

KCRHA **2024 Final Budget**

Governing Committee
January 18, 2024



KCRHA
King County Regional Homelessness Authority

Agenda

2023 Budget

2023 Budget

2024 Budget

Components of KCRHA's Budget

2024 Budget Timeline

2024 Proposed Budget

2024 Final Budget

Action Needed

Approve the KCRHA 2024 Final Budget

2023 Budget

2023 Budget

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

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

2024 Original Proposed Budget

Key Components of the KCRHA Budget

Base Budget

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

Continued One-Time Funding

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

Incremental Changes

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



2024 Budget Timeline



2024 Original Proposed Budget

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

2024 Final Budget

2024 Final Budget

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

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

2024 Final Budget

REVISED

Program	2023 Budget	2024 Proposed Budget	2024 Final Budget	2024 City of Seattle Adopted Budget	2024 King County Approved Funding	North King County ILA	HUD Continuum of Care	Department of Commerce Right of Way	Philanthropic and Other Funding	Subtotal 2024 Final Budget	City of Seattle 2023 Carryforward (CDBG-CV & CLFR)	Grand Total 2024 Final Budget
Diversion	2,487,076	6,235,164	6,235,164	2,633,212	-	-	3,601,952	-	-	6,235,164	-	6,235,164
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	10,943,677	-	-	-	-	-	10,943,677	-	10,943,677
Enhanced Shelter	67,733,870	73,725,863	52,827,186	42,679,634	9,898,235	249,317	-	-	-	52,827,186	2,200,000	55,027,186
HEN Programs	23,547,820	24,041,954	17,498,965	-	17,498,965	-	-	-	-	17,498,965	-	17,498,965
Outreach and Engagement	7,313,827	6,486,621	6,486,621	6,486,621	-	-	-	-	-	6,486,621	-	6,486,621
Permanent Supportive Housing Prevention	18,513,113	38,519,458	42,305,648	6,050,178	-	-	24,370,050	11,885,420	-	42,305,648	-	42,305,648
	3,609,464	3,813,560	3,813,560	3,813,560	-	-	-	-	-	3,813,560	-	3,813,560
Rapid Rehousing	37,670,358	33,718,991	32,098,741	4,184,772	3,110,207	-	24,803,763	-	-	32,098,741	1,620,249	33,718,991
RAPs	593,534	593,534	593,534	-	593,534	-	-	-	-	593,534	-	593,534
Safe Parking	7,386,844	3,687,249	4,221,249	4,221,249	-	-	-	-	-	4,221,249	-	4,221,249
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	-	1,447,020	-	-	-	-	1,447,020	-	1,447,020
Transitional Housing	5,527,831	5,527,831	5,527,831	1,760,611	551,840	-	3,215,380	-	-	5,527,831	-	5,527,831
Villages	12,949,933	13,729,206	14,645,206	14,645,206	-	-	-	-	-	14,645,206	-	14,645,206
Youth Programs	981,588	1,611,990	1,611,990	-	530,000	-	1,081,990	-	-	1,611,990	-	1,611,990
RHA Admin and Operations	14,571,539	13,901,775	13,184,416	4,909,874	1,933,002	-	3,896,615	2,294,924	150,000	13,184,416	220,000	13,404,416
Partnership for Zero (PfZ)	5,129,662	5,197,920	1,620,249	1,620,249	-	-	-	-	-	1,620,249	-	1,620,249
Inflation	8,234,635	5,952,581	5,332,604	5,332,604	-	-	-	-	-	5,332,604	-	5,332,604
Total	228,463,522	249,134,393	220,393,661	109,281,447	35,562,803	249,317	60,969,750	14,180,344	150,000	220,393,661	4,040,249	224,433,910

