



Governing Board February Special Meeting

Theory of Change

If we create a homelessness response system that centers the voices of people with lived experience of homelessness, then we can focus on responding to needs and eliminating inequities, to end homelessness for all.

Date & Time

February 20, 2026, 1:00 - 3:00pm PT

Location

Seattle Public Library, Level 6 Conference Room, 1000 4th Ave, Seattle; [Zoom](#)

Agenda

A. Call to Order

Clerk

Theory of Change

Land Acknowledgement

B. Roll Call

C. Co-Chair Elections

D. Approval of Consent Agenda

December 2025 Governing Board Meeting Minutes

2026-03

RESOLUTION 2026-03

A RESOLUTION to set the 2026 KCRHA Governing Board Meeting Schedule

E. CEO Updates - Dr. Kelly Kinnison, Chief Executive Officer

F. Public Comment

G. Discussion and Possible Action

2026-01

RESOLUTION 2026-01

A RESOLUTION approval of the 2026 Annual Budget

- Tiffany Brooks, Interim Chief Business Officer

2026-02

RESOLUTION 2026-02

A RESOLUTION approval of the addendum to the Five-Year Plan

- Emily Grossman, Policy Analyst

- Remy Golla, Legislative Affairs Analyst

H. Executive Session

Executive Session to discuss matters relating to RCW 42.30.110 subsection (i).

**Please note that Executive Session is closed to the public.*

I. Adjournment

Next Regular Meeting

March 27, 2026; 10:00 am-12:00 pm

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





KCRHA Governing Board

Regular Meeting Minutes

December 18, 2025

10:00am-12:00pm PT

Chair: Bruce Harrell

Clerk: Lisa Edge and Affiong Ibok

A. Call to Order

The KCRHA Governing Board met virtually on December 18, 2025, pursuant to the Interlocal Agreement. The meeting began at 10:09am PT. The Theory of Change and Land Acknowledgement were read by the Chair.

B. Roll Call

<i>Last</i>	<i>First</i>	<i>Present</i>	<i>Absent</i>	<i>Notes</i>
<i>Braddock</i>	<i>Shannon</i>		X	
<i>Barón</i>	<i>Jorge</i>	X		
<i>Balducci</i>	<i>Claudia</i>		X	
<i>Aviva</i>	<i>Yvonne-Monique</i>	X		
<i>Birney</i>	<i>Angela</i>	X		
<i>Prince</i>	<i>Ed</i>	X		
<i>Backus</i>	<i>Nancy</i>	X		
<i>Juarez</i>	<i>Debora</i>		X	
<i>Harrell</i>	<i>Bruce</i>	X		
<i>Nelson</i>	<i>Sara</i>		X	<i>Arrived at 10:43am</i>
<i>Bracken</i>	<i>Ellyse</i>	X		
<i>Hay</i>	<i>Kent</i>	X		

The Board did not have a quorum at roll call. The Board postponed items requiring quorum until quorum was reached.

C. Approval of the Consent Agenda

Member Birney motion to approve the consent agenda. It was seconded by Member Backus and passed via unanimous voice vote.

D. CEO Updates



CEO Kinnison provided an update on ongoing lawsuit regarding the HUD Notice of Funding Opportunity. She also spoke about the November CoC convening and recruitment for the CoC Board. Finally, she announced that the Point-In-Time Count would be conducted between January 26th – February 6th.

E. Public Comment

The following individuals provided comments.

Hali Willis

F. Executive Session

The board moved into Executive Session at 10:26pm pm for 20 minutes to discuss matters relating to RCW 42.30.110 subsection (i) to discuss personnel matters and possible litigation with legal counsel. At 10:45am, Chair Harrell announced the executive session would be extended for an additional 20 minutes until 11:05am. No action was taken.

****The Board lost quorum and was unable to take action for the rest of the meeting. The meeting adjourned after the members were briefed on items G-I.****

2025-13

RESOLUTION 2025-13

A RESOLUTION to confirm and approve the 2026 proposed budget

- Tiffany Brooks, Interim Chief Business Officer

G. Budget Discussion

2025-13

RESOLUTION 2025-13

A RESOLUTION to confirm and approve the 2026 proposed budget

- Tiffany Brooks, Interim Chief Business Officer

H. Briefings

Briefing No. 2025-08

Regional Funding and Services Analysis

- William Towe, Associate Deputy for Strategy

- Tiffany Brooks, Interim Chief Business Officer

- Janelle Rothfolk, Senior Research & Data Director

I. Discussion and Possible Action



2025-12

RESOLUTION 2025-12

A RESOLUTION approval of the addendum to the Five-Year Plan

- *Monica Irons, Planning and Special Projects Director*
- *Emily Grossman, Policy Analyst*
- *Remy Golla, Legislative Affairs Analyst*

2025-14

RESOLUTION 2025-14

A RESOLUTION to set regular meeting schedule for 2026

- *Lisa Edge, Chief of External Affairs*

J. Adjournment

Next Regular Meeting

TBD

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

Resolution 2026-03

A RESOLUTION OF THE GOVERNING BOARD OF THE KING COUNTY REGIONAL HOMELESSNESS AUTHORITY SETTING THE REGULAR MEETING SCHEDULE FOR 2026

WHEREAS, the Governing Board of the King County Regional Homelessness Authority (the "Authority") is the governing and oversight board as outlined in Article VIII Section 1 of the Interlocal Agreement; and

WHEREAS, the Governing Board is required to meet at a frequency to undertake their duties outlined in the Interlocal Agreement, and the Interlocal Agreement requires the Governing Board to provide the schedule for meetings via a resolution; and

WHEREAS, the Governing Board has determined that the following regular meeting schedule for 2026 is appropriate and will allow the Governing Board to effectively carry out its responsibilities:

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

SECTION 1 Dates. The Governing Board shall hold regular meetings on the following dates in 2026:

- March 27
- April 24
- May 22
- June 26
- July 24
- August 28
- September 25
- October 23
- November 27
- December 25

SECTION 2 Time. The Governing Board 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 Board 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 Board may hold special meetings as needed after giving notice as required by law.

SECTION 5 Effective Date. This resolution shall take effect February 20, 2026.

[Results]

Yea:

Nay:

Abstain:

x _____
Member XXX Chair

ATTEST: x _____
Affiong Ibok, Clerk

RESOLUTION NO. 2026-01

A RESOLUTION OF THE GOVERNING BOARD OF THE KING
COUNTY REGIONAL HOMELESSNESS AUTHORITY
APPROVING THE 2026 ANNUAL BUDGET

WHEREAS, under Article VII, Section 1(c), The Authority shall submit an Annual Budget to the Governing Board for review and adoption. The Authority’s Annual Budget shall be consistent with the funding appropriated by each Party in that Party’s adopted budget and any other applicable restrictions.

