A Citizen and Policymaker Dashboard for Homelessness / Housing

King County, WA
(Seattle and surrounding cities)

Data as of:

June 2023

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Strategic Success Metrics

1. **Temporary Housing (Shelter/other)**

   95% or greater of Homeless Households are residing in context-appropriate Temporary Shelter while working toward achieving Permanent Housing.

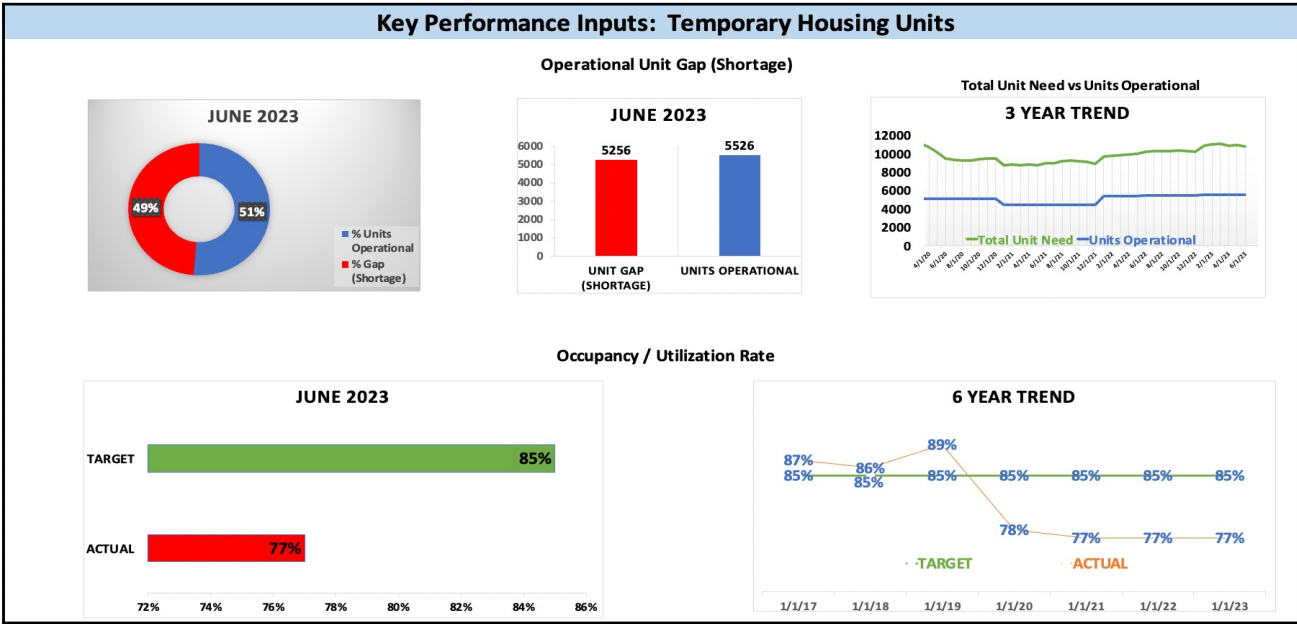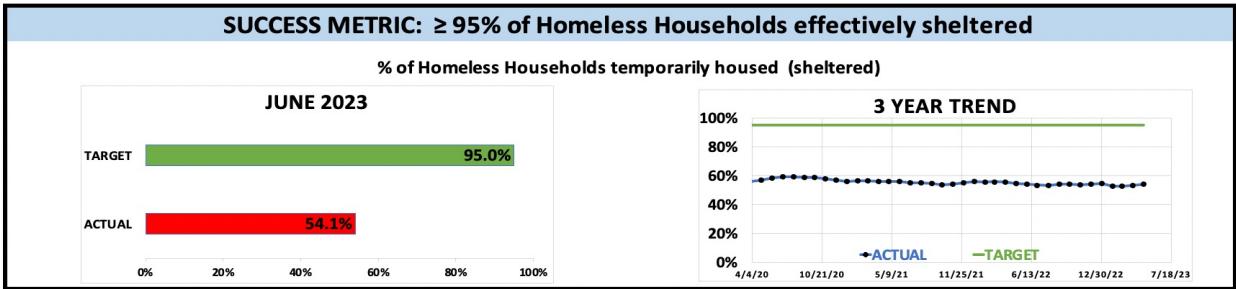2. **Permanent Supportive Housing ("PSH")**