2024 Proposed and Final Budget Comparison

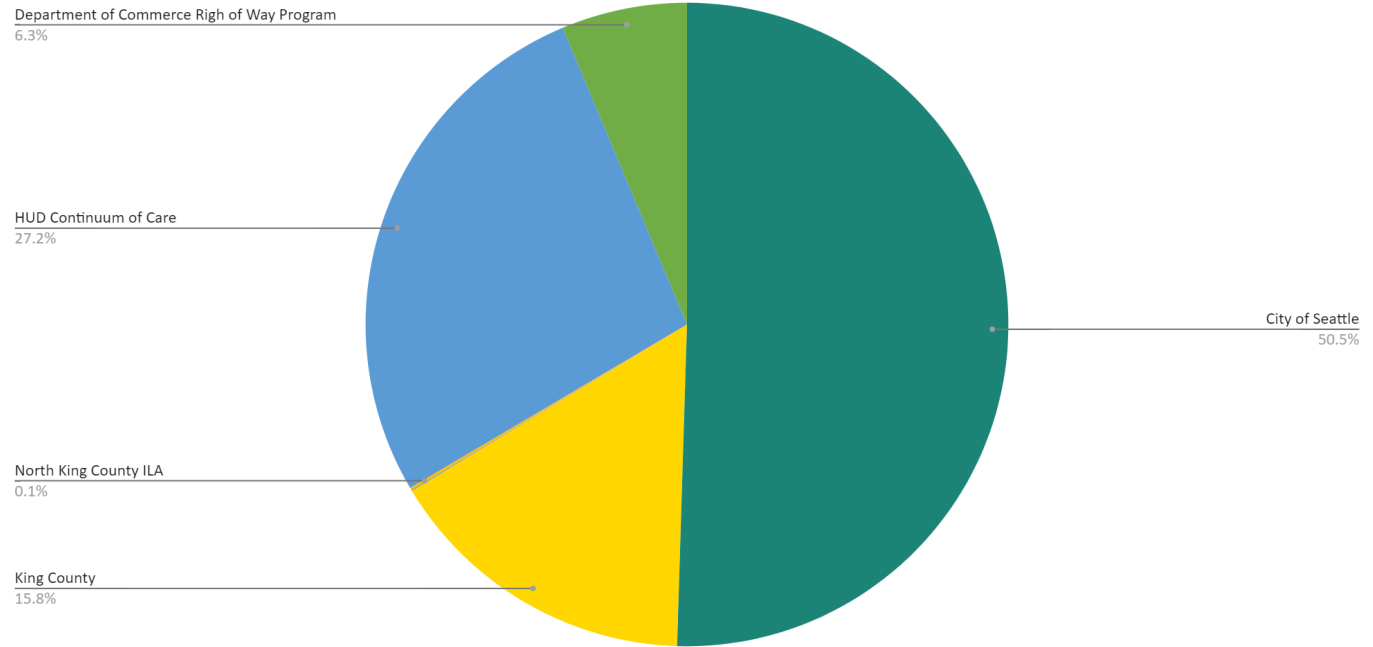
Program	2024 Proposed Budget	2024 Final Budget	Difference	Notes
Diversion	6,235,164	6,235,164	-	
Enhanced Day Hygiene	10,943,677	10,943,677	-	
Enhanced Shelter	73,725,863	55,027,186	(18,698,677)	Corrected categorization of \$11,885,420 State Right of Way (ROW) funds as Permanent Supportive Housing instead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

