



## Table of Contents

<b>Governing Board Performance Report - Q3 2025 .....</b>	<b>2</b>
<b>Executive Summary .....</b>	<b>2</b>
Key Takeaways when comparing Quarter 3 2024 to Quarter 3 2025 .....	2
What Changed in Our System at KCRHA? .....	3
How to Read the Report.....	3
How to Interpret the Data.....	4
Cost per Unit Analysis.....	7
Interpreting differences.....	7
<b>1. Emergency Response (KCRHA Projects Only) .....</b>	<b>8</b>
1.1 Emergency Shelters.....	8
1.2 Transitional Housing.....	10
1.3 Outreach Programs.....	12
1.4 Day and Hygiene Centers .....	13
<b>2. Housing Services (KCRHA Projects Only) .....</b>	<b>15</b>
2.1 Permanent Supportive Housing .....	15
2.2 Rapid Re-Housing .....	16
<b>Future Development of the Report .....</b>	<b>18</b>

# Governing Board Performance Report - Q3 2025

**2024 Reporting Period Date Range:** 07-01-2025 to 09-30-2025

**2025 Reporting Period Date Range:** 07-01-2024 to 09-30-2024

**Reporting Period End Date:** 09-30-2025

## Executive Summary

This report compares how KCRHA's programs performed in Summer 2024 and Summer 2025, using data from the Homeless Management Information System (HMIS). We compared last years' time period and this years' time period to see what has changed for people experiencing homelessness in King County. Overall, similar to comparing Q2 report. The next report provided to the governing board will be the annual report in March of 2026.

### Key Takeaways when comparing Quarter 3 2024 to Quarter 3 2025

**Fiscal Governance:** KCRHA continues to manage its budget efficiently in all program areas.

**Emergency Shelters:** KCRHA directly oversees a little over 3,000 of the over 5,500 emergency shelter units/beds. These units vary in program type and service delivery depending on their focus and population needs. In the time period, there were slight changes to total households served from 5,030 to 4681, mostly due to slight programs changes and relocation of two tiny homes. Utilization remains within normal range, at 86% as well as other measures.

**Transitional Housing:** Transitional Housing programs, which help people move out of shelter and toward permanent housing, served a few less households than last year, mostly due to two programs no longer being within KCRHA's portfolio which affected the number of households served. Outcome measures continue to remain high and consistent with previous reporting periods.

**Outreach:** Outreach programs connect unsheltered people to housing and services. Most Outreach programs in the system are not overseen by KCHRA who has a small number of outreach programs it does oversee, mostly working in areas outside of Seattle city limits. These programs served 1,763 people in Q3 2025. Funding decreased due to the change of contracts to City of Seattle in 2024, which is noted in previous reports.



**Day and Hygiene Centers:** These centers provide safe places for rest and hygiene needs. These programs routinely provide services to about 3,500 households each quarter. Budget is about 4.5 million dollars annually.

**Permanent Supportive Housing:** Of the approx. 8,000 units of PSH in the overall system KCRHA oversees a little over 2,000 units, which grew slightly in the reporting period from 1,837 to 2062. These programs have consistent high maintaining of housing or exiting to permanent housing rate at 97% in 2025 and 98% in 2024.

**Rapid Re-Housing:** Rapid Re-Housing helps people quickly rent a market-rate home. The number of households served increased, and we increased slightly the exits to permanent housing, showing people were able to retain their housing at exit. Funding decreased for Rapid Re-Housing from 2024 due to the loss of a RRH federal funding source in 2025, which is noted in previous reports. Rapid Re-Housing programs improved efficiency of spending their grants, and at the end of Q3 2025 had expended 62% of funds.

### What Changed in Our System at KCRHA?

- Sunset three Rapid Re-Housing projects in 2025 due to HUD not renewing one large RRH award. This award funded three agencies resulting in halting enrollments and ramping down services, which shows in Q3 2025.
- New projects started and some older ones moved to new locations or in the process of relocating during this reporting period, which may show slower enrollments due to the transition during this reporting period.
- Continued progress with our live-inventory management system, and technical training on inventory, which has resulted in some slight changes in the number of units reported to be more accurate.

### How to Read the Report

To provide insight into the performance of KCRHA funded and managed program activity, the CEO provides a quarterly report to the Governing Board with key performance measures.

This report primarily contains data relative to programs and activity that KCRHA directly operates rather than system-wide data. This report is provided in addition to the System Performance Dashboard that is available on the KCRHA website, which displays performance for all HMIS participating programs in King County including those operating outside of KCRHA funding and direct oversight.



