

Implementation Board Regular Meeting Agenda



Meeting Date: June 12, 2024

Time	Item
2:00pm – 2:05pm	Welcome and Settling In 1. Welcome, Roll Call of Implementation Board- Members, Mission Statement, and Theory of Change (Benjamin Maritz) 2. Land Acknowledgement (Benjamin Maritz) 3. Public Comment Sign-Up (Benjamin Maritz) - Public comment will be 15 minutes. - Public comment must directly address a portion of the agenda. - Each person will have 2 minutes for public comment. <i>Result: Everyone feels welcomed and participants are confirmed.</i>
2:05pm – 2:10pm	Consent Agenda (Benjamin Maritz) 1. May 8 th 2024 Regular Meeting Minutes 2. May 10 th 2024 Special Meeting Minutes 3. May 28 th 2024 Special Meeting Minutes <i>Result: Board members will vote to approve/disapprove.</i>
2:10pm – 2:25pm	Public Comment (Austin Christoffersen) <i>Result: Public comment is heard.</i>
2:25pm – 3:25pm	Operational Workplan (Jeff Simms) <i>Results: The IB will vote on the Operational Workplan Resolution 2024-12.</i>

3:25pm – 3:30pm	Adjourn	(Benjamin Maritz)
<i>Result: The IB will Adjourn until their next meeting on August 14th , 2024.</i>		

Board Chair: Benjamin Maritz

Clerk: Austin Christoffersen

June 12, 2024 (2:00pm – 4:00pm)

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

A RESOLUTION OF THE IMPLEMENTATION BOARD OF THE KING COUNTY
REGIONAL HOMELESSNESS AUTHORITY RECOMMENDING THE OPERATIONAL
WORKPLAN TO THE GOVERNING COMMITTEE

WHEREAS, On the sixth day of November, 2023 the Governing Committee of the King County Regional Homelessness Authority (“The Authority”) passed unanimously Resolution 2023-04 requesting the development and review of an operational workplan (“Resolution”); and

WHEREAS, the Resolution calls for a Operational Workplan (“Plan”) to be made by the staff of the Authority to be consistent with the Interlocal Agreement and ensure that there was scheduled reporting in place; and

WHEREAS, the Resolution set the parameters for the Authority to include for the Plan to be considered fulfilled, and the Implementation Board of the Authority to recommend the Plan to the Governing Committee confirming the requirements are met; and

WHEREAS, the Plan was completed by Authority staff, and submitted to the Implementation Board on the 6th of May 2024;

NOW THEREFORE BE IT RESOLVED BY THE IMPLEMENTATION BOARD OF THE KING COUNTY REGIONAL HOMELESSNESS AUTHORITY:

Section 1: Confirmation of the Plan. The Plan submitted by Authority staff on the 6th of May, 2024 has been received and does meet the requirements as outlined in Resolution 2023-04. The Implementation Board, further recommends the plan to the Governing Committee as it meets the requirements.

Section 2: Effective Date. This resolution shall take effect immediately upon passage. The Plan shall be transferred to the Governing Committee for review.

Resolution 2024-12 was introduced on and [Passed/Failed] by a majority vote of the Implementation Board pursuant to the terms of the Interlocal Agreement at a regular meeting held this 12th day of June 2024.

[Results]

Yea:

Nay:

Abstain:

KING COUNTY REGIONAL HOMELESSNESS AUTHORITY
IMPLEMENTATION BOARD
KING COUNTY, WASHINGTON

X _____

Benjamin Maritz, Chair

ATTEST:

X _____

Austin Christoffersen, Clerk of the Authority



Memorandum

To: Implementation Board

From: Jeff Simms, Senior Director for Policy

CC: KCRHA Core Team and Austin Christoffersen, KCRHA Clerk

Subject: Resolution 2023-04: Operational Work Plan

Date: June 5, 2024

Background

At its November 6, 2023 meeting, the Governing Committee (GC) adopted [Resolution 2023-04](#) requiring the submission of an Operational Work Plan for review and approval by KCRHA's Implementation Board (IB) and Governing Committee, no later than six months after the passage of the resolution. This submission meets that requirement, providing details and updates on the following:

- Status on the expenditure of new resources provided in 2023 and 2024
- Contracting
- Impacts, if any, on the expiration of one-time funding
- Re-procurement of homelessness services contracts
- Ombuds office
- Major initiatives, including:
 - State Encampment Resolution Program/Right of Way Initiative
 - Actions to increase wages
 - Increasing Medicaid reimbursement
 - Implementation of real-time tracking of bed availability
- Key milestones and deliverables of the Five Year plan
- Metrics for measuring progress or success with the Five Year Plan
- Organizational Chart

Per the duties for the IB and GC in KCRHA's founding interlocal agreement and the steps delineated in Resolution 2023-04, the IB is asked to vote on this document to affirm it is fully aware of this update and that the submission meets all the required elements and constitutes an

adequate status update on KCRHA's work, which will allow the submission to proceed to the GC for similar review.

Summary

KCRHA achieved numerous successes and accomplishments over the last six months, including:

- Prompt awarding of nearly all of the new funding provided in 2023 and 2024;
- Completion of all of contract renewals by January 2024;
- Effective continuation of work by the Ombuds office;
- Resolution of 13 unsanctioned encampments moving 89 percent of residents indoors;
- Securing funding to support wage increases at homelessness services agencies;
- 87 percent success rate with Medicaid reimbursement submissions;
- Advancement toward real-time tracking of available shelter and housing beds;
- Advancing toward the on-time completion of 50 of the 54 activities in KCRHA's Five Year Plan that are planned for completion by June 2025; and
- Positive direction on six of the eight performance metrics for the Five Year Plan for which data is available.

Expenditure of Newly Provided Resources

In 2023, KCRHA had a final operating budget of \$228 million, which included \$8.8 million for new services or projects (i.e., did not maintain existing service delivery either through backfills or by providing inflationary increases). The status of these investments as of April 2024 is captured in Table 1. KCRHA did not receive funding from King County or the City of Seattle for new services or projects in 2024, but it did win funding from the Washington Department of Commerce (Commerce) and US Department of Housing and Urban Development (HUD) in the later half of 2023 for services that span both 2023 and 2024. Those investments are outlined in further detail below. KCRHA anticipates competing for additional new projects when the Continuum of Care (CoC) Notice of Funding Opportunity (NOFO) is released by HUD in late 2024.

Table 1: Status of New and Expanded Projects in 2023 and 2024

Funding	Awarded Agency	Awarded	Estimated Opening Date	Operating
CID Outreach	ETS-REACH	April 2023	Operating	Yes
Vehicle Residency Outreach	U Heights	April 2023	Operating	Yes
New Tiny Home Village	Catholic Community Services	Sept. 2023	June 2024	No



New Safe Lot	LIHI	Oct. 2023	Mid 2024	No
Tiny Home Enhanced Services	LIHI	Nov. 2023	Operating	Yes
CoC Bonus Award	YMCA	TBD	Late 2024	No
ROW Shelter Enhancement	The Salvation Army	Jan. 2024	Operating	Yes
RV Storage	None	NA	TBD	No
ROW PSH One-Time Cost Funds	TBD	No	TBD	No

- **Chinatown/International District (CID) Outreach:** \$220,000 (ongoing) to add two FTE at a homelessness services agency to do street outreach whose work is specifically assigned to the CID (see [HSD-031-A-001-2023](#)). The RFP for geographically-based outreach services that was released in March 2023 created six regions within Seattle and awarded funds for homelessness outreach to one or two agencies in each region. These funds were awarded to REACH for a region only encompassing Chinatown and the International District. The contract for those services began June 1, 2023.
- **Vehicle Residency Outreach:** \$107,600 (one-time) to expand the Vehicle Residency Outreach Program (VRO, formerly Scofflaw Mitigation Team, see [HSD-034-B-001-2023](#)). A prorated portion of this funding was made available to VRO to start 2023 while an RFP for all geographically-based outreach was released. VRO was awarded a contract to provide vehicle outreach in two of the outreach zones in Seattle in April 2023. Services commenced by June 2023.
- **New Tiny Home Village:** \$2.4 million (\$1.5 million ongoing and \$870,000 one-time) to create and operate a new tiny home village of approximately 50 units. The award for the new tiny home village was made to Catholic Community Services (CCS) to expand its existing Junction Point Village. CCS is utilizing Pallet to provide the additional micro-modular structures and do site development. Pallet has encountered supply-chain issues in obtaining components related to the electrical installation for the expansion and does not estimate the village will be able to open until June 2024.
- **New Safe Lots:** \$5 million (\$2.4 million ongoing and \$2.6 million one-time) for the creation and operation of new safe lots. LIHI was awarded funding for a new safe lot that would serve as many as 100 vehicles in October 2023 based on LIHI's application stating that it had access to State-owned property for the siting of that safe lot. LIHI completed



all necessary paperwork, but the Washington Department of Transportation (WSDOT) has encountered challenges in making the property available to LIHI. Due to the projected timeline for that State-owned property to become available, KCRHA has connected LIHI with a private property owner who indicated interest in leasing their property for use as a safe lot. LIHI is expected to explore that site for potential further use.