   95% or greater of Chronic Homeless households are residing in Permanent Supportive Housing or Permanent Housing with support services

3. **Affordable Housing**

   For each AMI segment: Performance-to-Target remains On track for annual and 25-year Affordable Housing Committee Plan performance. And that Plan is revised effectively, based on annual performance.   ("AMI" = Area Median Income)

NOTE: All data for this Dashboard is sourced from publicly available sources, including: HMIS, KCRHA, HUD, county/city governments, non-profit service providers**,** various news media, and building developers. Refer to the end of this slide deck for a complete listing.

1. Temporary Housing (Shelter / Other)

SUCCESS METRIC: ≥ 95% of Homeless Households effectively sheltered

% of Homeless Households temporarily housed (sheltered)

JUNE 2023

TARGET 95.0%

ACTUAL 54.1%

3 YEAR TREND

Key Performance Inputs: Temporary Housing Units

Operational Unit Gap (Shortage)

JUNE 2023

49% 51%

- % Units Operational
- % Gap (Shortage)

JUNE 2023

5256 5526

UNIT GAP (SHORTAGE) — UNITS OPERATIONAL

Total Unit Need vs Units Operational

3 YEAR TREND

Total Unit Need — Units Operational

Occupancy / Utilization Rate

JUNE 2023

TARGET 85%

ACTUAL 77%

6 YEAR TREND

87% 85% 86% 85% 89% 85% 85% 85% 85% 85%
78% 77% 77% 77%

TARGET   ACTUAL

Key Performance Inputs: Services / Customer Experience

1. # of Touch-points per person

Unknown if King County currently tracks this data

(For an example of this metric, refer to City of Issaquah's dashboard)

2. Average # of homeless households per Case Manager

Unknown if King County currently tracks this data

3. Service Connections made

King County data not publicly available

(For an example of this metric, refer to City of Issaquah's dashboard)

4. Average # of Days on Shelter Waitlists

Unknown if King County currently tracks this data

5. Inflow / Outflow Monthly turnover rate

King County data not publicly available

(For an example of this metric, refer to City of Houston's dashboard)

6. % of Services Capacity available vs. Gap

Unknown if King County currently tracks this data

(For an example of this metric, refer to City of Issaquah's dashboard)
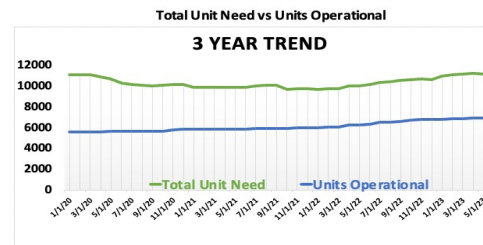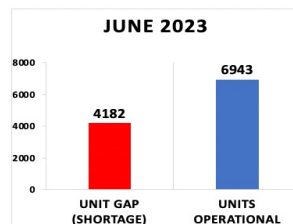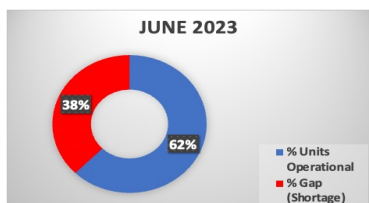
2. Permanent Supportive Housing

SUCCESS METRIC: ≥ 95% of Chronic Homeless housed

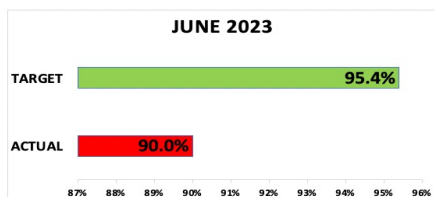**% of Chronic Homeless permanently housed in Permanent Supportive Housing**