The report includes performance data provided by Research and Data, budget and actuals data provided by Finance, and narrative from the Program Division. These reports will be centered around key project types, including:

1. **Emergency Response**
  1. Emergency Shelter & Severe Weather<sup>1</sup>
  2. Transitional Housing
  3. Outreach Programs
  4. Day and Hygiene Centers
2. **Housing Services**
  1. Permanent Supportive Housing
  2. Rapid Re-Housing
3. **Overview of Homelessness Response System (HRS)**
  1. Total Households Enrolled by Program
  2. Sub-Regions

The scope of the report is key program areas that KCRHA holds contracts for, not performance of the entire homelessness response system. This is a snapshot of how people are served in these programs and is not comprehensive to individuals' episodes of homelessness. Not included in this report is coordinated entry and diversion but may be included in future iterations of this report.

### How to Interpret the Data

The report will include similar reporting metrics across all project types. Each project type will have a series of small tables comparing the previous year's reporting period to the current. This will look like the three charts below.

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<sup>1</sup> Severe Weather Project Data is available when applicable (i.e., severe weather activation during reporting period).



**Table A: Household Services and Exits.** The HMIS information on the number of households served, how many were active during the period, how many who were active exited the program, of those, how many exited to a permanent housing situation and what the rate of the exit to permanent housing.

**Table B: Utilization Rates and Average Length of Stay.** The average number of available units, the average utilization rate of those units, and the average length of stay measures. *This table is generated only when applicable, not applicable for Outreach, Day and Hygiene Centers, and Rapid Re-Housing.*

**Table C: Budget, Quarterly Actuals and Percent Spent.** The financial information for those program types.

Each table contains data that can be compared to each other. Separate tables are different analysis and are not intended to be compared to each other. Below is a list of the definitions of the terms and calculations used in this report for reference:

- **Actual Financials** – Represents the actual expenditures reported for each period. In FY24, actuals were based on the General Ledger (GL) payment date, which reflects when invoices were processed and paid. In FY25, actuals are aligned with the month services were rendered (i.e., the service month), providing a more accurate representation of when funds were utilized by agencies. This shift improves transparency and supports better financial planning and analysis.
- **Average Length of Stay** – This measure looks at the average amount of time households are enrolled in a program. Specifically, it measures the total number of days that households stay in a program by the end of the timeframe ÷ total number of households who accessed that program during the timeframe. This includes households that exit during the timeframe (leavers) and those that remain enrolled at the end of the timeframe (stayers). Best practices aim to reduce the amount of time someone experiences homelessness by moving them to housing as quickly as possible.
- **Budget** – KCRHA's full-year budget allocation. Budget tables include the percentage of year-to-date spending for the identified reporting period, offering insight into how funds are being utilized relative to the annual plan. The KCRHA Governing Board approves and annual budget each year based on allocations made by the King County and City of Seattle budgets which are delivered to KCRHA through respective master services agreements that are revised several times a year as additional funding allocations are



provided or re-allocated. Budget and Actual YTD financials are shown during the course of the year.

- **Exits to PH** – Total number of household exits to a Permanent Housing destination; for PSH, this becomes total households exiting to PH maintaining enrollment. This includes things like clients renting their own place with or without a subsidy living with a family or friend, and enrolling in a PSH program.
- **Exit Rate to PH** – divides **Exits to PH** by **Total Exits**. This tells us how many program enrollments end in a successful housing situation. Different program types are expected to have different rates. PSH is intended to be a client's long-term permanent housing, so we include maintaining enrollment in those programs as successful as well.
- **Households Served** – The number of unique households that had an enrollment in that type of program during the reporting period. Households that were enrolled in multiple programs of the same type are only counted once. For the purposes of this report, if they are enrolled in multiple programs of different types, they are counted each time.
- **Period** – Reporting Year or quarter, depending on the report; comparing previous year to current year.
- **Total Exits** – Total number of households exits to any location; for PSH, this becomes total households exiting to any location or maintaining enrollment. Each program exit is counted, so households exiting multiple programs in a year may be counted more than once. Note that clients may leave a program without informing staff of where they are going. This is an unknown exit destination.
- **Units** – This is based on the highest number of units at any point during reporting period. This is for unit-based programs only (e.g. excludes RRH).

**Utilization Rate** – divides the total number of nights that units were occupied by the total number of nights that units were available in the timeframe. Utilization rates allow us to monitor the use of beds and units in the system. Utilization rates are not calculated for Rapid Re-Housing programs because these programs do not have a fixed number of units.