WHEREAS, the Governing Board recognizes that the proposed budget submission has gone through the regular budget processes, including Executive submission and Council deliberations, of the City of Seattle and King County; and

WHEREAS, KCRHA has presented a proposed budget that is informed by expertise and community engagement, and that articulates the depth of need in the current regional homelessness system, while continuing to work on the Five-Year Plan; and

WHEREAS, this work would not be possible without the support of our funders, City of Seattle, King County, Housing and Urban Development (“HUD”) Continuum of Care, Department of Commerce State Encampment Resolution Program, North King County ILA, and Philanthropic Partners;

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

Section 1: The Governing Board hereby approves the 2026 Annual Budget in the form attached hereto in Attachment A.

Section 2: This resolution shall take effect immediately upon passage. Passed by a two-thirds majority of the Governing Board pursuant to the terms of the Interlocal Agreement at a special meeting held the 20th day of February 2026.

[Results]

Yea:

Nay:

Abstain:

x

Member XXX, Chair

ATTEST: x

Affiong Ibok, Clerk



KCRHA
King County Regional Homelessness Authority

2026 Budget Briefing

Governing Board
February 20, 2025

Tiffany Brooks, Interim Chief Business Officer

2026 Budget Timeline

March 31, 2025
Receive budget development guidance

May 2
Present preliminary budget to Exec. leadership

May 7
Preliminary budget discussion with City of Seattle and King County

May 14 - 23
Governing Board Budget Briefings

June - September
Executive Budget Process,

October – November
Council Budget Process

December
KCRHA update and finalize 2026 budget materials for Governing Board

February 2026
Start the 2027 budget process



April 23
Send budget guidance to KCRHA department heads; Budgets are due back to the Finance team by April 30

May 5
Submit 2026 preliminary budget to City of Seattle and King County

May 14-15
Finalize 2026 Preliminary Proposed Budget and share with Governing Board

May 27
Submit 2026 Proposed Budget to City of Seattle and King County

By October 3
Executives release their budgets

Late November
City of Seattle and King County budgets are adopted

January 31, 2026
KCRHA Governing Board



KCRHA 2026 Budget

Program	2026 Budget	City of Seattle	King County	North King		East King		HUD	Department of	Philanthropic	2026 Budget
				County	County	Continuum of	Commerce	and Other			
				County	County	Care		Funding			
Diversion	\$ 4,422,122	\$ 3,629,996	\$ 108,031	\$ -	\$ -	\$ 684,095	\$ -	\$ -	\$ -	\$ 4,422,122	
Enhanced Day Hygiene	\$ 6,261,931	\$ 5,202,387	\$ 1,059,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,261,931	
Enhanced Shelter	\$ 90,476,997	\$ 64,825,739	\$ 25,166,191	\$ 145,201	\$ -	\$ 339,867	\$ -	\$ -	\$ -	\$ 90,476,997	
Villages	\$ 18,450,114	\$ 15,371,126	\$ 3,078,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,450,114	
Severe Weather	\$ 972,615	\$ 762,750	\$ 99,994	\$ 64,872	\$ 45,000					\$ 972,615	
Outreach and Engagement	\$ 1,827,806	\$ 273,331	\$ 1,486,134	\$ 68,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,827,806	
Permanent Supportive Housing	\$ 25,349,872	\$ 8,525,001	\$ -	\$ -	\$ -	\$ 3,085,093	\$ 13,739,778	\$ -	\$ -	\$ 25,349,872	
Rapid Re-Housing	\$ 23,441,902	\$ 6,811,512	\$ 6,396,457	\$ -	\$ -	\$ 10,233,933	\$ -	\$ -	\$ -	\$ 23,441,902	
Regional Access Point (RAPs)	\$ 2,825,892	\$ 606,011	\$ 1,285,345	\$ -	\$ -	\$ 934,536	\$ -	\$ -	\$ -	\$ 2,825,892	
Safe Parking	\$ 3,520,532	\$ 3,520,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,520,532	
System Functions (e.g., HMIS)	\$ 1,250,734	\$ -	\$ 847,020	\$ -	\$ -	\$ 403,714	\$ -	\$ -	\$ -	\$ 1,250,734	
Transitional Housing	\$ 8,295,645	\$ 2,459,300	\$ 460,339	\$ -	\$ -	\$ 5,376,006	\$ -	\$ -	\$ -	\$ 8,295,645	
Youth Programs	\$ 1,950,771	\$ 344,185	\$ 262,931	\$ -	\$ -	\$ 1,343,654	\$ -	\$ -	\$ -	\$ 1,950,771	
KCRHA Admin and Operations	\$ 13,867,818	\$ 5,249,415	\$ 3,242,741	\$ -	\$ -	\$ 2,994,011	\$ 2,231,650	\$ 150,000	\$ -	\$ 13,867,818	
Total	\$ 202,914,750	\$ 117,581,285	\$ 43,493,716	\$ 278,413	\$ 45,000	\$ 25,394,909	\$ 15,971,427	\$ 150,000	\$ -	\$ 202,914,750	