- **Enhanced Services and Staffing at Existing Tiny Home Villages:** \$2.8 million (one-time) for LIHI to repair and replace of units; refurbish common areas; improve hygiene facilities; and add staffing (see [HSD-032-B-001-2023](#)). The enhancement to existing tiny home services and staffing was awarded as a contract amendment to LIHI in early 2023. Continuation of these services was highlighted as a need during deliberations over the City of Seattle's 2024 budget process and resulted in Seattle providing \$1 million (\$500,000 in ongoing funding and \$500,000 in one-time funding) to maintain these service modifications. The \$1 million continuation is a reduction of approximately \$1.5 million compared to the prior year, and LIHI was asked to submit its plans for reducing its operating costs to align with the amount available for its contracts by late April 2024.
- **CoC Bonus Award for Joint Transitional Housing and Rapid Rehousing:** \$1,000,000 (ongoing) will be awarded by HUD for the YMCA to operate a transitional housing and rapid rehousing project for youth and young adults. The award was part of KCRHA's application to the CoC NOFO. HUD announced the winners of that competition in January 2024 but has not yet awarded the funds for stand up of the program to commence. KCRHA expects the program will be operating in late 2024.
- **ROW Shelter Enhancement:** \$1.5 million (one-time) through June 30, 2025. The Washington Department of Commerce (Commerce) provided additional one-time funds in State Fiscal Years 2024 and 2025 to enhance shelter services at existing emergency shelters. The Salvation Army was awarded the funds in January 2024. These funds ensure individuals camping on State-owned property whose service needs could not otherwise be met have a placement option.
- **RV Storage:** \$1 million (one-time) in 2023 and \$1 million (one-time) to stand up non-congregate shelter with associated storage for RV residents (see [SDOT-020-C-001-2023](#)). KCRHA prepared and planned to release a competitive funding opportunity for these funds in 2023 but was notified just before posting that the storage of RVs as proposed did not align with the land use code of the City of Seattle. In alignment with



guidance from Seattle, KCRHA offered the funding to existing shelter programs to utilize a parking lot immediately adjacent to existing shelter structures for the storage of RVs for shelter residents. Analysis by KCRHA and the Seattle Human Services Department (HSD) did not project that many such opportunities, if any, existed, and KCRHA did not receive any proposals to utilize the funds. The City of Seattle reallocated the 2023 funding for different uses, including moving some of those funds into 2024. KCRHA is awaiting action from Seattle to make the originally envisioned use of these funds possible.

- **ROW Permanent Supportive Housing One-Time Cost Funds:** \$2,000,000 (one-time) was made available by Commerce as part of King County's funding for the State Encampment Resolution Program (ERP, formerly State Right of Way Initiative). KCRHA is collaborating with Seattle's Office of Housing to identify project-based permanent supportive housing (PSH) that has outstanding one-time funding needs. Funds will be provided to stabilize, repair, or otherwise make PSH units available for the initiative.

Contracting Updates

KCRHA had all 2024 contracts renewals completed by the end of January 2024. That ensured all agencies were able to immediately submit their first invoices of the year (in February 2024 for costs incurred in January 2024) without any delays due to outstanding contractual issues. As of last week (for the GC mtg) we have paid approximately \$13M in 2024 invoices.

Expiring One-Time funding

KCRHA projects a potential funding cliff of as much as \$13.1 million at the end of 2024 due to projects that have been provided one-time funds in 2024 to operate (see Table 2). The majority of that potential shortfall would affect programs that have relied on one-time City and County funding for multiple years.

Table 2: Expiring One-Time Funding

Description	Amount
Seattle Program Funding Cliff	\$5,973,849
Tiny Home Villages Services and Staffing	\$500,000
Central District Shelter for Black Men	\$2,409,000
King County Program Cliff	\$4,244,990
Total	\$13,127,839



Beginning in September 2020, the City of Seattle funded numerous changes in service delivery for 17 projects at 12 different homelessness services agencies. Those changes were initially implemented using one-time funding and have subsequently been continued for the last four fiscal years, every time utilizing one-time funding. The most recent extension of these programs was possible because unrelated, new program expansions that were funded in 2023 were provided a full year of operational funding, even though services would not commence until months into the year. KCRHA received authorization in the late summer to carryforward funds for those new services into 2024 to address this program cliff. Last year, Seattle also provided these projects an inflationary increase and funding to increase staff wages, though these additions were also one-time funds. As a result, these programs face a \$5.9 million funding cliff in 2025. Based on information obtained from potentially-affected agencies in the summer of 2023, KCRHA estimates a likely loss of as many as 300 shelter beds and the inability to prevent homelessness for over 265 additional households if the projected funding cliff is realized.

KCRHA's contracts with a large-scale operator of tiny home villages (THVs) face funding uncertainty in 2025. Seattle provided \$2.8 million in one-time funding in 2023 and \$500,000 in one-time funding in 2024 to support staffing and behavioral health services across several of these THVs. In 2024, the \$500,000 in one-time funds was provided along with \$500,000 in ongoing funding. The operator is expected align operations in 2024 to the amount of funding available but will face a funding cliff of \$500,000 in 2025.

A shelter in the Central District that specializes in serving Black men received \$2.2 million Coronavirus Local Fiscal Recovery (CLFR) funds annually from 2022-2024, its first three years of operations. The total budget for that program in 2024 is \$4.8 million. Although there were early discussions around turning the location into a permanent housing facility, there is no indication such a change will occur in the next year or more. Beginning in 2025, operational funds will be necessary to maintain the shelter or the 125-bed facility would likely close or substantially reduce its capacity.

Some projects that originated with King County could also face funding uncertainty in 2025. King County utilized one-time funding to open several new projects in early 2021 in response to the COVID-19 pandemic, which includes 169 shelter beds, two outreach agencies, and a day center. In early 2024, King County transferred these programs to KCRHA. It is expected that funding to maintain these programs will be identified, but if that does not occur, the affected programs would presumably close in 2025.

System Re-Procurement

KCRHA does not plan to release requests for proposals (RFPs) or other competitive solicitations to reprocure existing homelessness services until after a new Chief Executive Officer (CEO) is



appointed. The necessary system planning to prepare for reprocurement, such as the development of technical guidance and mapping of system connections, is underway.

Ombuds Update

The Ombuds Office provides education and information about the homeless response system and referrals to homeless resources in King County. It also responds to inquiries and concerns about homeless services and works to resolve them informally. The Ombuds Office investigates complaints, receives feedback from KCRHA constituents regarding homeless system services, and reports constituent concerns to KCRHA leadership, staff, and governance.

In 2023, the Ombuds Office received 536 inquiries, compared to just 115 inquiries in 2022, a 366% increase, or more than four times the previous year's inquiries. Most inquiries received by the Ombuds Office are requests for support and system facilitation regarding homeless services or other resources. The second most frequent type of inquiry received was complaints, where constituents expressed dissatisfaction with a service provider's actions or lack of actions. The third type of inquiry received were concerns and comments, where constituents contacted the Ombuds Office to share feedback, observations, or express discomfort.

As per Section 6 of the Interlocal Agreement, the Ombuds Office's primary goal is to foster public confidence in KCRHA's ability to serve people experiencing homelessness effectively, efficiently, and equitably. It accomplishes this by serving as a customer service and accountability mechanism, offering system constituents access to a fair process and an opportunity to voice their concerns about services or other issues related to homeless response services. The Ombuds Office is committed to ensuring transparency and providing constituents with clear explanations of service-related decisions made by KCRHA, its contracted service providers, and, when feasible, other system actors.

The Interlocal Agreement outlines the Ombuds Office's role, which is to review, investigate, and resolve issues in four key areas: service delivery, program administration, policies put into practice by KCRHA or service providers, and other activities managed by KCRHA (e.g., Coordinated Entry, Homeless Management System). The Ombuds Office is a resource for anyone seeking information about the homeless response system or its services. However, it can only review and investigate issues for community members served by a KCRHA-funded program, KCRHA-funded providers, and KCRHA employees and contractors.