Projects by type are then summarized in **Highlighted Trend** and **Findings** following each table. HMIS holds information about how people interact with the homelessness response system. This reporting uses household enrollments and exit data from HMIS programs. Households may interact with multiple programs throughout their experience of homelessness. When accounting for units, clients may be enrolled into Emergency Shelters and Transitional programs, clients



may be receiving services longer than staying on the program due to program design or may have exited in the following quarter and not reported here.

### **Cost per Unit Analysis**

Cost per unit analysis is out of scope of this report, as the following only includes financials that are within KCRHA's portfolio, and not the full cost of the program (i.e. agency philanthropy or other funding source). Further analysis would be needed to accurately account for the true cost. We are evaluating the feasibility of this in our research plan for 2026.

### **Interpreting differences**

All programs in this analysis depend on KCRHA receiving funding to continue, discontinue, or start. Therefore, it is expected that program enrollment and exit levels remain relatively stable throughout the year, given there are no major changes to funding levels. There is normal fluctuation that will occur during normal business operations of a program. For example, a program may be experiencing staff turnover lowering the number of intake slots, a remodel may be completed allowing for extra units, or an incident may have occurred the reduced occupancy for a period. Usually, when there are smaller number changes, this is the reasoning. KCRHA will review the data and include any noteworthy changes that may affect the numbers.



# 1. Emergency Response (KCRHA Projects Only)

Emergency Response consists of 4 major program areas: Emergency Shelter programs, Transitional Housing Programs, Outreach and Day and Hygiene Centers.

## 1.1 Emergency Shelters

### **Highlighted trends:**

- Data within predicable range for this report
- Exits to Permanent Housing (PH) remain steady at 28%
- Slightly less enrollments due to program shifts
- Budget end of q3 2025 is 59% spent.

**Table 1.1-A: Emergency Shelter Household Services and Exits**

Period	Total Households Served	Households Currently Enrolled As of 09-30-2025	Total Exits	Exit to PH	Percent Exits to PH
Q3 2024	5030	3085	1980	563	28%
Q3 2025	4681	2982	1736	479	28%

**Table 1.1-B: Emergency Shelter Utilization Rates and Average Length of Stay (Days)**

Period	Emergency Shelter Units	Utilization Rate	Average Length of Stay (Days)
Q3 2024	3176	92%	199
Q3 2025	3189	86%	225

**Table 1.1-C: Emergency Shelter Budget, Quarterly Actuals, and Percentage Spent**

Period	Budget	Q1	Q2	Q3	Total Actuals thru 09-30-2025	Percent Spent
2024	\$86,696,498	\$15,331,441	\$20,798,560	\$26,260,269	\$62,390,270	72%
2025	\$124,351,804	\$21,274,725	\$24,706,975	\$27,121,122	\$73,102,822	59%



## ***Findings***

In the reported period, we saw providers with changes to their contract and service delivery models which resulted in slightly fewer enrollments from 3176 to 3189. This is normal fluctuation of the system, responding to funding and shifting priorities. In addition, the data is reflecting enrollment data clean-up of a major provider. We also had a large shelter close, and another shelter program pause enrollments in anticipation of a closure later in 2025. Total exits and exit rates remained steady at 28%. Overall, even with the changes to providers, the number of units remained steady, 3176 units in Q3 2024 and 3189 in Q3 2025. This can be contributed to some programs closing, and others opening, which may be ramping up enrollments, which leads to the slight drop of utilization, from 92% to 86%. This is still within a predictable range for our shelter system, along with the average length of stay from 199 days to 225 days, which could mean less new enrollments during the period.

Shelter system spending is pacing below last year as a share of budget, 59% through Q3 2025 vs. 72% in Q3 2024, while year-over-year dollars are higher (\$27M vs. \$26M). The FY 2025 budget includes one-time funding for new non-congregate shelters and village relocations; the lower year to date (YTD) execution reflects lead times for agencies to procure, secure sites, and stand-up projects, with several not yet operating. Given these funding effects, Q3 2025 spending is on track and within a predictable range to finish the year as planned.



## 1.2 Transitional Housing

### **Highlighted trends:**

- The number of enrollments decreased in the reporting period, from 703 to 478 due to program closures and lower enrollments of a larger services type transitional housing program.
- Transitional Housing Units decreased slightly due to some restructuring, mostly with the youth transitional programs environment.