KCRHA Budget by Source

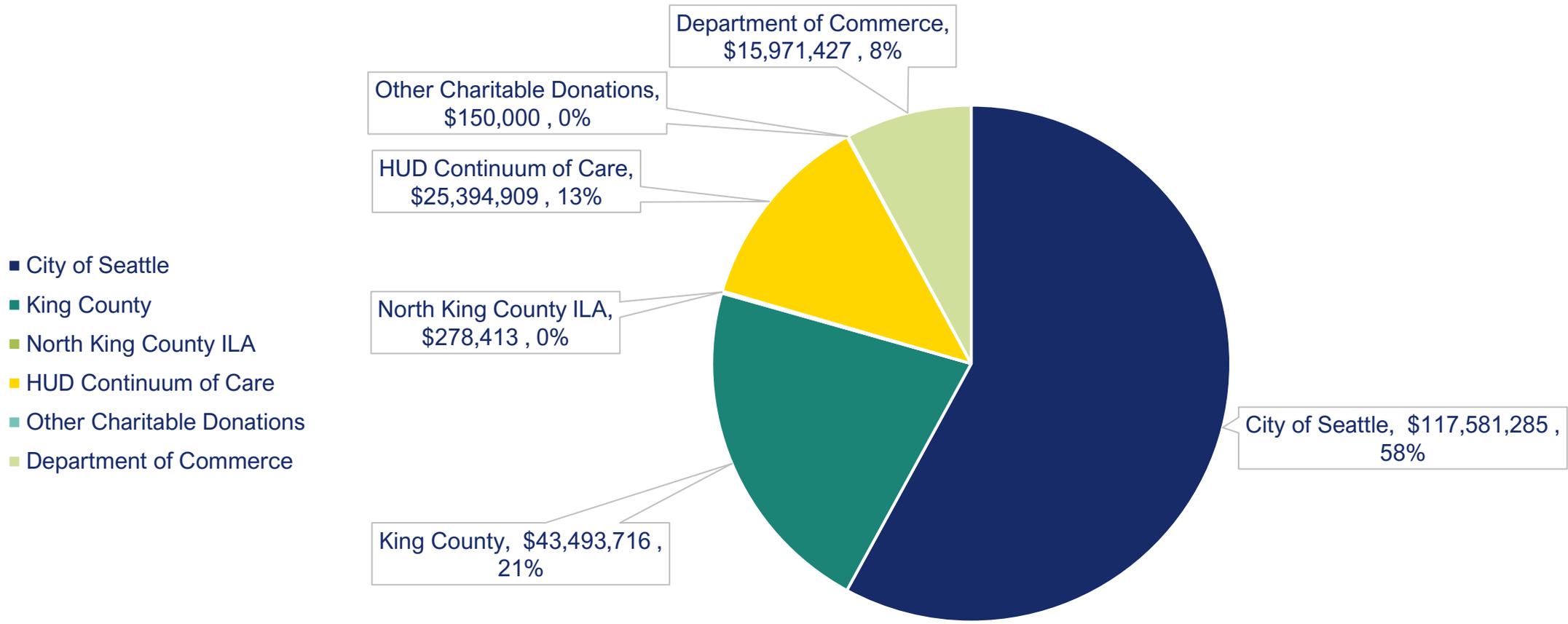
Source	Amount	%
City of Seattle		
- Emergency Solutions Grant (ESG)	\$ 763,379	0.4%
- General Fund (GF)	\$ 109,168,557	53.8%
- Office Of Housing Housing Levy (HL)	\$ 428,951	0.2%
- Short Term Rental Tax (STRT)	\$ 4,041,529	2.0%
- Community Development Block Grant (CDBG)	\$ 3,178,870	1.6%
Subtotal City of Seattle	\$ 117,581,285	57.9%
King County		
- Document Recording Fees (DRF)	\$ 4,447,581	2.2%
- Regional Affordable Housing Program (RAHP)	\$ 316,372	0.2%
- Consolidated Homeless Grant (CHG)	\$ 30,895,938	15.2%
- Emergency Solutions Grant (ESG)	\$ 203,085	0.1%
- Community Development Block Grant (CDBG)	\$ 378,534	0.2%
- Community Development Block Grant (CARES)	\$ 3,083,065	1.5%
- State Emergency Solutions Grant (SESG)	\$ 1,002,365	0.5%
- Veterans, Seniors & Human Services Levy: King County (VSHSL)	\$ 2,000,000	1.0%
- Lodging Tax	\$ 430,313	0.2%
- Trueblood	\$ 147,518	0.1%
- In Kind (Rent)	\$ 588,945	0.3%
Subtotal King County	\$ 43,493,716	21.4%
Other Sources		
- North King County ILA	\$ 278,413	0.1%
- East King County ILA	\$ 45,000	0.0%
- HUD Continuum of Care (CoC)	\$ 25,394,909	12.5%
- Department of Commerce	\$ 15,971,427	7.9%
- Other Charitable Donations	\$ 150,000	0.1%
Subtotal Other Sources	\$ 41,839,749	20.6%
Total 2026 KCRHA Funding	\$ 202,914,750	100.0%



Footnote:

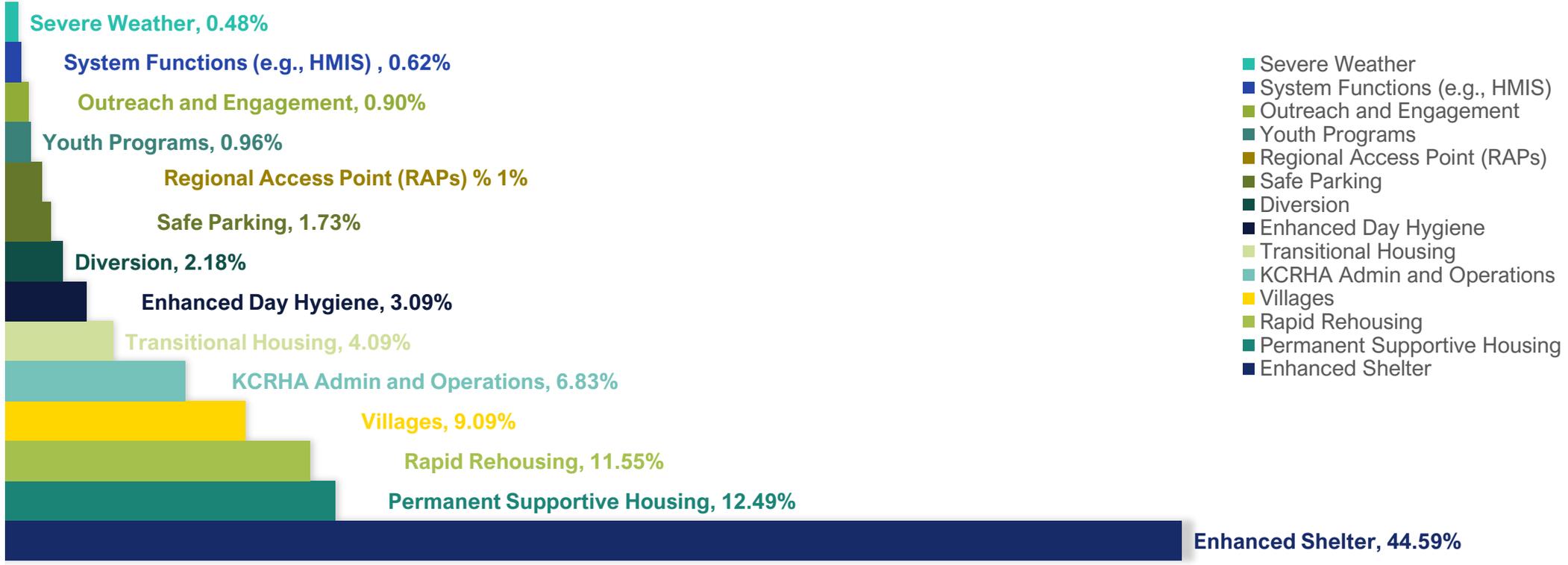
Funding Types: 17% Federal; 23% State, and 60% Local

Budget by Funder



Footnotes:
East King County ILA \$45,000

Funding by Program



FY2025 vs. FY2026 Budget Overview

Program	2025 Budget	2026 Budget
Diversion	\$ 2,828,854	\$ 4,422,122
Enhanced Day Hygiene	\$ 6,019,075	\$ 6,261,931
Enhanced Shelter	\$ 96,071,327	\$ 90,476,997
Villages	\$ 15,041,669	\$ 18,450,114
Severe Weather	\$ 1,827,869	\$ 972,615
Outreach and Engagement	\$ 2,244,681	\$ 1,827,806
Permanent Supportive Housing	\$ 22,227,388	\$ 25,349,872
Rapid Rehousing	\$ 26,179,815	\$ 23,441,902
Regional Access Point (RAPs)	\$ 3,450,439	\$ 2,825,892
Safe Parking	\$ 5,865,710	\$ 3,520,532
System Functions (e.g., HMIS)	\$ 1,550,734	\$ 1,250,734
Transitional Housing	\$ 5,525,540	\$ 8,295,645
Youth Programs	\$ 1,064,587	\$ 1,950,771
KCRHA Admin and Operations	\$ 16,217,795	\$ 13,867,818
Total	\$ 206,115,484	\$ 202,914,750