More information about the Ombuds Office, including a primer, brochure, 2023 annual report, and 2024 quarterly report, is available at www.kcrha.org/ombuds.

Major Initiatives



Resolution 2023-04 requests that the operational work plan provide updates on KCRHA's major initiatives, specifically naming work to increase wages at contracted agencies, increasing Medicaid reimbursement, and implementing real-time tracking of shelter and housing vacancies. In the absence of a permanent CEO, KCRHA has not initiated major new initiatives, focusing instead on improvement to core agency functions.

- ***State Encampment Resolution Program/ WSDOT Right of Way Initiative***

Beginning in June 2022, the State of Washington launched an initiative in five counties in Washington seeking to resolve homelessness encampments on State-owned property (primarily owned by the Washington State Department of Transportation). KCRHA received \$47 million to support its proposal, \$16.6 million of which was ongoing funding and \$19 million to acquire an apartment building. KCRHA applied for additional funding in November 2023 and received additional one-time funds, spread over two years. As of April 2024, the initiative has resolved 13 encampments moving more than 380 households (usually single adults) indoors.

The approach is defined by:

- Allowing outreach teams sufficient time to build connections and a true by-name list (BNL) of encampment residents;
- Not proceeding with a resolution until a housing or shelter plan has been set up for all individuals on the BNL;
- Prioritizing investments in housing over shelter, principally through reliance on master-leasing properties and pairing those units with a service provider that provides housing stabilization and behavioral health services (i.e., conceived of as scattered site permanent supportive housing); and
- Utilizing non-congregate highly-sought shelter connections.

This approach has resulted in 89% of the households on the BNL moving indoors. Most of the households served remain stable and inside, either already in permanent housing placements or expecting such a placement this summer.

- ***Increasing Provider Wages***

KCRHA recognizes that low wages for staff at contracted agencies causes substantial instability for those organizations. High vacancy rates and staff turnover, largely attributed to low wages, also impacts the quality of services agencies can provide.

To address this issue, all of KCRHA's proposed budget requests have included funding for inflationary increases, which ensure agencies have funding to both address the low wages of their staff and avoid exacerbating issues that arise from low compensation. In



addition, KCRHA's procurements have specifically included requirements or requested information from applicants to ensure the awarded agency offers sufficient wages to hire and retain staff to carry out the proposed project. KCRHA anticipates that a wider reprocurement of all homelessness services will also stipulate expectations for wages to address this issue.

- ***Medicaid Reimbursement for Operations***

During the past year, King County Regional Homelessness Authority (KCRHA) created internal infrastructure to fully implement Foundational Community Supports (FCS) Medicaid, a program offering benefits to providers of supportive housing and supported employment services. Today, our direct services team, previously under the Partnership For Zero initiative, delivers housing stability services and ensures client enrollment into FSC Medicaid. Our administrative team submits eligible services for billing and ensures data compliance under the program.

Program Success to Date

KCRHA's success with FCS Medicaid enrollment and reimbursement as of April 25, 2024:

Client Eligibility	
Enrolled	33
Denied based on disability*	20
Denied based on inactivity*	4
Denied permanently	2

Billing and Claims	
Avg. # of Service Claims (per week)	23
Rate (per service claim)	\$112

Reimbursement Status	
Amount Received	\$9,048
Amount Pending	\$6,296
Amount Denied	\$1,344

**Clients denied based on disability or inactivity have 20 days to submit for reauthorization. If that is missed, the process starts over. Due to the recent pause on FCS Medicaid enrollment, we cannot submit reauthorizations and/or reenroll clients until enrollment opens again.*

In addition, KCRHA is taking advantage of the Apple Health and Homes Rental Assistance Program (AHAH-RAP) to connect FSC supportive housing enrollees to long-term rental subsidies. This program prioritizes enrollees who qualify into a randomized weighted drawing for a chance to receive rental assistance through the Department of Commerce of AHAH.

AHAH- RAP	Priority 1	Priority 2
# of Eligible Clients	18	13



# of Clients Assessed (moving forward)	6	4
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Recent Health Care Authority Developments

On April 15, 2024, the Washington State Health Care Authority (HCA) announced an upcoming pause on FSC enrollments due to reaching their budgetary limit for state fiscal year 2024. The pause took effect on April 22, 2024, and will be lifted when the number of enrollments are within HCA's original forecast.

KCRHA is actively examining the programmatic and financial impacts of this decision. While this temporary pause does not affect clients currently enrolled in FSC Medicaid from engaging in services and providers from billing for services, it does affect the provider's ability to bill for and increase revenue from Medicaid.

- ***Real-time Inventory Project***

The Real time inventory project is in phase 3 of 3 of implementation and will be going live early summer 2024. This will tie program enrollment to inventory in a meaningful way, allow agencies to adjust their own inventories, track key characteristics about beds and units, and increase transparency regarding our housing and shelter program capacity and occupancy. Scoping for shelter matching is currently being developed with agency partners, and a demonstration project is in the project requirement gathering and stakeholder engagement phase, with development happening over the summer.

Five Year Plan milestones and deliverables

On June 1, 2023, the Governing Committee (GC) adopted [Resolution 2023-09](#), which formally adopted a Five Year Plan (5YP) for KCRHA. KCRHA staff have worked over the last few months to identify the specific action steps needed to accomplish each of the year one and two activities listed in the 5YP. The summation of those deliverables and their completion date is captured in Appendix A, below. An indicator of green does not mean that the activity from the Five Year Plan has been completed, just that the progress toward the activity's completion is on schedule.

Five Year Plan metrics:

The domains that KCRHA generally propose to track as measurement of the 5YP are outlined in the plan itself. Table 3 provides the baseline figure for each of those measurements and the first year of results.

The visualizations on our website of these metrics are on track to be presented early summer 2024 via KCRHA websites for the dashboard relaunch. In the meantime, the System



Performance Committee will be presenting on the System Performance measures at the next CoC Governance board, which will discuss a federal report we prepared earlier this year.

It is important to note that KCRHA has been without a permanent CEO since the 5YP was adopted, and new leadership may seek to emphasize or modify some of the metrics discussed.

*Table 3: Five Year Plan Metrics**

Measure	2022 Baseline	2023	Change
# Individuals exiting to permanent housing	3298 individuals successful exits, or 42% of all exits	4,051 individuals or 45% of all exits	Increased successful exits by 6%
# Households returning to homelessness			
• After 6 months	170 (# of individuals)	252 (# of individuals)	19.4% increase on returns
• After 12 months	369 (# of individuals)	290 (# of individuals)	12.0% decrease on returns
• After 24 months	1,068 (# of individuals)	975 (# of individuals)	4.6% decrease on returns
Number of Units			
# Temporary units	5,198 (# of units)	4,995 (# of units)	1.9% decrease in number of units or total of 203 units
# Permanent Housing Units	8,268 (# of units)	10,115 (# of units)	10% increase in number of total units or 1,847 units
Throughput			
• Temporary units	Calculation is TBA	Calculation is TBA	Calculation is TBA
• Permanent Units	Calculation is TBA	Calculation is TBA	Calculation is TBA
Utilization of units			
• Temporary units	77% (Bed Utilization)	88% (Bed Utilization)	11% increase in utilization
• Permanent Units	82% (Bed Utilization)	93% (Bed Utilization)	11% increase in utilization

*This Table is created using the System Performance Measures submitted for data collected during the Federal Fiscal Year (October to September) 2022 and 2023. Temporary Units and Permanent Unit analysis and utilization were from Housing Inventory Count submitted for 3rd Thursday in January for 2022 and 2023, respectfully. Throughput analysis will be available later this summer 2024.



Organizational chart

Appendix B is an updated organizational chart as of May 3, 2024 that also denotes vacant positions.