JUNE 2023

- TARGET: 95.0%
- ACTUAL: 58.9%

(Axis: 0%, 20%, 40%, 60%, 80%, 100%)

3 YEAR TREND

Legend: ACTUAL, TARGET
(Axis: 0%, 20%, 40%, 60%, 80%, 100%)
(Dates: 4/4/20, 10/21/20, 5/9/21, 11/25/21, 6/13/22, 12/30/22, 7/18/23)
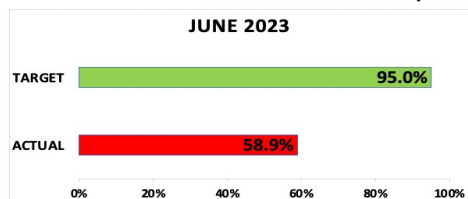
Key Performance Inputs: Permanent Supportive Housing Units

Operational Unit Gap (Shortage)

JUNE 2023

- 38%
- 62%

Legend:
- % Units Operational
- % Gap (Shortage)

JUNE 2023

- UNIT GAP (SHORTAGE): 4182
- UNITS OPERATIONAL: 6943

(Axis: 0, 2000, 4000, 6000, 8000)

Total Unit Need vs Units Operational

3 YEAR TREND

Legend: Total Unit Need, Units Operational
(Axis: 0, 2000, 4000, 6000, 8000, 10000, 12000)
(Dates: 1/1/20, 3/1/20, 5/1/20, 7/1/20, 9/1/20, 11/1/20, 1/1/21, 3/1/21, 5/1/21, 7/1/21, 9/1/21, 11/1/21, 1/1/22, 3/1/22, 5/1/22, 7/1/22, 9/1/22, 11/1/22, 1/1/23, 3/1/23, 5/1/23)

Occupancy / Utilization Rate

JUNE 2023

- TARGET: 95.4%
- ACTUAL: 90.0%

(Axis: 87%, 88%, 89%, 90%, 91%, 92%, 93%, 94%, 95%, 96%)

6 YEAR TREND

Legend: ACTUAL, TARGET

- 95.4% / 95.0%
- 97.0% / 95.4%
- 98.0% / 95.4%
- 95.4% / 95.0%
- 95.4% / 95.0%
- 95.4% / 89.0%
- 95.4% / 90.0%

(Dates: 1/1/17, 1/1/18, 1/1/19, 1/1/20, 1/1/21, 1/1/22, 1/1/23)

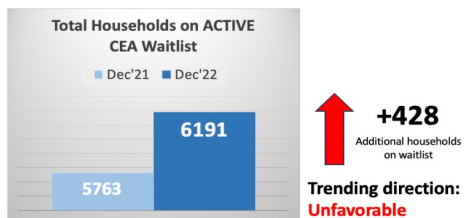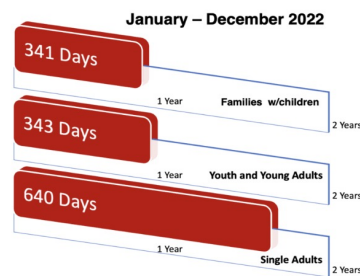# *Key Performance Inputs:* Services / Customer Experience

1. # of Households currently on CEA Permanent Housing waitlist

("CEA" = Coordinated Entry for All)

Total Households on ACTIVE CEA Waitlist

■ Dec'21 ■ Dec'22

5763 | 6191

+428
Additional households on waitlist

Trending direction:
Unfavorable

2. Average # of Days spent homeless while on CEA Housing Waitlists

January – December 2022

341 Days — 1 Year — Families w/children — 2 Years

343 Days — 1 Year — Youth and Young Adults — 2 Years

640 Days — 1 Year — Single Adults — 2 Years

King County does not have published Targets for # of Days acceptable on Housing Waitlists.