City of Seattle: 2026 Adopted Budget for KCRHA

Funding Source	2026 KCRHA Adopted Budget
General Fund	\$118,360,872
Housing Levy	\$428,951
Short-Term Rental Tax	\$4,041,529
Community Development Block Grant	\$3,178,870
Emergency Solutions Grant	\$744,895
Total Adpoted Budget	\$126,755,117

Includes:

- New Non-Congregate, Enhanced Shelter Beds (\$7.8 million)
- HSD-071-A-2: Runaway and youth homeless programs (\$1.4 million)



City of Seattle: KCRHA 2026 MSA Budget

Fund Sources	MSABudget
General Fund	\$109,168,557
Housing Levy Rapid Rehousing	\$428,951
Short Term Rental Tax Fund	\$4,041,528
Community Development Block Grant	\$3,178,870
Emergency Solutions Grant	\$763,379
Total MSABudget	\$117,581,285

Does Not Include:

- New Non-Congregate, Enhanced Shelter Beds (\$7.8 million)
- HSD-071-A-2: Runaway and youth homeless programs (\$1.4 million)



City of Seattle Budget

Includes:

- 2.6% Inflationary Increase
- 2% Wage Increase

Program	ESG	General Fund	OH Housing Levy	Short Term Rental Tax	CDBG	Total City of Seattle Budget
Diversion		\$ 3,629,996				\$ 3,629,996
Enhanced Day Hygiene		\$ 5,202,387				\$ 5,202,387
Enhanced Shelter	\$ 502,628	\$ 61,168,842			\$ 3,154,270	\$ 64,825,739
Villages		\$ 15,371,126				\$ 15,371,126
Severe Weather		\$ 762,750				\$ 762,750
Outreach and Engagement		\$ 273,331				\$ 273,331
Permanent Supportive Housing		\$ 4,483,472		\$ 4,041,529		\$ 8,525,001
Rapid Re-Housing	\$ 260,751	\$ 6,121,810	\$ 428,951			\$ 6,811,512
Regional Access Point (RAPs)		\$ 606,011				\$ 606,011
Safe Parking		\$ 3,520,532				\$ 3,520,532
System Functions (e.g., HMIS)		\$ -				\$ -
Transitional Housing		\$ 2,459,300				\$ 2,459,300
Youth Programs		\$ 344,185				\$ 344,185
KCRHA Admin and Operations		\$ 5,224,815			\$ 24,600	\$ 5,249,415
Total	\$ 763,379	\$ 109,168,557	\$ 428,951	\$ 4,041,529	\$ 3,178,870	\$ 117,581,285



City of Seattle 2026 Budget Actions

Budgets Actions to be administered by KCRHA:

- Runaway & Homeless Youth Support
 - \$1.4M to stabilize youth programs facing rising costs, reduced private funding, and state/federal shifts.
- Statement of Legislative Intent (SLI)
 - Request that HSD provide a plan on addressing KCRHA's administrative shortfall.



City of Seattle 2026 Budget Actions

Budgets Actions for Federal Funding Reserve:

- **\$20.4M Reserve to mitigate federal funding impacts to shelter and housing**
 - \$11.1 proviso on funding intended to backfill federal funding cuts.
 - \$7.8 million from start-up costs and three months of operating cost for 155 new non-congregate shelter units.
 - \$3.3M one-time investment for a DSA + Purpose Dignity Action (PDA) pilot to reduce homelessness for the Community Solutions Initiative (CSI) pilot project. The 2026 Budget adds \$4 million in one-time funding for the CSI pilot project, \$3.3M will be reserved to mitigate federal funding impacts and \$700K for Q1 operations.
 - \$9.3M in a reserve in HSD to mitigate federal funding impacts.



King County: 2026 Adopted Budget for KCRHA

Funding Source	2026 KCRHA Adopted Budget
Federal and State Pass-Through Funding Sources	
Federal Community Development Block Grant (CDBG)	\$378,534
Federal CDBG CARES Act	\$1,000,000
Federal Emergency Solutions Grant (ESG)	\$280,485
State Consolidated Homlessness Grant (CHG)	\$7,468,333
State Emergency Housing Fund	\$13,092,658
State ESG	\$880,787
State Funding for Administration	\$1,683,368
Local Funding Sources	
DRF for ARPA Shelters and Outreach (one-time)	\$6,797,667
DRF for Federal Way Red Lion Emergency Shelter Operations	\$600,000
DRF for Inflation Support for homelessness providers	\$1,341,771
DRF for Shelters	\$2,540,926
DRF for Admin	\$988,971
VSHSL to Backfill State Funding Reductions (one-time)	\$2,634,927
VSHSL for Shelter Support	\$1,500,000
Homeless Youth Lodging Tax for Youth and Young Adult Programs	\$690,600
DRF for the Regional Affordable Housing Program (RAHP) established by SHB 2060 in 2002	\$319,700
Other Funding Sources	
In-Kind (Rent)	\$588,945
Total Adopted Budget	\$42,787,672



Footnotes:

- Carry forward of FY2025 State funding for existing contracts

King County: KCRHA 2026 MSA Budget

Funding Source	MSA Budget
Federal and State Pass-Through Funding Sources	
Federal Community Development Block Grant (CDBG)	\$378,534
Federal CDBG CARES Act	\$3,083,065
Federal Emergency Solutions Grant (ESG)	\$203,085
State Funding	\$29,378,631
State ESG	\$1,002,365
State Funding for Administration	\$1,517,307
Local Funding Sources	
Document Recording Fees (DRF)	\$3,458,610
DRF for Admin	\$988,971
VSHSL for Shelter Support	\$2,000,000
Lodging Tax for Youth and Young Adult Programs	\$430,313
Regional Affordable Housing Program (RAHP)	\$316,372
Trueblood	\$147,518
Other Funding Sources	
In-Kind (Rent)	\$588,945
Total MSABudget	\$43,493,716



Footnotes:

(1) KCRHA and King County are working together on the annual MSA to update budget line items to reflect current funding and amend in additional one-time funds awarded by the executive and council.

