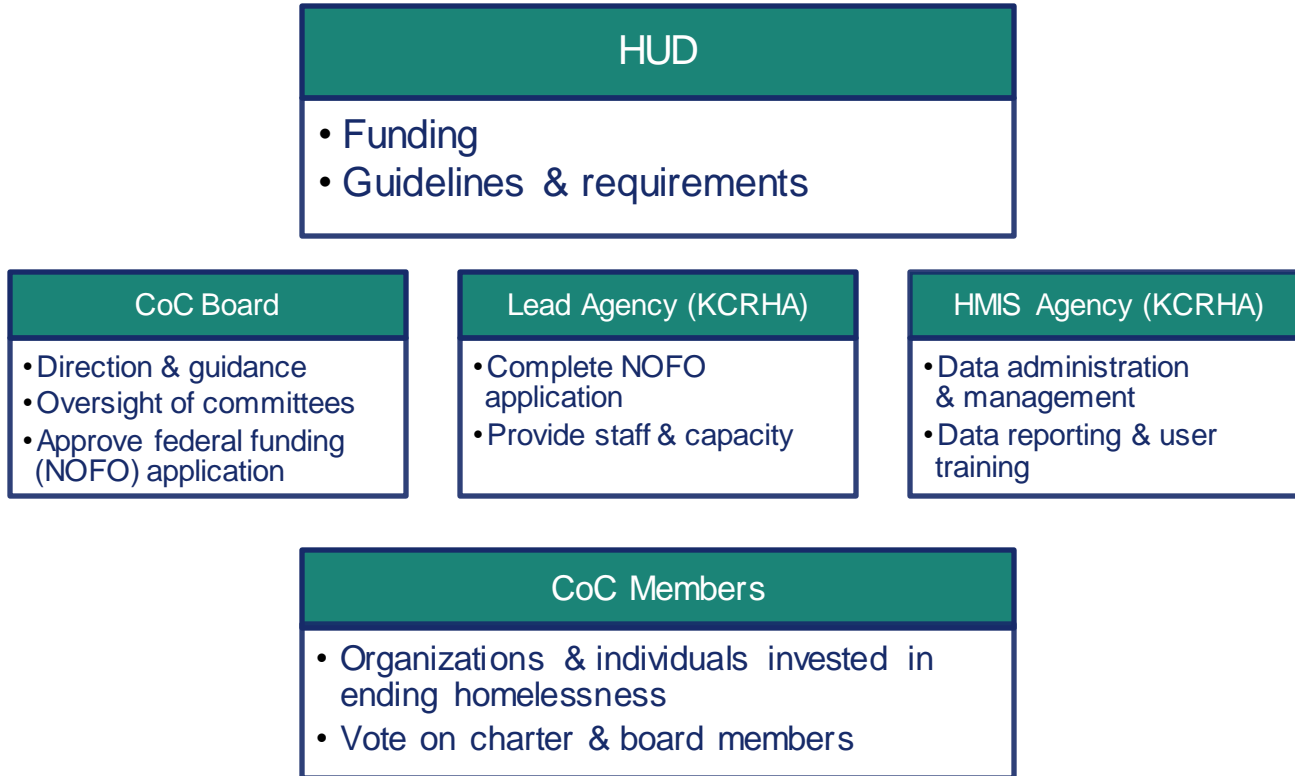


# Seattle-King County Continuum of Care

December 2023



# What is a Continuum of Care (CoC)



# CoC Responsibilities

Coordinated  
Entry  
System

**HMIS**  
Homeless  
Management  
Information  
System

Point In Time  
Count  
& Housing  
Inventory  
Count

**NOFO**  
Yearly  
application to  
HUD for  
funding



# KCRHA Governance

## CoC Board/Advisory Committee

- Advises GC & IB
- Confirms GC & IB seats representing people with lived experience of homelessness
- Federal funding NOFO process
- Oversees CoC working committees

## KCRHA Governing Committee (GC)

- Elected officials
- Oversee strategy & management

## KCRHA Implementation Board (IB)

- Direction & oversight to KCRHA
- Advise, review and approve policy direction & implementation





# KCRHA & CoC Governance

## Code of Federal Regulations

- 24 CFR Part 578
- Set up CoC program
- Regulations & requirements for CoCs

## Interlocal Agreement

- Between Seattle & King County
- Sets up KCRHA & boards
- Power, roles, & responsibilities

## CoC Charter

- Bylaws for CoC + CoC Board
- Code of ethics
- Power, roles, & responsibilities between agencies (designations)



# CoC Structure & Organization

## CoC Board

- Oversight of committees
- Guidelines & requirements

## Coordinated Entry Policy Advisory Committee

- Advise on policy for Coordinated Entry

## System Performance Committee

- Review system performance
- HMIS oversight
- Metrics & evaluation

## Youth Action Board

- Guide plan to prevent & end youth homelessness
- Review & approve policy recommendations



# CoC Structure & Organization

## CoC Board

- Oversight of Boards
- Guidelines & requirements

## Client Advisory Committee

- To be formed
- Review & approve policy rec.

## NOFO Work Group

- Ranking & rating for federal NOFO funding application

## Cross-Cutting Policy Workgroup

- To be developed
- Forum for providers



# Seattle-King County CoC Next Steps

- Continue yearly NOFO applications to HUD for federal funding
- Ensure CoC Board meets all requirements and responsibilities
- Adhere to approved CoC charter
- Encourage CoC Membership
- Hold CoC Member Convenings twice yearly
- Offer trainings for CoC Members & Programs





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King County Regional Homelessness Authority

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