

King County Regional Homelessness Authority

City of Seattle City Council
Select Committee
September 20, 2019

Office of Mayor Jenny A Durkan



City of Seattle

Agenda

- 1 Budget
- 2 Service Agreement
- 3 Staffing
- 4 Organizational Design



Budget

- **Council retains funding authority** through regular budget process
 - City and County will have **separate but aligned Service Agreements with the Authority** establishing, among other details, budget submission process and expected performance outcomes.
- 2020 Budget **based on 2019 budget**



Base Budget for 2020

2019 Annualized Program Value
(approximate)



2019 Annualized Administrative Value
(approximate)



2019 Start-Up Costs Value
(approximate)



Start-Up Estimates: City of Seattle

	2020		2021
Staffing	One Time	Ongoing	Est. Ongoing
Executive Director	\$0	\$211,055	\$217,387
Chief of Staff	\$0	\$161,450	\$166,294
Deputy Director, Program Delivery & Performance	\$0	\$183,861	\$189,377
Deputy Director, Operations	\$0	\$183,861	\$189,377
Human Resources Manager	\$0	\$158,357	\$163,108
Staffing subtotal	\$0	\$898,584	\$925,542



Start-Up Estimates: City of Seattle

	2020		2021
Operations	One Time	Ongoing	Est. Ongoing
Executive Search Firm	\$130,000		
Tech Systems (Budget/Financial Mgmt/HR/Payroll)	\$500,000		\$100,000
Equipment, Website, Office Supplies	\$89,000	\$32,000	\$32,000
Moving costs	\$200,000		
Community Engagement		\$75,000	\$75,000
Legal Support		\$75,000	\$75,000
Operations subtotal:	\$919,000	\$182,000	\$282,000

Total, Seattle one-time start-up	\$919,000	\$1.0M	\$1.2M
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Start-Up Estimates: King County

	2020		2021
	One Time	Ongoing	Est. Ongoing
Value of Tenant Improvements	\$1.3M		
Rent		\$455,000	\$455,000
Total, King County start up	\$1.3M	\$455,000	\$455,000



Programs

County



Budget: Program Area (1)

Program Area	City of Seattle	King County
Outreach and Engagement	\$3,409,796	\$450,000
Prevention	\$2,804,228	\$1,821,090
Housing and Essential Needs	\$0	\$11,181,856
Housing Connection	\$0	\$795,775
Day/Hygiene Center	\$4,914,165	\$0
Diversion	\$2,089,177	\$0
Emergency Shelter	\$28,674,930	\$8,825,965
Transitional Housing	\$2,903,525	\$1,338,680



Budget: Program Area (2)

Program Area	City of Seattle	King County
Rapid Re-housing	\$8,195,404	\$4,540,468
Permanent Supportive Housing (services)	\$14,919,044	\$15,183,259
Other Perm Housing	\$0	\$1,719,962
Youth Homelessness Demo Project	\$0	\$2,662,185
System Support (CoC support, system planning, eval, HMIS, CEA, training and TA, etc.)	\$688,811	\$0
Total Program	\$68,599,080	\$48,519,240
Admin Costs	\$4,331,849	\$6,787,121
TOTAL	\$72,930,929	\$55,306,361

Program and Admin Funding: City of Seattle

City of Seattle Funding Sources

Funding Source	Contracts/ Program	Admin	Total
CDBG	3,151,628		3,151,628
CoC	14,986,818	361,646	15,348,464
ESG	763,677	40,460	804,137
Housing Levy	2,073,552	80,502	2,154,054
City General Fund	47,623,405	3,849,241	51,472,646
Total	68,599,080	4,331,849	72,930,929



Program and Admin Funding: King County

King County Funding Sources			
Funding Source	Contracts/ Program	Admin	Total
CDBG	496,090	60,000	556,090
CoC	16,862,174	3,615,816	20,477,990
ESG	281,376	21,203	302,579
State	16,737,396	373,025	17,110,421
DRF (Doc. Recording)	8,506,306	1,652,712	10,159,018
MIDD	992,399	70,387	1,062,786
VSHSL	4,643,498	538,978	5,182,476
(In-kind for rent)		455,000	
Total	48,519,239	6,787,121	54,851,360

Budget: 2020 Contracts

- Contracting Process and Expectations will not change in 2020
 - KC DCHS and Seattle HSD will follow current contracting practices with service providers
 - All contracts will include language about shifts from a city/county contract to a Regional Authority contract in the future.
- Homelessness Budget will go through usual Mayor + City Council Appropriation and Approval



Service Agreement with Regional Authority

- Developed in 2020, the City of Seattle and King County will contract with Regional Authority to outline expectations, performance agreements, scope of work, program budget, and administrative budget
- County and City align common terms, such as
 - Procurement Requirements
 - Program and System Level Outcomes
 - Reporting Cadence
- Unique Terms, such as
 - Budget process and timing
 - Coordination with programs retained by Seattle