3. % of CEA Waitlist households given update on status in past 30 days

Unknown if King County currently tracks this data

4. Average # of Households per Case Manager

Unknown if King County currently tracks this data

5. % of CEA Assessed households moved to Housing vs. Waitlisted

January – December 2022

7.1%
HOUSED
287 Households

92.9%
WAITLISTED
3,767 Households

3. Affordable Housing

PERFORMANCE OBJECTIVE: Annual Performance-to-target % remains on track each year

Performance Scorecards

2023: Q1 - Q2 Performance-to-Target

	Actual	2023 Target	% Actual-to-Target	On-track for 2023 target?
0-30% AMI (Perm Supp Housing (PSH))	380	339	112%	Yes
0-30% AMI (Perm Housing (PH))	Need data from King County	Need validation of King County's Target	N/A	TBD
30-50% AMI	Need data from King County	1929	TBD	No
50-80% AMI	Need data from King County	868	TBD	TBD
80-100% AMI	Need data from King County	574	TBD	TBD
100-120% AMI	Need data from King County	651	TBD	TBD

2019-2023: 5 year Performance-to-Target

	Actual	Target	% Actual-to-Target	On-track for 25yr plan?
0-30% AMI (Perm Supp Housing (PSH))	1901	1695	112%	Yes
0-30% AMI (Perm Housing (PH))	Need data from King County	Need validation of King County's Target	TBD	TBD
30-50% AMI (NOTE: Data is only available through 2021)	1674	5786	29%	No
50-80% AMI	Need data from King County	4338	TBD	TBD
80-100% AMI	Need data from King County	2870	TBD	TBD
100-120% AMI	Need data from King County	3255	TBD	TBD

# Performance Scorecards: DETAIL, by AMI segment

Permanent Supportive Housing
- Comprehensive support services

AMI 0 – 30%

0 - 30% AMI (PSH) Stock Status

Units Needed, by 2044:	13762	Stock as of 2019:	5286	Gap thru 2044:	8476

Development Plan: Performance-to-Target

	2019	2020	2021	2022	2023 - Q3	5-YR Total
Units to Implement	339	339	339	339	339	1695
Actual Units Implemented	290	267	135	829	380	1901
% of progress to plan – YEAR or YTD	86%	79%	40%	245%	112%	N/A
% of progress to plan – CUMULATIVE	86%	82%	68%	112%	112%	
Units Ahead / (Behind) Plan - CUMULATIVE	(49)	(121)	(325)	165	206	206
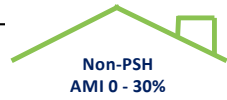
Non-PSH AMI 0 - 30%

0 - 30% AMI (non-PSH) Stock Status

Units Needed, 2019-2044:		Stock as of 2019:		Gap:	

Development Plan: Performance-to-Target

	2019	2020	2021	2022	2023 - Q1	5-YR Total
Units to Implement	No "Real time" data Dashboard currently exists for 0-30% non-PSH AMI segment					
Actual Units Implemented						
% of progress to plan – YEAR or YTD						
% of progress to plan – CUMULATIVE						
Units Ahead / (Behind) Plan - CUMULATIVE						
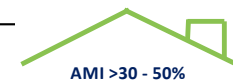
AMI >30 - 50%

>30 - 50% AMI, Total Units Status

Units Needed, 2019-2044:	139,725	Current Stock:	91,505	Gap:	48,220

Development Plan: Performance-to-Target

	2019	2020	2021	2022	2023 - Q1	5-YR Total
Units to Implement	1929	1929	1929	1929	1929	9645
Actual Units Implemented	813	442	419	Data not yet available from King County		
Performance %, by Year	42%	23%	22%			
Performance %, Cumulative	42%	33%	29%			
Units Ahead / (Behind) Plan - CUMULATIVE	(1116)	(2603)	(4113)			
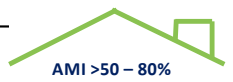
AMI >50 – 80%