King County Budget

Program	CDBG	CDBG-CV	State Funds (CHG & EHF)	DRF	ESG (KC)*	Lodging Tax	RAHP	State ESG*	VSHSL	Trueblood	In-Kind	Total King County Budget
Diversion			\$ 8,031			\$ 100,000						\$ 108,031
Enhanced Day Hygiene			\$ 1,059,544									\$ 1,059,544
Enhanced Shelter	\$ 180,000	\$ 3,083,065	\$ 16,469,084	\$ 2,590,768	\$ 115,679	\$ 126,313	\$ 211,682	\$ 389,600	\$ 2,000,000			\$ 25,166,191
Villages			\$ 3,078,987									\$ 3,078,987
Severe Weather			\$ 99,994									\$ 99,994
Outreach and Engagement			\$ 1,143,180	\$ 342,954								\$ 1,486,134
Permanent Supportive Housing												\$ -
Rapid Re-Housing			\$ 5,270,035	\$ 296,252	\$ 87,406	\$ 130,000		\$ 612,765				\$ 6,396,457
Regional Access Point (RAPs)	\$ 198,534		\$ 1,086,811									\$ 1,285,345
Safe Parking												\$ -
System Functions (e.g., HMIS)			\$ 847,020									\$ 847,020
Transitional Housing			\$ 311,649			\$ 44,000	\$ 104,690					\$ 460,339
Youth Programs			\$ 4,295	\$ 228,636		\$ 30,000						\$ 262,931
KCRHA Admin and Operations			\$ 1,517,307	\$ 988,971						\$ 147,518	\$ 588,945	\$ 3,242,741
Total	\$ 378,534	\$ 3,083,065	\$ 30,895,938	\$ 4,447,581	\$ 203,085	\$ 430,313	\$ 316,372	\$ 1,002,365	\$ 2,000,000	\$ 147,518	\$ 588,945	\$ 43,493,716



Footnote:
Includes a 3.57% inflationary increase

King County 2026 Budget Actions

Budget actions impacting homeless services:

- Shelter & Housing Investments
 - \$5M to keep the SoDo shelter open through mid 2027.
 - \$3M for 80 new shelter beds in Federal Way.
 - \$3M to support families, youth, and young adults facing housing insecurity.
- Council Additions: Shelter & Rental Supports
 - \$3.2M for Kenmore and Reclaim shelters, three tiny home villages, and youth providers.
- Continuum of Care (CoC) Support Potential
 - Potential funding to strengthen CoC programs using existing resources.



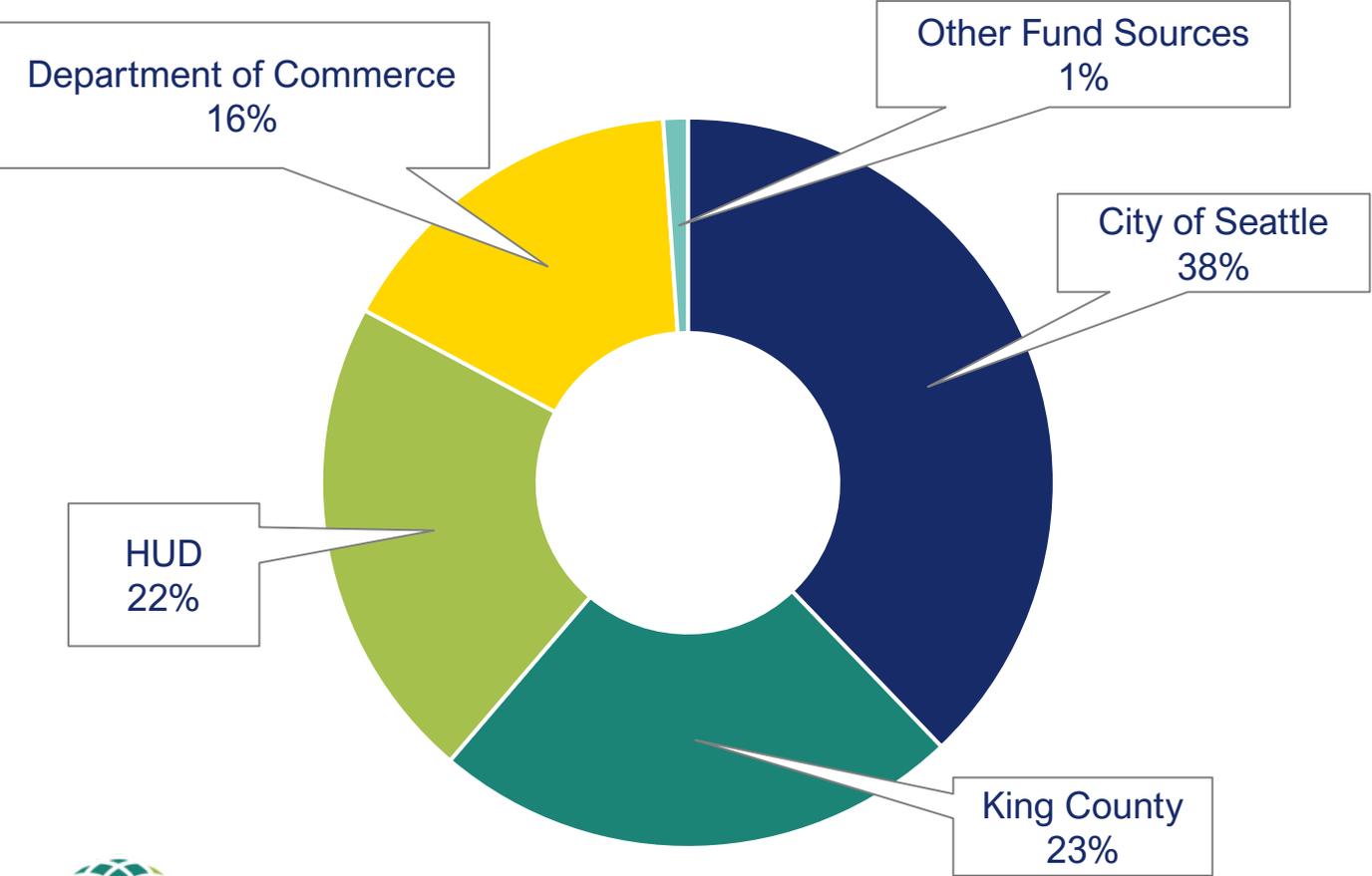
Other Funding Sources Budget

- East King County allocation will be updated once FY2025 closeout is complete and final underspend is confirmed.
- HUD CoC reflects only executed agreements held by KCRHA and does not include funding changes associated with the new HUD Notice of Funding Opportunity (NOFO).