2023 - 2024 Budget Comparison

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

Diversifying Funding Sources

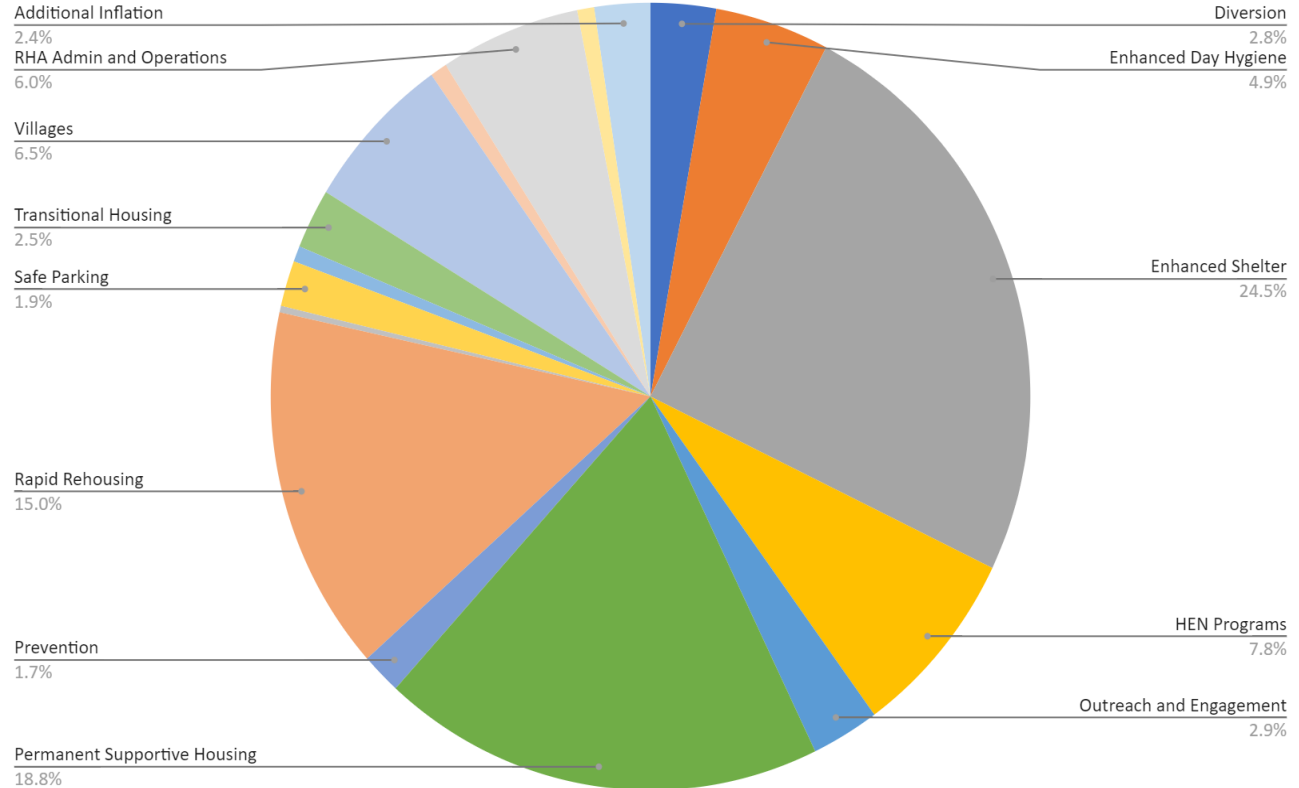
Source	Amount
City of Seattle	\$113,321,696
King County	\$35,562,803
Philanthropic and Other Funding*	\$150,000
North King County ILA	\$249,317
HUD Continuum of Care	\$60,969,750
Department of Commerce Right of Way Program*	\$14,180,344
Total	\$224,433,910



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

Funding by Program

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



City of Seattle 2024 Funding by Source

[Schedule B]

REVISED

2024 City of Seattle Adopted Budget - \$109,281,447 | 2023 Carryforward - \$4,040,249 | Total City of Seattle Funding- \$113,321,696

Program	CDBG	ESG	General Fund	OH Housing Levy	Short Term Rental Tax	CDBG-CV (2023 Carryforward)	CLFR (2023 Carryforward)
Diversion	-	-	\$2,633,212	-	-	-	-
Enhanced Day Hygiene	-	-	\$10,943,677	-	-	-	-
Enhanced Shelter	\$3,154,270	\$800,474	\$38,724,890	-	-	-	\$2,200,000
HEN Programs	-	-	-	-	-	-	-
Outreach and Engagement	-	-	\$6,486,621	-	-	-	-
Permanent Supportive Housing	-	-	\$2,349,226	-	\$3,700,952	-	-
Prevention	-	-	\$2,451,797	\$1,361,763	-	-	-
Rapid Rehousing	-	-	\$5,376,070	\$428,951	-	1,356,969	263,280
RAPs	-	-	-	-	-	-	-
Safe Parking	-	-	\$4,221,249	-	-	-	-
System Functions (e.g., HMIS)	-	-	-	-	-	-	-
Transitional Housing	-	-	\$1,760,611	-	-	-	-
Villages	-	-	\$14,645,206	-	-	-	-
Youth Programs	-	-	-	-	-	-	-
RHA Admin and Operations	\$24,600	-	\$4,885,274	-	-	-	\$220,000
RHA In-Kind Rent (Admin)	-	-	-	-	-	-	-
Partnership for Zero (PfZ)	-	-	-	-	-	-	-
Additional Inflation	-	-	\$5,332,604	-	-	-	-
Total	\$3,178,870	\$800,474	\$99,810,437	\$1,790,714	\$3,700,952	\$1,356,969	\$2,683,280