Appendix A: Five Year Plan Milestones and Deliverables by Quarter and Year (Years 1 and 2 Only)

Status: **Green** = On Schedule for Completion, **Red** = Off Schedule, **Grey** = Not Started or On Hold

Activity	Milestone/Deliverable	Expected Completion	Status
A. Expand outreach contracts to be appropriately staffed during severe weather events, including evening support.	Continue collaboration as outreach contracts return to City of Seattle for administration	Not applicable	Green
B. Incorporate allowances for severe weather shelter response into existing contracts, to support a standardized severe weather response.	Released the 2024 Severe Weather Request for Qualifications (RFQ) to disburse severe weather funds through 2024 and developing more equitable processes to disburse supply funds in 2024 and 2025.	Q3 2024	Green
C. Enhance therapeutic support at existing programs supporting high acuity clients.	Coordinate with King County's Crisis Care Centers Levy to increase therapeutic supports and actively participate in MIDD renewal conversations.	Q4 2025	Green
D. Develop funding opportunities for BIPOC "By and For" organizations to expand culturally relevant approaches	Incorporate into future RFP processes	On Going	Green
E. Develop and implement a grievance process that is accessible, safe, and responsive to resolve client or funded partner concerns, problems, or complaints.	Best practice grievance policy	Q3 2024	Green

F. Establish an equitable procurement process.	Conduct ongoing community engagement to refine and update the Equity Based Procurement Manual.	Q4 2024	Green
G. Modify program reporting requirements to support meaningful data collection that captures system-wide performance outcomes and accounts for the full scope and nature of contracted services.	Updated online dashboards.	Q3 2024	Green
H. Develop standards of best practices to be included in contract requirements in serving the needs of Black, Native, LGBTQIA2S+, immigrants and refugees, people living with disabilities, older adults, survivors of gender-based violence, and people exiting incarceration	Best practice guidelines	Q3 2024	Green
I. Design YYA programs, policies, and practices in partnership with young people to cultivate a strong sense of belonging.	Stand up of Youth Action Board (YAB) and hiring of staff to support its recommendations.	Q3 2024	Green
J. Integrate requirements for healing-centered and strengths-based approaches into all KCRHA-contracted services.	Best practice guidelines	Q3 2024	Green
K. Evaluate program requirements to establish flexibility in funding. Evaluate funding flexibility and distribution timelines to avoid disruption of services and refresh program guidance and fund distribution (system rebid) to reflect data trends.	Timely completion of contracts New grants management system (Salesforce) Revised program guidelines	Complete Q2 2024 Q3 2024	Green Green Green

L. Develop capacity in homelessness response system to better leverage entitlement program benefits.	Pilot billing Medicaid Foundational Community Supports program and develop a white paper on the outcomes and potential opportunities to leverage system wide.	Q4 2024	Green
M. Incorporate, consider and implement livable wage requirements in new Requests for Proposals (RFP) and contracts using findings from wage equity studies.	Budget requests include inflationary increases. Reprocurement includes expectations regarding wages	Q2 2024 TBD (on hold)	Green Grey
N. Develop a real-time bed availability tool inclusive of all types of shelter and emergency housing	HMIS functionality for real-time inventory of shelter and housing units	Q3 2024	Green
O. In partnership with local jurisdictions, provide expertise and support in an effort to increase temporary housing, sheltering and homelessness services while maintaining the current level of services in every sub-region.	Information package for each subregion Program guidelines shared Leveraging local and county funding to expand severe weather services	Q3 2024	Green
P. Identify and evaluate spaces for severe weather with cities to expand the number of indoor options during severe weather events	Collaboration with governmental and community partners to identify sites available for time-limited sheltering during severe weather events.	On going	Green
Q. Deploy coordinated severe weather response that incorporates innovative practices and responds to immediate needs	Developing new processes to disburse funds to service providers for severe weather supplies Recurring coordination meetings Request for Qualifications (RFQ) in 2024 to award additional severe weather funding Request funds from the County to create a more regionalized response	Q4 2024 Ongoing Complete Complete	Green

R. Improve guest's connection to services beyond the severe weather event.	Homelessness outreach contracts recompeted with this focus	Complete	Green
S. Engage with cities' comprehensive planning efforts for the future development of temporary and permanent housing options.	Information package for each subregion	Q3 2024	Green
T. Resource outreach services with appropriate staffing and pathways to housing options.	2023 RFP for geographically-based outreach services (KCRHA will not have funding for homelessness outreach beginning in 2025) Recurring meetings of outreach providers and stakeholders for coordination and system improvement	Complete	Green
U. Increase capacity-building support to BIPOC organizations that are staffed by and serving disproportionately impacted communities, in order to support their entrance into or expand their homelessness service work.	Best practice guidelines and ongoing training and technical assistance	Q3 2024	Green
V. Regularly evaluate the level of funding and percentage of investment into organizations and programs designed to support the needs of Black, Native, LGBTQIA2S+, immigrants, refugees, people living with disabilities, and people exiting incarceration.	Review of monthly and year-end HMIS outcomes data to ensure program services and fund awards are aligned to support the needs of marginalized communities, particularly during System Rebid and at end of 5YP	Q2 2025	Green
W. Expand administrative capacity to support the development of population-specific procurement, particularly focused on emergency housing options	System-wide reprocurement and program guides	On Hold	Grey

for Trans and gender non-conforming individuals.			
X. Expand outreach tailored to families experiencing homelessness.	City of Seattle will retain all homelessness outreach funding beginning in 2025	N/A	Green
Y. Deploy an effective communications strategy to ensure the Ombuds Office is well-known and easily accessible, including the creation of centralized contact mechanisms (e.g., hotline)	Ombuds materials and engagements with providers complete	Q4 2024	Green
Z. Provide regular reports to the Implementation Board on grievances filed and resolved by the Ombuds office, including relevant demographic trends in reports filed.	Quarterly and annual reports	Q1 2025	Green
AA. Stand-up an Ombud's Advisory Board. Create continuous feedback loop to identify trends, ensure transparent communication, and recommend systemic changes to support King County's Homeless Response System.	Develop report on data, trends, and feedback and associated community engagement	Q1 2025	Green
AB. Continue improving Coordinated Entry prioritization mechanisms based on sub-regional information and Homelessness Management and Information Systems data as well as feedback from people with lived experience.	Coordinated Entry Committee of the Advisory Committee and its ongoing work	Complete	Green
AC. Develop administrative capacity to support the Advisory Committee in their role advising the functions of Coordinated Entry.	Hire staff position to support the Advisory Committee and its subgroups	Complete	Green

AD. Review and modify the design of the Regional Access Point program to improve the client experience and access to housing.	Review of program model combined with Participatory Budgeting funds to support housing navigation	Q3 2024	Green
AE. Implement a phased portfolio re-procurement process with comprehensive geographic coverage, service continuity with housing focused resources at all points of connection, and close coordination with sub-population-specific providers.	System wide reprocurement	On Hold	Grey
AF. Increase the number of services (ex. Shelter, case management, outreach) that operate 365 days a year, and 24 hours a day for 7 days of the week.	System wide reprocurement	On Hold	Grey
AG. Establish Coordinate a King County Youth Action Board (YAB) composed of a diverse group of Youth and Young Adults (YYA) with lived experience of homelessness to ensure that the voices of those most affected are centered in developing solutions.	Youth Action Board	Complete	Green
AH. Refine and maintain, through quarterly updates, the Regional Services Database/Landscape Analysis of all homelessness programs within King County to support data-driven planning.	Regional Services Database	Complete	Green
AI. Create an accurate and live inventory of all publicly funded homeless housing and shelter projects in the region.	HMIS functionality for real-time inventory of shelter and housing units	Q3 2024	Green
AJ. Create a Community Based Participatory Research group within KCRHA comprised of individuals from	Participatory research group to inform any ongoing participatory research	Q2 2025	Green

communities most impacted by homelessness.			
AK. Support outreach coordination efforts in each sub-region to encourage alignment, expansion, and effectiveness.	Engage in recurring planning meetings to coordinate providers	Q4 2024	Green
AL. Support coordination, via KCRHA base building spaces, between agencies providing diversion services to share information and serve clients more efficiently.	Base building spaces or similar collaborations	Q2 2025	Green
AM. Collaborate with sub-regional collaborative coalitions and local jurisdictions to develop local support for sub-regional implementation plans.	Sub-regional implementation plans and associated engagements	Q4 2024	Green
AN. Analyze regionwide data, such as the Understanding Unsheltered Homelessness Project (UUHP) dataset point in time count, with a sub-regional lens to better understand sub-regional differences.	Point in time reports will provide data by sub-region	Q3 2024	Green
AO. Identify and work with people with lived experience in every subregion to understand the experience of homelessness and how it relates to where someone lives in King County	Sub-regional convenings include people with lived experience	Q4 2024	Green
AP. Create opportunities for people with lived experience to give feedback on the CE processes.	Coordinated Entry Committee for the Advisory Board	Complete	Green
AQ. Continue to pilot Partnership for Zero with integration of improvements to By-Name-List technology, incident command systems, and Medicaid billing.	Prototypes and processes developed for relevant functions	Q2 2025	Green