Program	North King County	East King County (1)	Philanthropic and Other Funding	HUD Continuum of Care (2)	Department of Commerce Right of Way	Total Other Sources Budget
Diversions				\$ 684,095		\$ 684,095
Enhanced Day Hygiene				\$ -		\$ -
Enhanced Shelter	\$ 145,201			\$ 339,867		\$ 485,068
Villages						\$ -
Severe Weather	\$ 64,872	\$ 45,000				\$ 109,872
Outreach and Engagement	\$ 68,341					\$ 68,341
Permanent Supportive Housing				\$ 3,085,093	\$ 13,739,778	\$ 16,824,871
Rapid Re-Housing				\$ 10,233,933		\$ 10,233,933
Regional Access Point (RAPs)				\$ 934,536		\$ 934,536
Safe Parking						\$ -
System Functions (e.g., HMIS)				\$ 403,714		\$ 403,714
Transitional Housing				\$ 5,376,006		\$ 5,376,006
Youth Programs				\$ 1,343,654		\$ 1,343,654
KCRHA Admin and Operations			\$ 150,000	\$ 2,994,011	\$ 2,231,650	\$ 5,375,661
Total	\$ 278,413	\$ 45,000	\$ 150,000	\$ 25,394,909	\$ 15,971,427	\$ 41,839,749



2026 KCRHA Operations and Admin Budget (7%)



KCRHA Administrative Funding		
Funder	Amount	Admin Rate
City of Seattle	\$5,249,415	4.5%
King County	\$3,242,741	7.5%
HUD	\$2,994,011	11.8%
Department of Commerce	\$2,231,650	14.0%
Other Fund Sources	\$150,000	0%
Total	\$13,867,817	7%



2026 KCRHA Operations and Admin Budget (7%)

Department	Budget	FTEs	% of Admin Budget
Office of the CEO	\$ 731,726	3	5%
Programs and Performance	\$ 4,173,608	32	30%
Data & Research	\$ 1,149,233	8	8%
Ombuds	\$ 778,973	5	6%
External Affairs	\$ 960,065	6	7%
Human Resources & Operations	\$ 934,436	6	7%
Finance	\$ 2,958,393	22	21%
Subtotal Staffing	\$ 11,686,435	82	84%
Overhead	Forecasted		
Equipment	\$ 35,000		0%
Office Expenses	\$ 133,000		1%
Services	\$ 744,713		5%
Software	\$ 679,724		5%
In-Kind (Rent, Legal Svcs, etc.):	\$ 588,945		4%
Subtotal Overhead	\$ 2,181,382		16%
TOTAL Operations	\$ 13,867,817		
	Admin %		7%

- KCRHA will partner with the funders to produce a plan to resolve the agency’s administrative shortfall.
- Current vacancy and turnover rates are expected to decline, increasing the need for additional funds in 2026.



Footnotes:

(1) KCRHA balanced budget, \$954K projected administrative shortfall for FY2026

Impact of Administrative Budget Shortfall

- Significant agencywide budget and staffing reductions required to close the shortfall.
- Delays to major long-term initiatives, including Salesforce system integration and compliance automation.
- Postponed implementation of the customer relationship management system.



KCRHA 2026 Budget

Program	2026 Budget	City of Seattle	King County	North King		East King		HUD	Department of	Philanthropic	2026 Budget
				County	County	Continuum of	Commerce	and Other			
				County	County	Care		Funding			
Diversion	\$ 4,422,122	\$ 3,629,996	\$ 108,031	\$ -	\$ -	\$ 684,095	\$ -	\$ -	\$ -	\$ 4,422,122	
Enhanced Day Hygiene	\$ 6,261,931	\$ 5,202,387	\$ 1,059,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,261,931	
Enhanced Shelter	\$ 90,476,997	\$ 64,825,739	\$ 25,166,191	\$ 145,201	\$ -	\$ 339,867	\$ -	\$ -	\$ -	\$ 90,476,997	
Villages	\$ 18,450,114	\$ 15,371,126	\$ 3,078,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,450,114	
Severe Weather	\$ 972,615	\$ 762,750	\$ 99,994	\$ 64,872	\$ 45,000					\$ 972,615	
Outreach and Engagement	\$ 1,827,806	\$ 273,331	\$ 1,486,134	\$ 68,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,827,806	
Permanent Supportive Housing	\$ 25,349,872	\$ 8,525,001	\$ -	\$ -	\$ -	\$ 3,085,093	\$ 13,739,778	\$ -	\$ -	\$ 25,349,872	
Rapid Re-Housing	\$ 23,441,902	\$ 6,811,512	\$ 6,396,457	\$ -	\$ -	\$ 10,233,933	\$ -	\$ -	\$ -	\$ 23,441,902	
Regional Access Point (RAPs)	\$ 2,825,892	\$ 606,011	\$ 1,285,345	\$ -	\$ -	\$ 934,536	\$ -	\$ -	\$ -	\$ 2,825,892	
Safe Parking	\$ 3,520,532	\$ 3,520,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,520,532	
System Functions (e.g., HMIS)	\$ 1,250,734	\$ -	\$ 847,020	\$ -	\$ -	\$ 403,714	\$ -	\$ -	\$ -	\$ 1,250,734	
Transitional Housing	\$ 8,295,645	\$ 2,459,300	\$ 460,339	\$ -	\$ -	\$ 5,376,006	\$ -	\$ -	\$ -	\$ 8,295,645	
Youth Programs	\$ 1,950,771	\$ 344,185	\$ 262,931	\$ -	\$ -	\$ 1,343,654	\$ -	\$ -	\$ -	\$ 1,950,771	
KCRHA Admin and Operations	\$ 13,867,818	\$ 5,249,415	\$ 3,242,741	\$ -	\$ -	\$ 2,994,011	\$ 2,231,650	\$ 150,000	\$ -	\$ 13,867,818	
Total	\$ 202,914,750	\$ 117,581,285	\$ 43,493,716	\$ 278,413	\$ 45,000	\$ 25,394,909	\$ 15,971,427	\$ 150,000	\$ -	\$ 202,914,750	



FY2024 Accountability Audit Results



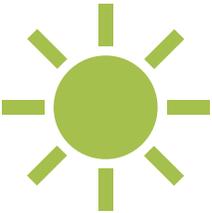
Per State Auditor Office:

"In most of the areas we examined, Authority operations complied, in all material respects, with applicable state laws, regulations, and its own policies, and provided adequate controls over safeguarding of public resource."



This was a risk-based audit focused on the following areas:

- Financial condition
- Funding model
- Rental assistance program
- New software implementation
- Open public meetings



The next audit for begins summer 2026





Discussion



KCRHA
King County Regional Homelessness Authority

Appendix

FY2025 vs. FY2026 Budget Overview

Program	2025 Budget	2026 Budget	Justifications
Diversion	\$ 2,828,854	\$ 4,425,979	Includes an existing contract that was added to FY2025 budget in Q2
Enhanced Day Hygiene	\$ 6,019,075	\$ 6,299,757	
Enhanced Shelter	\$ 96,071,327	\$ 92,188,902	One-time funding ending
Villages	\$ 15,041,669	\$ 18,450,114	
Severe Weather	\$ 1,827,869	\$ 872,621	
Outreach and Engagement	\$ 2,244,681	\$ 1,880,861	
Permanent Supportive Housing	\$ 22,227,388	\$ 25,349,872	
Rapid Rehousing	\$ 26,179,815	\$ 23,639,054	Contract not renewed by funder
Regional Access Point (RAPs)	\$ 3,450,439	\$ 2,876,420	
Safe Parking	\$ 5,865,710	\$ 3,520,532	One-time funding ending
System Functions (e.g., HMIS)	\$ 1,550,734	\$ 1,280,973	
Transitional Housing	\$ 5,525,540	\$ 8,312,079	Funding adjustments by funder(s)
Youth Programs	\$ 1,064,587	\$ 1,960,157	
KCRHA Admin and Operations	\$ 16,217,795	\$ 14,015,334	
Total	\$ 206,115,484	\$ 205,072,655	





Thank you.