**Table 1.2-A: Transitional Housing Budget Households Served and Exits**

Period	Total Households Served	Total Exits	Exits to PH	Percent Exits to PH
Q3 2024	703	195	155	79%
Q3 2025	478	90	90	76%

**Table 1.2-B: Transitional Housing Utilization Rates and Average Length of Stay (Days)**

Period	Transitional Housing Units	Utilization Rate	Average Length of Stay (Days)
Q3 2024	335	76%	261
Q3 2025	295	87%	285

**Table 1.2-C: Transitional Housing Budget, Quarterly Actuals, and Percentage Spent**

Period	Budget	Q1	Q2	Q3	Total Actuals thru 09-30-2025	Percent Spent
2024	\$5,661,259	\$1,027,933	\$887,435	\$1,692,457	\$3,607,825	64%
2025	\$5,880,403	\$1,438,134	\$2,158,610	\$910,155	\$4,506,899	77%

### **Findings**

These programs provide additional services to people to provide skills to be successful and supported in independent housing. Each transitional program has different service models depending on the needs of the population. For that reason, they usually specialize in a particular population, such as youth, families with minor children, and veterans for example. Because of the unique service models that can happen in transitional housing, funding for such programs



generally comes from philanthropy and other non-governmental sources. For this document, we are only reporting on the programs that receive funding from KCRHA.

Transitional programs serve a total of 478 households in Q3, 2025 that is down from 703 in 2024 in the same time period. This is the result of slightly fewer beds available due to restructuring of Youthcare beds and lower enrollments for the Coming Home program, which provides supportive services for those transitioning to permanent housing.

All other metrics are consistent with the updated households served, including an increased utilization rate, at 87% from 76%, which is more in line with how these programs are functioning. The percentage to exits to permanent housing remains high for transitional programming, and is higher than emergency shelter, at 28%. On average, participants typically stay about a year before leaving. Budget remains the same, and is on track to spend by the end of the year at end of Q3 2025.



### 1.3 Outreach Programs

#### **Highlighted trends:**

- Number of households decreased due to Outreach contracts moving from KCRHA back to the City of Seattle as noted in previous reports.
- Funding reduction in this area is the result of city of Seattle contracts returning to the city in 2024.
- KCRHA funded outreach primarily serves populations outside of Seattle city limits.
- Encampment Resolution Project (ERP) paused new encampment resolutions in early 2025, resulting in less enrollments into outreach.

#### **Outreach Program Note:**

For the purpose of this report we will only be reporting KCRHA contracted outreach programs in the tables below.

**Table 1.3-A: Households Served KCRHA Only Outreach Programs**

Period	Total Households Served
Q3 2024	3534
Q3 2025	1763

In Q3 2025 represents people served in the remaining 7 outreach programs KCRHA oversees.

**Table 1.3-C: Households Served by Outreach Programs Served by KCRHA**

Period	Budget	Q1	Q2	Q3	Total Actuals thru 09-30-2025	Percent Spent
2024	\$7,924,023	\$1,042,323	\$1,421,603	\$2,629,333	\$5,093,259	64%
2025	\$3,787,203	\$479,316	\$1,059,816	\$1,003,465	\$2,542,597	67%

#### **Findings**

Outreach programs help to connect those that are living in unsheltered situations with resources in the form of resource navigation, essential supplies and resources, and build relationship and trust between participants and providers to increase engagement with the homeless response system to ultimately move people to housing. Outreach programs are often organized by



geographic boundaries (cities, for example) and by specialty such as mental health outreach, youth or other local prioritization initiatives. We report the total number of people served here for outreach, for Q3 is 1,763, which is the expected number for the 7 outreach programs contracted at this time.

#### 1.4 Day and Hygiene Centers



**Highlighted trends:**

- Served slightly more people in the reporting period.
- Budget is about \$4.5 million annually for those services.

**Table 1.4-A: Households Served by Day and Hygiene Centers**

Period	Total Households Served
Q3 2024	3775
Q3 2025	4049

**Table 1.4-C: Day and Hygiene Centers Budget, Quarterly Actuals, and Percentage Spent**

Period	Budget	Q1	Q2	Q3	Total Actuals thru 09-30-2025	Percent Spent
2024	\$4,854,774	\$1,037,760	\$590,448	\$1,962,962	\$3,591,170	74%
2025	\$6,090,524	\$1,396,012	\$2,768,699	\$1,248,806	\$6,126,111	89%

**Findings**

Day and Hygiene Centers provide safe, accessible spaces for people experiencing homelessness to rest and access essential hygiene services such as showers and laundry. These centers also offer case management and connections to resources and referrals. They serve individuals based on need and can support those recently housed who are transitioning to stable living situations. Day and Hygiene Centers records demographic information as well as the enrollments and exits from the program when the person stops regularly using the program.



## 2. Housing Services (KCRHA Projects Only)

Housing Services consists of two major initiatives: Permanent Supportive Housing, and Rapid Re-Housing. These programs are designed to stabilize people into long-term housing options.