AR. Pursue additional funding opportunities across federal, state, local and philanthropic sources to expand services and support.	Submissions for local, state, federal and philanthropic funds, including Medicaid FCS	Ongoing	Green
AS. Provide local jurisdictions with information to support data-driven decision-making on the region's homelessness response system, including program and investment recommendations	Information package for each subregion	Q3 2024	Green
AT. Coordinate with advocacy organizations to increase state and federal funding into homelessness response.	Information and letters of support to State and Federal agencies and relevant stakeholder groups	Q1 2025	Green
AU. Pursue sub-regional agreements with sub-regions to pool funding for homeless services.	Identify the range of pathways jurisdictions can utilize	Q3 2024	Green
AV. Partner with the behavioral health organizations to support connections to behavioral health services.	Program guidelines and associated implementation	Q2 2025	Green
AW. Partner with King County Behavioral Health and Recovery Division and Public Health and Healthcare for the Homeless Network to improve communication, coordination, education, and information sharing across our homelessness response system for high acuity individuals.	Recurring collaborations such as the jointly convened overdose prevention learning circles	Ongoing	Green
AX. Coordinate with faith-based communities to identify untapped physical spaces to be used in severe weather shelters	Collaborate with partners to utilize spaces	Ongoing	Green

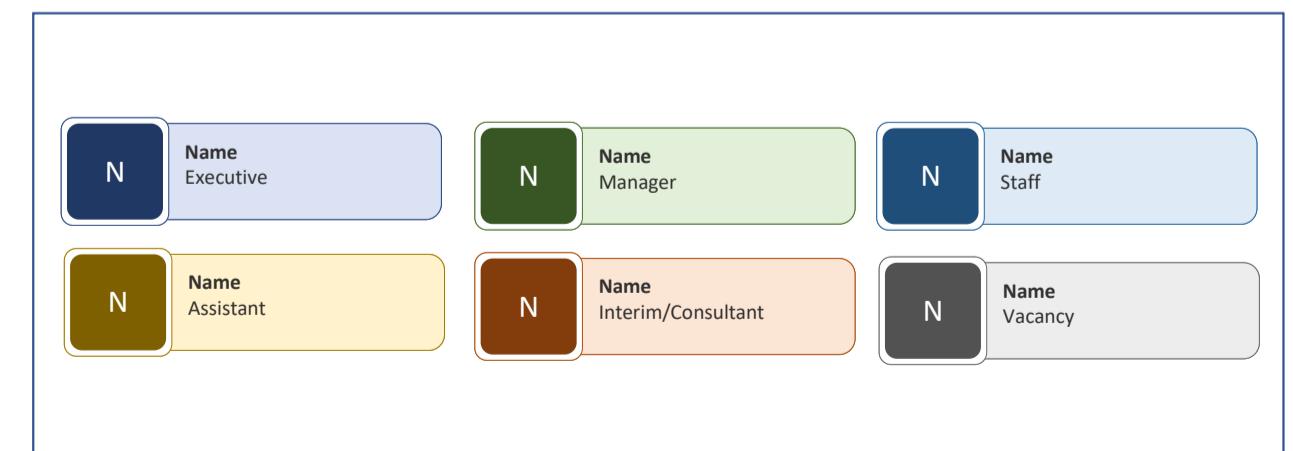
AY. Improve coordination between with Domestic Violence and Gender-Based Violence services to support families and individuals.	Collaboration between Coordinated Entry system and the DV coordinated entry system	Q4 2024	Green
AZ. Coordinate across providers and systems to provide long-term support for families transitioning from homelessness to permanent housing.	Program guidelines	Q3 2024	Green
BA. Support training for community members, advocacy groups, and faith-based groups to be more engaged in our shared homelessness response.	Establish Homeless Response Training program.	Q4 2024	Green
BB. Initiate and maintain relationships with private landlords, local jurisdictions, business, and philanthropy.	Request for information to identify private landlords interested in partnerships Ongoing efforts to brief and engage with community partners	Complete Ongoing	Green Green

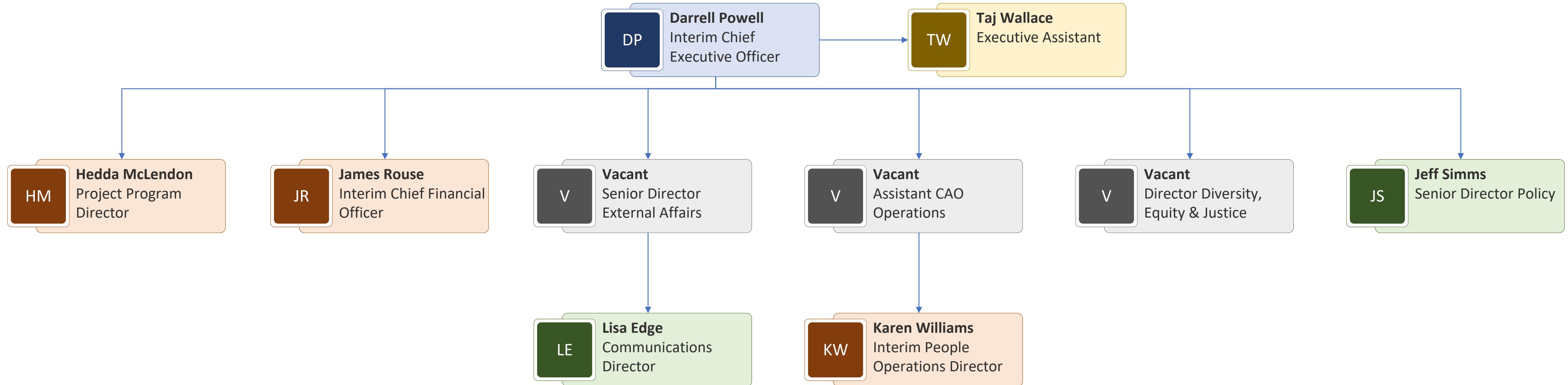
Appendix B: KCRHA Organizational Chart, May 2024



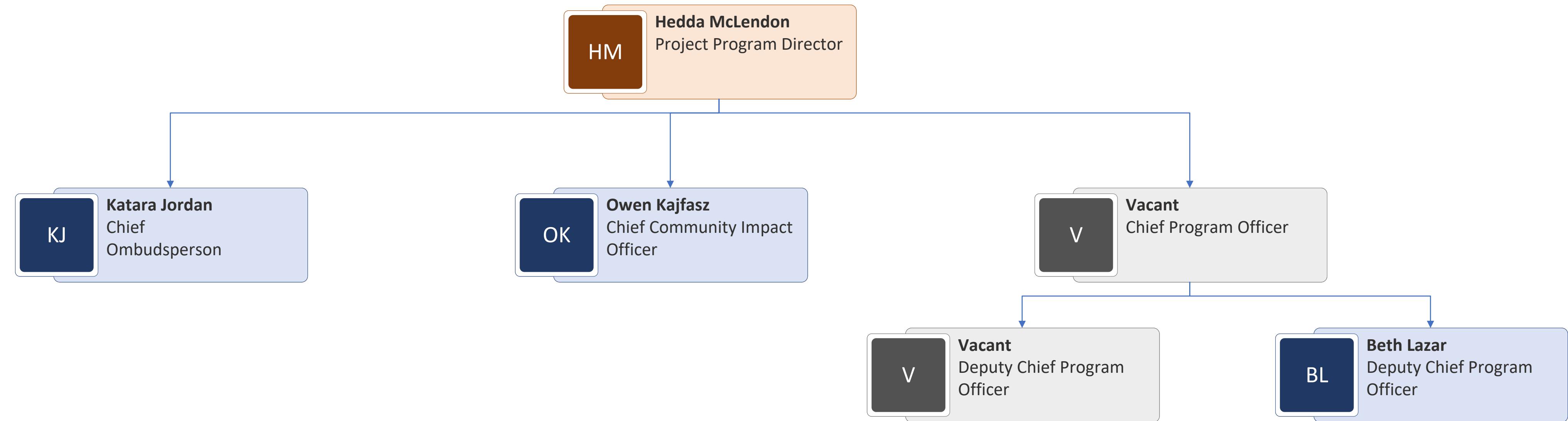
KCRHA
King County Regional Homelessness Authority