King County Funding by Source

[Schedule B]

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

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

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

Other Funding by Source

[Schedule B]

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

2024 RHA Operations and Admin Budget (6.35%)

[Schedule D]

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

2024 Final Budget

REVISED

Program	2023 Budget	2024 Proposed Budget	2024 Final Budget	2024 City of Seattle Adopted Budget	2024 King County Approved Funding	North King County ILA	HUD Continuum of Care	Department of Commerce Right of Way	Philanthropic and Other Funding	Subtotal 2024 Final Budget	City of Seattle 2023 Carryforward (CDBG-CV & CLFR)	Grand Total 2024 Final Budget
Diversion	2,487,076	6,235,164	6,235,164	2,633,212	-	-	3,601,952	-	-	6,235,164	-	6,235,164
Enhanced Day Hygiene	10,765,409	10,943,677	10,943,677	10,943,677	-	-	-	-	-	10,943,677	-	10,943,677
Enhanced Shelter	67,733,870	73,725,863	52,827,186	42,679,634	9,898,235	249,317	-	-	-	52,827,186	2,200,000	55,027,186
HEN Programs	23,547,820	24,041,954	17,498,965	-	17,498,965	-	-	-	-	17,498,965	-	17,498,965
Outreach and Engagement	7,313,827	6,486,621	6,486,621	6,486,621	-	-	-	-	-	6,486,621	-	6,486,621
Permanent Supportive Housing Prevention	18,513,113	38,519,458	42,305,648	6,050,178	-	-	24,370,050	11,885,420	-	42,305,648	-	42,305,648
	3,609,464	3,813,560	3,813,560	3,813,560	-	-	-	-	-	3,813,560	-	3,813,560
Rapid Rehousing	37,670,358	33,718,991	32,098,741	4,184,772	3,110,207	-	24,803,763	-	-	32,098,741	1,620,249	33,718,991
RAPs	593,534	593,534	593,534	-	593,534	-	-	-	-	593,534	-	593,534
Safe Parking	7,386,844	3,687,249	4,221,249	4,221,249	-	-	-	-	-	4,221,249	-	4,221,249
System Functions (e.g., HMIS)	1,447,020	1,447,020	1,447,020	-	1,447,020	-	-	-	-	1,447,020	-	1,447,020
Transitional Housing	5,527,831	5,527,831	5,527,831	1,760,611	551,840	-	3,215,380	-	-	5,527,831	-	5,527,831
Villages	12,949,933	13,729,206	14,645,206	14,645,206	-	-	-	-	-	14,645,206	-	14,645,206
Youth Programs	981,588	1,611,990	1,611,990	-	530,000	-	1,081,990	-	-	1,611,990	-	1,611,990
RHA Admin and Operations	14,571,539	13,901,775	13,184,416	4,909,874	1,933,002	-	3,896,615	2,294,924	150,000	13,184,416	220,000	13,404,416
Partnership for Zero (PfZ)	5,129,662	5,197,920	1,620,249	1,620,249	-	-	-	-	-	1,620,249	-	1,620,249
Inflation	8,234,635	5,952,581	5,332,604	5,332,604	-	-	-	-	-	5,332,604	-	5,332,604
Total	228,463,522	249,134,393	220,393,661	109,281,447	35,562,803	249,317	60,969,750	14,180,344	150,000	220,393,661	4,040,249	224,433,910

DISCUSSION



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