### 2.1 Permanent Supportive Housing

#### **Highlighted trends:**

- *Permanent Supportive Housing has the greatest success in maintaining or exiting to permanent housing, at nearly 100%.*
- *Served slightly more households, from 1837 to 2062, and increased the number of units to 2062 from 1845.*

**Table 2.1-A: Permanent Supportive Housing Households Served**

Period	Total Households Served	Maintain or Exit the Program	Maintain or Exit to PH	Percent Maintain or Exit to PH
Q3 2024	1837	1718	1677	98%
Q3 2025	2062	2035	1983	97%

**Table 2.1-B: Permanent Supportive Housing Utilization Rates**

Period	Permanent Supportive Housing Units	Utilization Rate
Q3 2024	1845	92%
Q3 2025	2062	95%

**Table 2.1-C: Permanent Supportive Housing Budget, Quarterly Actuals, and Percentage Spent**

Period	Budget	Q1	Q2	Q3	Total Actuals thru 09-30-2025	Percent Spent
2024	\$22,053,234	\$2,704,487	\$1,337,705	\$5,230,075	\$9,272,267	42%
2025	\$22,227,388	\$3,877,349	\$4,358,977	\$3,837,378	\$12,073,704	54%

#### **Findings**



Permanent Supportive Housing (PSH) combines permanent housing with supportive services. Permanent housing usually includes long-term leases or rental assistance. Supportive services can include things like case management, food, childcare, education services, employment assistance and job training, legal services, mental health services, behavioral health services, substance use disorder services, and transportation. All PSH units go through the Coordinated Entry system, and people are service-matched based on their particular needs. PSH units are for populations with chronic homelessness situations, with disabilities and/or severe and persistent mental health conditions and AMI less than 30%. Funding remains pretty consistent from 2024 to 2025, and spending is at 54% at the end of Q3. The data is consistent with PSH units; low turnover and maintaining housing at 97%. PSH is the most successful housing intervention for populations with disabilities.

## 2.2 Rapid Re-Housing

### **Highlighted trends:**

- *Rapid Re-Housing enrollments increased from 884 to 1131.*
- *Rapid Re- Housing budgets decreased in 2025, but spending this time of year has increased to 62% instead of 36%, indicating a more efficient functioning of the programs overall.*
- *Increased exits rate to Permanent Housing to 85%, which demonstrates the effectiveness in housing people through RRH.*

**Table 2.2-A/B: Rapid Re-Housing Households Served, Exits and Average Length of Stay (Days)**

Period	Total Households Served	Total Exits	Exits to PH	Percent Exits to PH	Average Length of Stay (Days)
Q3 2024	884	184	141	77%	275
Q3 2025	1131	194	164	85%	274

**Table 2.2-C: Rapid Re-Housing Budget, Quarterly Actuals, and Percentage Spent**

Period	Budget	Q1	Q2	Q3	Total Actuals thru 09-30-2025	Percent Spent
2024	\$34,532,883	\$3,490,546	\$3,173,945	\$5,861,491	\$12,525,982	36%
2025	\$26,179,815	\$5,479,867	\$5,113,018	\$5,698,254	\$16,291,139	62%

### **Findings**



Rapid Re-Housing (RRH) provides short-term rental assistance and supportive services tailored to the household's needs, enabling individuals and families to quickly secure and maintain permanent housing. RRH operations without preconditions such as employment, income, sobriety, or absence of a criminal record. Some programs might assist with paying past due debt and rental arrears to improve rental history and likelihood of securing a private market rental.

RRH is a voucher-based program, meaning households receive rental assistance for market-rate units rather than program-specific housing. The number of households served in Table 2.2 A/B reflects those actively receiving rental subsidies. RRH slots are filled through the Coordinated Entry system to ensure prioritization based on client needs. The expectation is that recipients will assume full rent payments when their subsidies end, supporting a transition to long-term housing stability. Rapid Re-Housing has high success to permanent housing, consistently over 75%. On average, households stay just under a year on the program before transitioning. Funding budget for RRH has decreased; however, programs have been able to spend more of their budget throughout the year, resulting in more funding for households overall, from over \$12 million by Q3 in 2024, to \$16 million by Q3 2025. This resulted in more households being served.



## Future Development of the Report

KCRHA Research and Data team are continually working to improve the data available to the Governing board. Future developments for these reports will include:

- Total number of household enrollments divided by project type as a percentage of total portfolio
- Analysis on Diversion Program performance
- Deeper assessment of outreach programs
- Returns to Homelessness after 6 months and 12 months from program exit
- Cost per unit analysis
- Number of resources by subregion
- Inclusion of Coordinated Entry Specific Metrics along with Racial Equity Analysis
- Other suggestions by Governing Board or supporting staff.