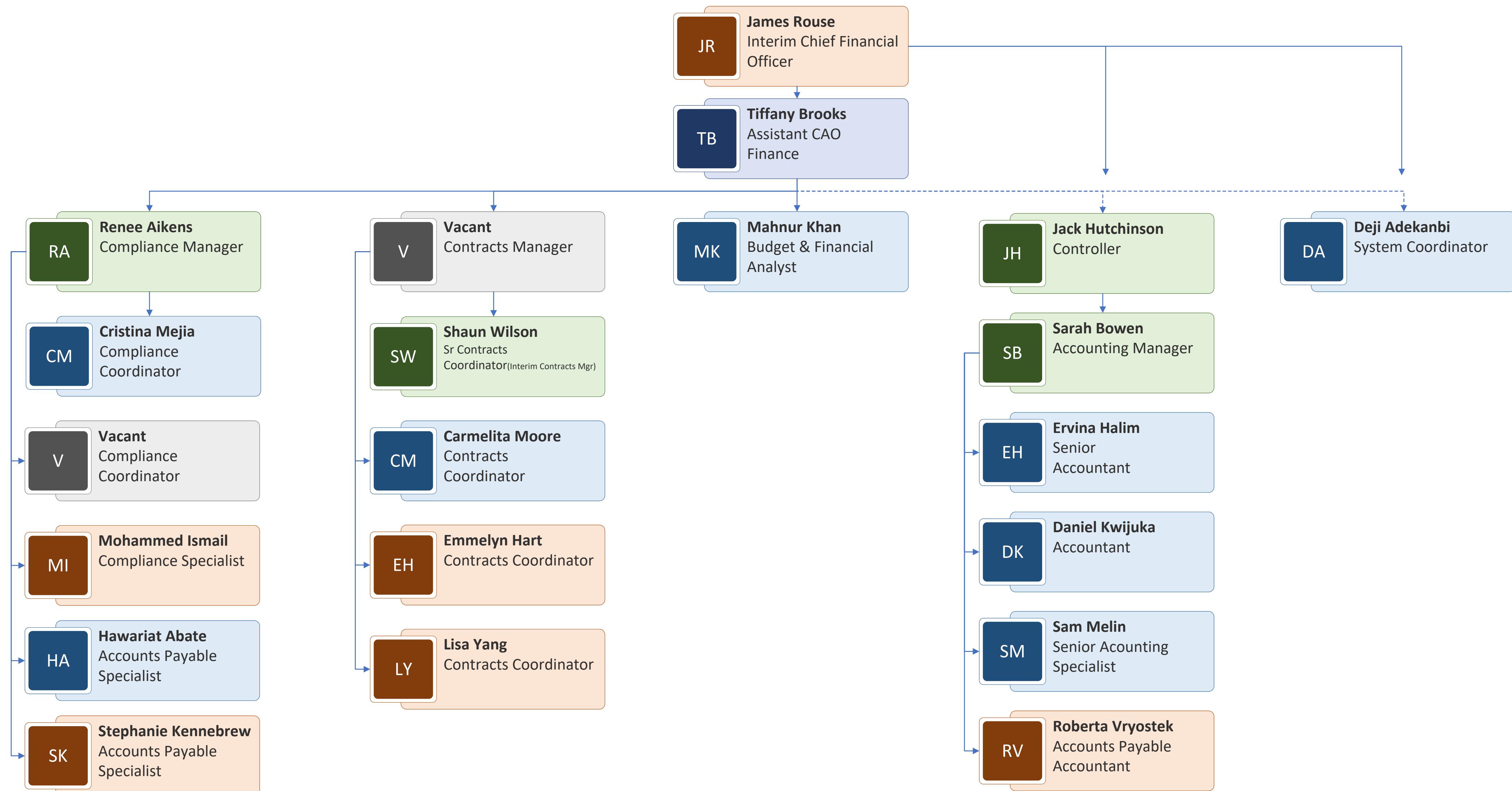
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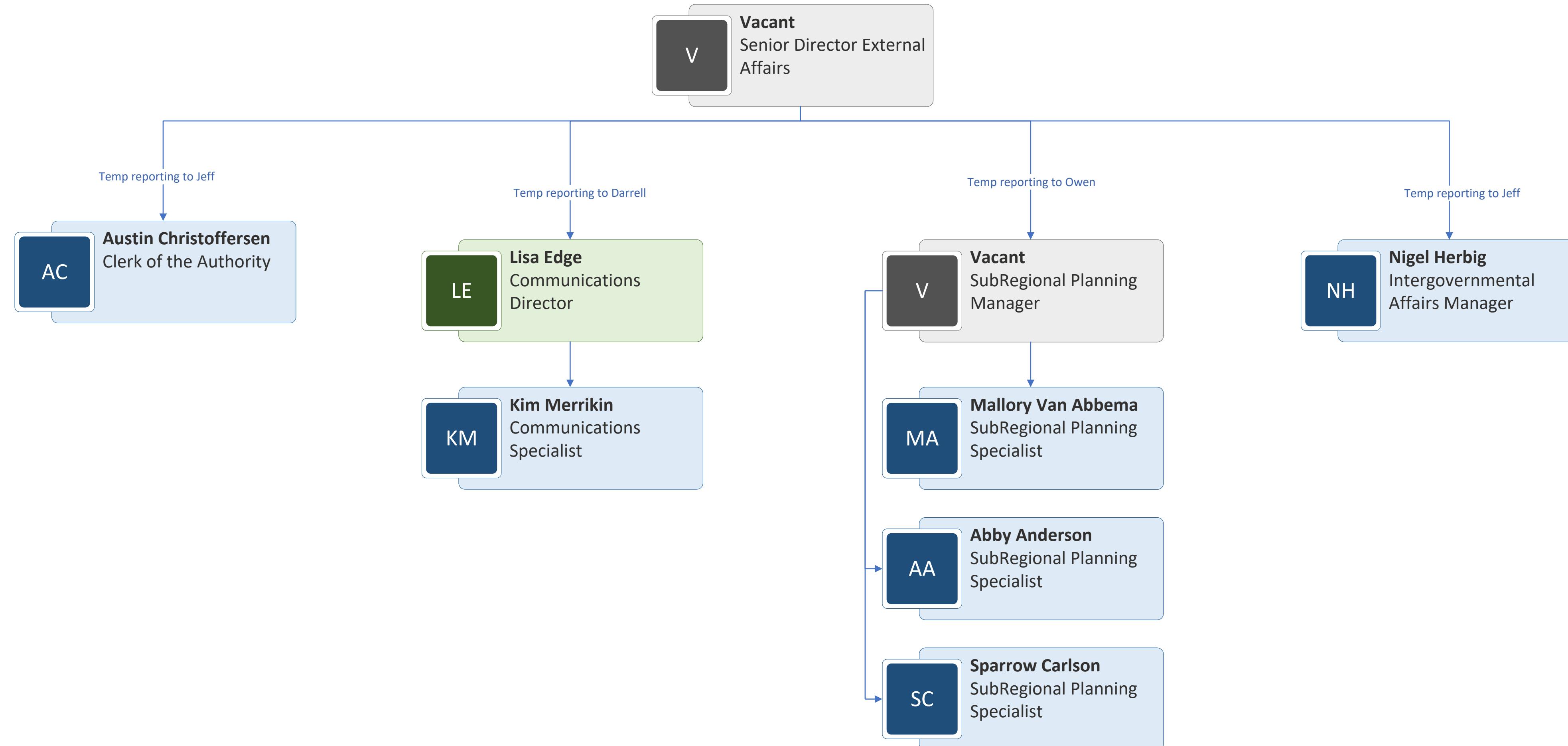