Staffing



Co-Location:

- Change in Worksite
- HSD, County and All Home staff in the same physical location
- Maintain current employment status within their organizations.
- Maintain their current reporting structure: HSI Division Director → HSD Director → Mayor Durkan
- all 3 organizations to begin “teaming” in a new way

Loaned:

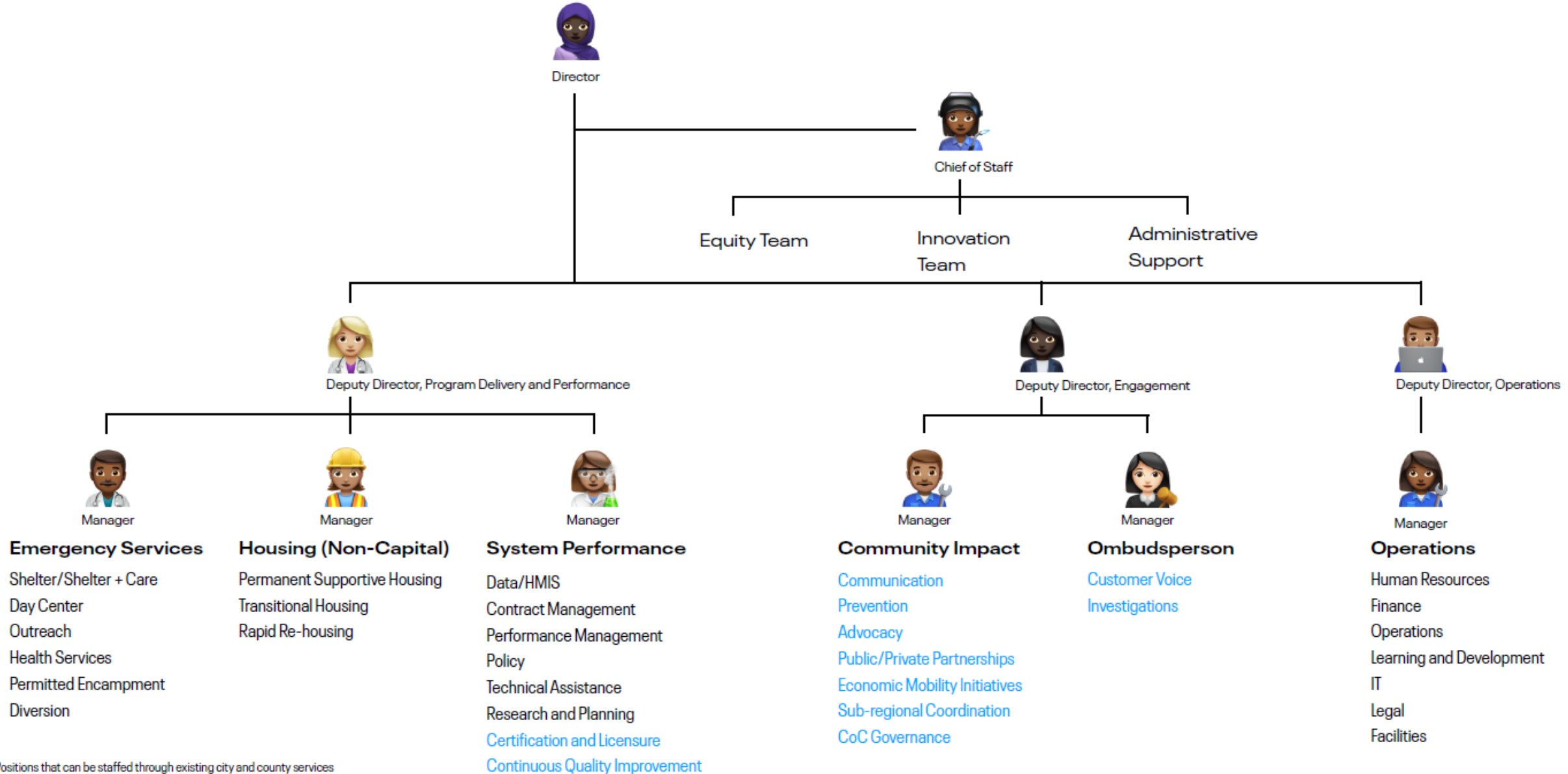
- Matrix Supervision
- Maintain current employment status
- Staff will begin bodies of work under the new authority.
- New Executive Director has day-to-day operational authority. Actual chain of supervision will not change
- Regional Authority becomes the new Continuum of Care

Regional Authority Employees:

- Supervision and full accountability to PDA Executive Director and Governance Structure

CONSOLIDATED REGIONAL AUTHORITY: PLANNING TO DATE

Deliberative Draft for Discussion Only



Teams and Positions that can be staffed through existing city and county services

[New teams and positions](#)

Questions?