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2025 Q1-Q3 Actuals by Funder

Row Labels	Sum of Funding Amount(Allocated)	Sum of YTD Expenditure	Sum of Total Contract Spending	Sum of Total Remaining
Bothell - Funder	\$62,047.28	\$46,461.00	\$46,461.00	\$15,586.28
City of Seattle	\$104,820,050.04	\$60,611,002.62	\$60,620,375.47	\$44,199,674.57
HUD	\$36,015,577.46	\$11,719,952.93	\$17,011,699.80	\$19,003,877.66
Kenmore - Funder	\$76,566.00	\$33,732.48	\$33,732.48	\$42,833.52
King County	\$40,362,582.02	\$29,391,604.48	\$29,493,778.13	\$10,868,803.89
Lake Forest Park	\$16,834.32	\$9,755.17	\$9,755.17	\$7,079.15
Shoreline - Funder	\$180,752.00	\$79,576.07	\$79,576.07	\$101,175.93
Washington State Department of Commerce	\$22,905,201.31	\$8,311,850.57	\$16,121,047.70	\$6,784,153.61
Woodinville - Funder	\$42,665.00	\$35,997.47	\$35,997.47	\$6,667.53
Grand Total	\$204,482,275.43	\$110,239,932.79	\$123,452,423.29	\$81,029,852.14



2025 Q1-Q3 Actuals by Program

Row Labels	Sum of Funding Amount(Allocated)	Sum of YTD Expenditure	Sum of Total Contract Spending	Sum of Total Remaining
2022 - Other	\$126,754.00	\$56,489.73	\$56,489.73	\$70,264.27
Access/CEA-RAP	\$4,781,387.01	\$2,289,734.18	\$2,587,985.95	\$2,193,401.06
Day Center	\$6,090,524.07	\$4,017,505.30	\$4,017,505.30	\$2,073,018.77
Diversion	\$3,371,554.72	\$2,245,672.52	\$2,245,672.52	\$1,125,882.20
Joint Transitional Housing/RRH	\$6,943,334.72	\$2,301,035.70	\$3,198,824.50	\$3,744,510.22
Outreach	\$3,787,203.00	\$2,207,925.21	\$2,866,756.43	\$920,446.57
Permanent Supportive Housing	\$22,088,584.86	\$11,820,268.89	\$12,353,816.15	\$9,734,768.71
Rapid Rehousing	\$33,871,690.86	\$14,977,292.83	\$18,133,850.14	\$15,737,840.72
Safe Lots	\$2,063,936.00	\$731,882.65	\$731,882.65	\$1,332,053.35
Severe Weather	\$1,580,421.74	\$521,121.27	\$521,121.27	\$1,059,300.47
Shelter Services	\$111,005,410.89	\$65,504,177.92	\$72,423,888.66	\$38,581,522.23
Transitional Housing	\$5,212,725.75	\$2,402,092.17	\$2,733,716.51	\$2,479,009.24
Youth Programs	\$3,479,301.81	\$1,164,734.42	\$1,580,913.48	\$1,898,388.33
(blank)	\$79,446.00	\$0.00	\$0.00	\$79,446.00
Grand Total	\$204,482,275.43	\$110,239,932.79	\$123,452,423.29	\$81,029,852.14



RESOLUTION NO. 2026-02

A RESOLUTION OF THE GOVERNING BOARD OF THE KING
COUNTY REGIONAL HOMELESSNESS AUTHORITY
AUTHORIZING THE ADDENDUM TO THE FIVE-YEAR
PLAN

WHEREAS, pursuant to the Interlocal Agreement for the Establishment of the King County Regional Homelessness Authority dated December 18, 2019 (the “Original ILA”) between King County (the “County”) and the City of Seattle (“Seattle”), the County and Seattle formed a governmental administrative agency pursuant to RCW 39.34.030(3) known as the King County Regional Homelessness Authority (the “Authority” or “KCRHA”); and

WHEREAS, the County and City established an amended and restated Interlocal Agreement (“Agreement”) on November 7, 2024; and

WHEREAS, under Article VIII, Section 1(b), all prior actions of the Governing Committee and Implementation Board, including the Five-Year Plan, shall remain valid and in force until those actions expire by their nature or are superseded or repealed by the Governing Board; and

WHEREAS, the Governing Committee established by the Original ILA approved the Five-Year Plan (“the Plan”) on June 1, 2023 through Resolution 2023-09.

WHEREAS, the Plan is guided by one goal to bring unsheltered people inside in a way that meets their needs for safety, stability, and healing, as quickly as possible to prevent death and further harm;

WHEREAS, in October 2024 the Washington State Department of Commerce released requirements for a five-year local homeless housing plan; and

WHEREAS, the Authority may meet the local homeless housing plan requirement by developing an addendum to the Plan.

WHEREAS, the Addendum to the Plan was prepared by KCRHA staff in consultation with local stakeholders;

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

Section 1: The Governing Board hereby adopts the Five-Year Plan addendum entitled “Strategic Five-Year Plan Addendum” as set forth in Attachment A.

Section 2: This resolution shall take effect immediately upon passage. Passed by a two-thirds majority of the Governing Board pursuant to the terms of the Interlocal Agreement at a special meeting held the 20th day of February 2026.

[Results]

Yea:

Nay:

Abstain:

x

Member XXX, Chair

ATTEST: x

Affiong Ibok, Clerk



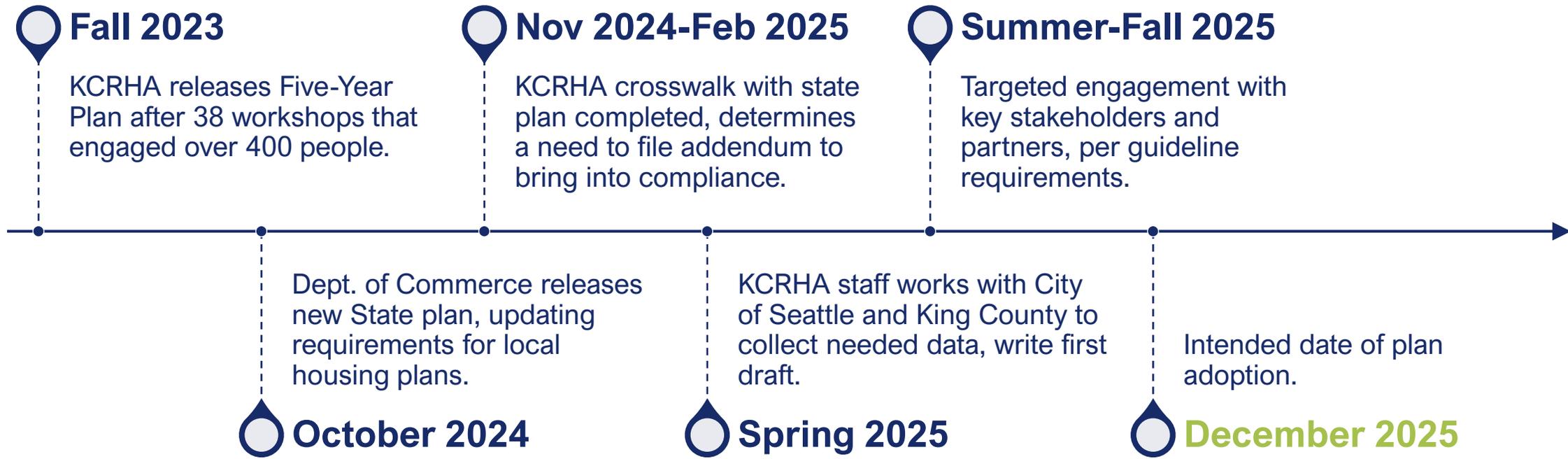
KCRHA
King County Regional Homelessness Authority

Five-Year Strategic Plan 2025 Addendum

Governing Board
February 20, 2026

Emily Grossman, Legislative Policy Analyst, Remy Golla, Legislation Coordinator

Purpose and Framing



State Requirements for Plan Compliance

- Extend planning period
- Align strategies with state plan objectives
- Provide estimate of service levels
- Provide survey of fund sources for homeless housing assistance programs and capital projects
- Estimate permanent and emergency housing needs
- Outline prioritization criteria of homeless housing capital projects



Engagement Strategy

- Targeted Engagement:
 - KCRHA engagement – ongoing, starting in spring
 - City of Seattle and King County engagement via Core Team – ongoing, starting in Spring
 - City Partners Feedback Sessions and engagement (North, East, South) - summer-fall
 - Provider & Partner Feedback Session and Focus Group – September 26, 2025
 - Lived Experience Feedback Session and Focus Group – October 2, 2025
- Continuum of Care Board – July 2025
- Youth Advisory Board – October 2025
- Survey for Public Comment and Feedback – Oct 2- November 14, 2025



Objectives and Milestones

Overview of State Objectives and Local Milestones Related



State Plan Required Objectives

1

- Promote an equitable, accountable and transparent homeless crisis response system

2

- Strengthen the homeless provider workforce

3

- Prioritize those with the greatest barriers to housing stability and greatest risk of harm

4

- Prevent episodes of homelessness whenever possible

5

- Seek to house everyone in a stable setting that meets their needs



Additional Priority



Building & Reinforcing Regionalism: Strengthen service delivery and coordination across subregions



Tracking Progress

Beyond tracking these objectives and corresponding milestones, we'll also continue tracking the metrics below:

Metrics	Desired Direction
Number of households exiting the homelessness response system to permanent housing	Increase
Number of households returning to homelessness after 6, 12, and 24 months from a permanent housing exit	Decrease
Number of temporary and permanent housing units in the system	Increase
Throughput of temporary and permanent housing units in the system	Increase
Utilization of temporary and permanent housing in the system	Increase





KCRHA
King County Regional Homelessness Authority

Questions?



Thank you

Kiki Serantes

Planning@kcrha.org

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Appendix

1. Promoting an equitable, accountable & transparent homeless crisis response system

Continue building more equitable procurement, contracting and compliance processes to increase access to receiving services for subpopulations

Expanding opportunities for services that meet the specific needs of populations disproportionately impacted by homelessness will **lead to more equitable access to services and units.**

Use data to better understand best practices for serving disproportionately impacted communities

Changes to evaluation methods and utilization of data to help understand what makes services successful **will increase transparency of the system as a foundation for increasing service quality for sub-populations.**

Increase system accountability to individuals with lived experience

Increasing participation and engagement of individuals with lived experience in the homelessness system **will improve services, increasing throughput of units in the long term.**

Improve KCRHA Ombuds Office access and feedback integration.

Increased knowledge of and engagement with the Ombuds Office will allow for improvements to the system that can **increase trust in the homeless service response system and quality of services, leading to increased utilization of units.**



2. Strengthen the Homeless Service Provider Workforce

Identify pathways for improving wages for homeless service providers.

Living wages will support stabilization and retention of the frontline workforce, **decreasing turnover of staff**. This will help clients build and maintain meaningful relationships with providers.

Strengthen technical assistance, training, and professional development support.

Enhancing tailored support and technical assistance available to providers will help **retain staff and align standards for providing services to clients, decreasing turnover**.



3. Prevent Episodes of Homelessness Wherever Possible

Improving diversion programming to support more prevention cases.

Greater access to diversion will increase successful exits by diverting more individuals out of the homeless response system into housing.

Increasing connection and collaboration with other systems and institutions to streamline prevention efforts.

Improving coordination, partnerships and data connections with parallel service systems provides more diversion services, leading to a decrease of inflow into the system.



4. Prioritize Assistance Based on the Greatest Barriers to Housing Stability and the Greatest Risk of Harm

Implement global by-name list that captures each population type.

Capturing the data that is more meaningful to client experience will allow for better insight into what is and is not working well in our system. This provides a more accurate diagnostic tool for program and policy changes that will **increase efficacy of the homeless response system which can be measured as number of exits to permanent housing.**

Implement improvements to update and refresh the Coordinated Entry system.

Improving efficiency and accountability in the coordinated entry system with the intent to better meet the needs of sub-populations **will lead to more equitable utilization of units, increasing throughput in the system.**



5. Seek to House Everyone in a Stable Setting that Meets Their Needs

Increase and enhance programming for subpopulations experiencing homelessness, especially those communities disproportionately impacted by homelessness in King County.

Intentional collaboration and partnership to expand opportunities for funding services will **increase the number of units available in the system and increase housing placements**, especially for populations disproportionately impacted by homelessness.

Improve housing coordination for target sub-populations by strengthening collaboration and referral processes with other intersecting systems.

Partnering with sub-population experts to improve referral processes and pathways for sub-populations will **increase diversion opportunities leading to increased housing placements for sub-populations and streamline entries into units.**



6. Strengthen Subregional Collaboration and Coordination to Ensure Regional Access and Alignment

Expand and standardize severe weather coordination across subregions.

Enhancing and aligning severe weather services will bring more people inside in severe weather conditions and **increase unit availability across the region.**

Partner with subregional stakeholders to continue building regional alignment and access.

Aligning and enhancing the homelessness response system sub-regionally will **increase access to services and set a foundation for increasing units across the region.**