Deputy CEO 5.2024

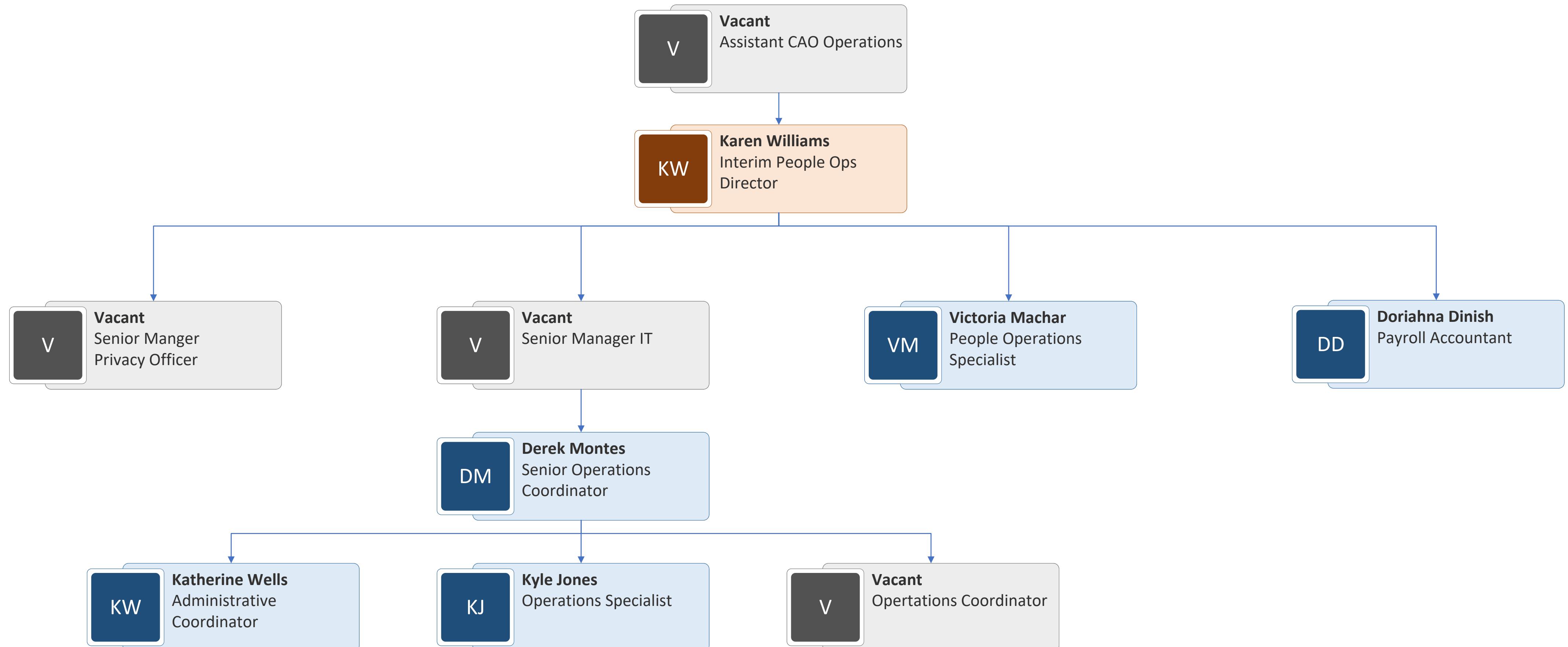




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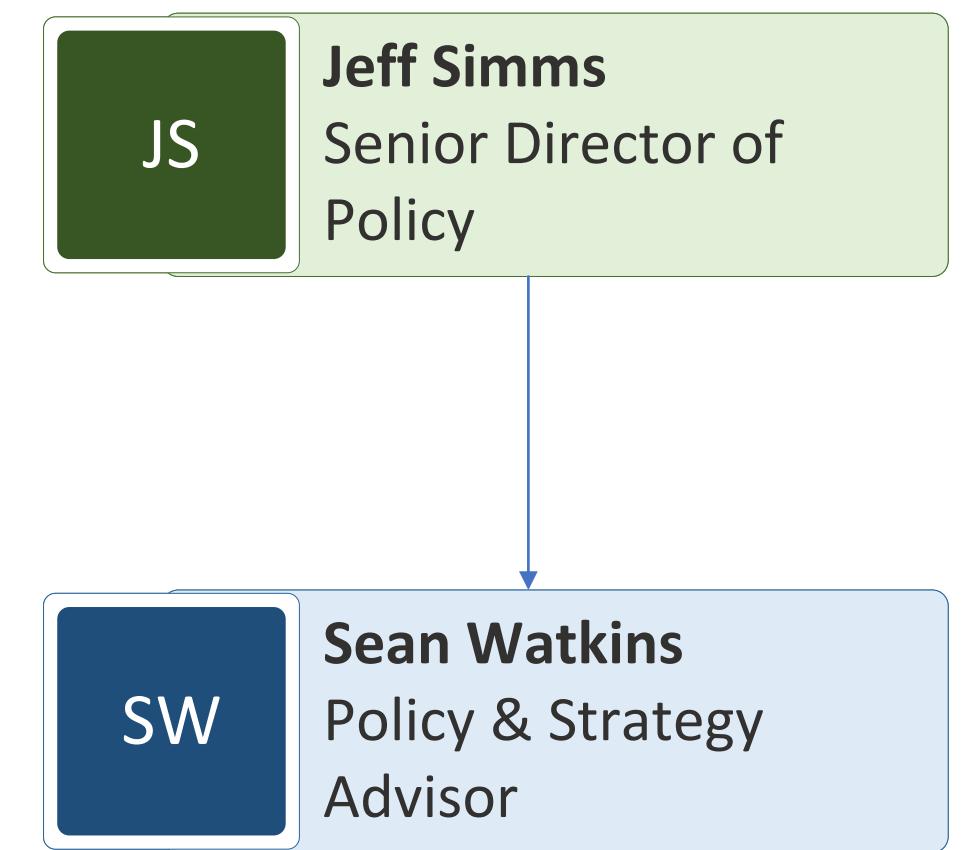


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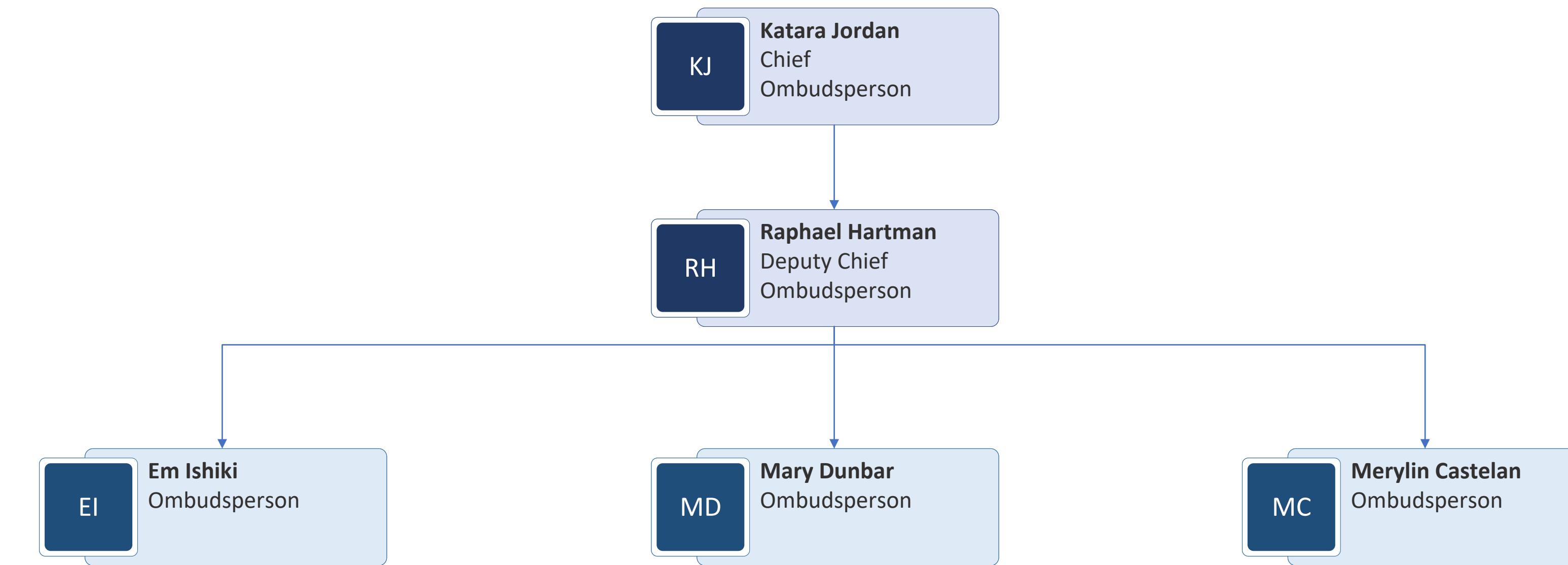