>50 - 80% AMI, Total Units Status

Units Needed, 2019-2044:	176,906	Current Stock:	155,214	Gap:	21,692

Development Plan: Performance-to-Target

	2019	2020	2021	2022	2023	5-YR Total
Units to Implement	868	868	868	868	868	4338
Actual Units Implemented	Data not yet available from King County					
Performance %, by Year						
Performance %, Cumulative						
Units Ahead / (Behind) Plan - CUMULATIVE						
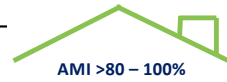
AMI >80 – 100%

>80 - 100% AMI, Total Units Status

Units Needed, 2019-2044:	195,358	Current Stock:	181,009	Gap:	14,349

Development Plan: Performance-to-Target

	2019	2020	2021	2022	2023	5-YR Total
Units to Implement	574	574	574	574	574	2870
Actual Units Implemented	Data not yet available from King County					
Performance %, by Year						
Performance %, Cumulative						
Units Ahead / (Behind) Plan - CUMULATIVE						

AMI >100 - 120%

>100 - 120% AMI, Total Units Status

Units Needed, 2019-2044:	135,408	Current Stock:	119,133	Gap:	16,274

Development Plan: Performance-to-Target

	2019	2020	2021	2022	2023	5-YR Total
Units to Implement	651	651	651	651	651	3255
Actual Units Implemented	Data not yet available from King County					
Performance %, by Year						
Performance %, Cumulative						
Units Ahead / (Behind) Plan - CUMULATIVE						

Data Sources

All Dashboard data has been sourced from one or more of the following
publicly available resources:

- **King County Regional Homelessness Authority website**
  - Monthly Households Served
  - System Performance - utilization
  - Regional Homelessness Data - Bed Inventory (tab: "What resources exist?")
  - Point-in-Time Count - various data points (including: % Chronic Homeless, % sheltered, % by sub-region)

- **HUD annual Housing Inventory Count (HIC) report**
  - Operational Inventory - # of Beds and # of Units

- **Individual Provider websites**
  - "Property listing" pages containing individual property "Unit" or "Bed" counts, and classification of housing / shelter type

- **HUD annual CHMA report (Seattle/Bellevue/Everett market analysis)**
  - Annual Occupancy Rate for Apartment Units in King County (p.22)
  - Annual Occupancy Rate for Hotel / Motel Units (for any market)
  - Projected 3 year population growth % (p. 11)

- **Media coverage of new projects**
  - this data is cross-validated to at least 1 additional source, when possible

- **Various City and County Government websites**
  - "In the Pipeline" - New Shelter or Housing in "Pre-development" or "Construction"

About Jeff Keenan

Jeff spent 20+ years scaling and managing the packaged product Global Supply Chain for Adobe Systems and Aldus Corp., with responsibility for many of Adobe's key Global Operational Excellence and Continuous Improvement strategic initiatives. Highlights include responsibility for global contract manufacturing supplier start-ups (in Czech Republic, Russia, and Germany) and the creation and implementation of Adobe's Corporate Supply Chain social responsibility program.

His tenure with Adobe also included an extended expatriate assignment in Singapore, where he was responsible for setting up Adobe's Asia-Pacific Supply Chain Operations and regional headquarters office.

For the past 10+ years, Jeff has independently consulted for innovative global development non-profits and social businesses - performing strategic business model assessment, cross-functional operations management optimization, new product/program launch management, and supply chain continuous improvement. Clients have included Landesa, VillageReach, EcoZoom Stoves, Krochet Kids, Good World Solutions (Laborlink), WA Homeownership Resource Center, and Eastside Community Development Fund.

Jeff is also co-author of the book **Our Day to End Poverty: 24 Ways You Can Make a Difference** (2007, Berrett-Koehler Publishing).

Questions / Comments / Feedback ?

Please reach out using the contact info below:

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