Policy

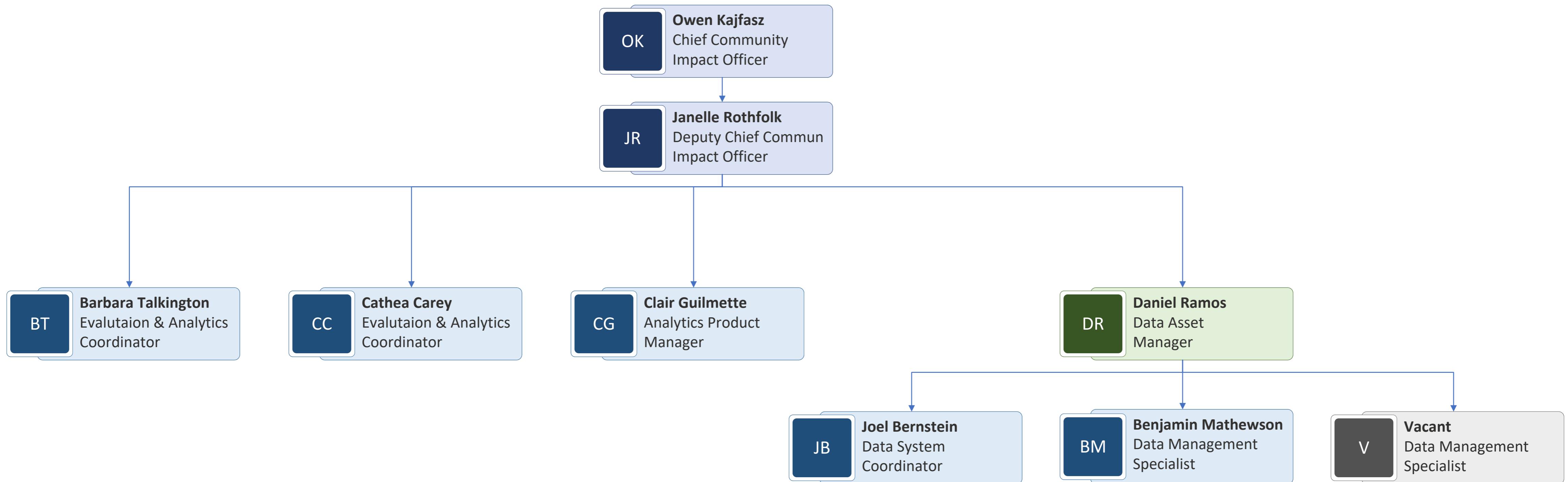
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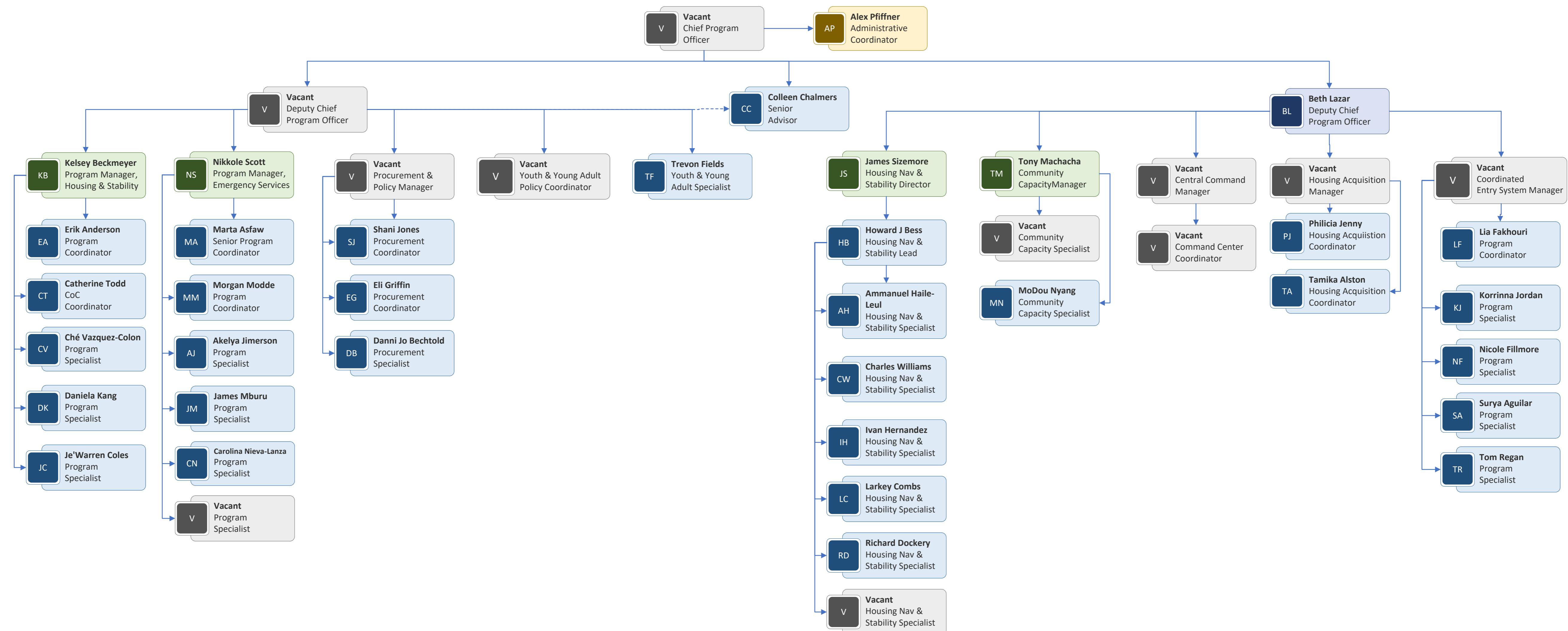
Ombuds_{5.2024}



Community Impact 5.2024



Programs 5.2024





KCRHA
King County Regional Homelessness Authority

Operational Workplan

Implementation Board: June 12, 2024

Resolution 2023-04

- Adopted by the Governing Committee at its November 6, 2023 meeting
- Requires KCRHA to prepare and submit an operational workplan
- First submit to the Implementation Board

RESOLUTION NO. 2023-04

A RESOLUTION OF THE GOVERNING COMMITTEE OF THE KING COUNTY REGIONAL HOMELESSNESS AUTHORITY REQUESTING THE DEVELOPMENT AND REVIEW OF AN OPERATIONAL WORK PLAN

WHEREAS, Article IV, Section 4(b) of the Interlocal Agreement (“Interlocal Agreement”) establishing the King County Regional Homelessness Authority (“Authority”) requires that the Authority develop a Five-Year Plan (as defined in the Interlocal Agreement) within the first 18 months of the Authority’s operations; and

WHEREAS, the Authority is responsible for ensuring that public funds are used efficiently and effectively in the fight against homelessness; and

WHEREAS, the creation and review of an operational work plan that outlines discrete activities to achieve the Five-Year Plan and the key timelines and implementation steps associated with those activities will promote transparency and accountability within the Authority; and

WHEREAS, an operational work plan is crucial to the effective and efficient implementation of the Authority’s Five-Year sub-regional plans, re-procurement of homelessness services, Ombud activities and initiation of newly funded services, such as tiny home villages and safe lots, in an expeditious and timely manner that maximizes the expansion of services; and

WHEREAS, Article VIII, Section 2(i) of the Interlocal Agreement authorizes the Implementation Board to develop and recommend for approval “Goals, Policies, and Plans” (as defined therein) to the Governing Committee; and

WHEREAS, Article VIII, Section 1(b)(ii)(1) of the Interlocal Agreement authorizes the Governing Committee to approve or amend by an affirmative vote of at least a 2/3 majority Goals, Policies, and Plans recommended by the Implementation Board; and

WHEREAS, development of an operational workplan and regular reporting on implementation of such a workplan is consistent with Article IX, Section 5(c) of the Interlocal Agreement, which states that “at the request of the Governing Committee or on at least a quarterly basis, the Chief Executive Officer shall provide a written report to the Governing



Operational Work Plan Components

- Five Year Plan milestones and deliverables
- Five Year Plan metrics
- Expenditure of newly provided resources (if any)
- Contracting updates
 - Expiring one-time funding
 - Reprocurement of services
 - Contracting process updates and decisions
- Ombuds office
- Major initiatives
- Organizational chart



Timeline

- May 6, 2024: Submission received by Implementation Board (IB) and Governing Committee (GC)
- June 12, 2024: Discussion and Potential Vote by IB
- July 18, 2024: Potential Discussion and Vote by GC
- Quarterly updates to follow



Today's Potential Vote

- Fully aware of the update
- Submission meets requirements
- Proceed with submission to the Governing Committee



Operational Work Plan Highlights

- **New Funding**: Prompt awarding of nearly all of the new funding provided in 2023 and 2024;
- **Contracts**: Completion of all of contract renewals by January 2024;
- **One-Time Funding**: Up to 300 shelter beds, 265 diversion households, tiny home villages, and Central District Black Men's Shelter facing potential impacts
- **Rebid**: No posting of competitive announcements, etc. until have new CEO
- **Ombuds**: Effective continuation of work by the Ombuds office;



Operational Work Plan Highlights

- Major Initiatives
 - Resolution of 13 unsanctioned encampments moving 89 percent of residents indoors;
 - Securing funding to support wage increases at homelessness services agencies;
 - 87 percent success rate with Medicaid reimbursement submissions;
 - Advancement toward real-time tracking of available shelter and housing beds;
- Five Year Plan
 - Advancing toward the on-time completion of 50 of the 54 activities in KCRHA's Five Year Plan that are planned for completion by June 2025; and
 - Positive direction on six of the eight performance metrics for the Five Year Plan for which data is available.





Thank you.

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