

2024 Grant Work Plan

Department: **Conservation & Natural Resources** Fund: **130** Program: **LCI/Healthy Forest Program**

Purpose of Grant **Inflation Reduction Act – Urban and Community Forestry** (Brief description of work to be performed):

This agreement provides an opportunity to expand the Healthy Forest Program which is run by OES. The program focuses on tree planting and restoration, invasive species removal and enhancing tree care in urban areas. The program's scope includes parks such as Meadowdale Beach Park, Picnic Point Park, and Lake Stickney Park, with plans to expand into underserved areas in collaboration with cities. Through this program, the Healthy Forest Project will partner with local communities to recruit, train, and support volunteer stewards to lead forest restoration projects in priority parks. Ultimately, the county aims to build a strong culture of community stewardship, leadership, and partnership to support a healthy urban forest for everyone.

Existing/ongoing program Yes New program Yes
 Source of grant funding: Federal State Local Other

Grant Term: **From 10/1/2023 to 12/31/2028**

Grantor: **U.S. Department of Agriculture – Forest Service (FS)** Grant Award: **\$1,050,261**

Is match required: Yes No If yes, match amount required: **\$1,050,261**

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

HFP Fund (LCI DAC)	DAC <u>309-51094905056101</u>	Amount \$220,000
OES Manager 0.15 salary	DAC <u>002-5091121011</u>	Amount \$93,413
Communication Specialist 0.08 salary	DAC <u>415-50951111011</u>	Amount \$39,373
Watershed Steward Principal 0.1 salary	DAC <u>415-50951331011</u>	Amount \$51,637
Principal Park Planner 0.1 salary	DAC <u>309-5094905021011</u>	Amount \$51,637
Park Operations Lead 0.1 salary	DAC <u>002-5096801011</u>	Amount \$42,465
In-kind dollar value of volunteer hours		Amount \$551,736

Total Resources	\$2,100,522
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$1,548,786

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
1.00	Project Specialist II
0.50	Grant Analyst
Total FTEs	1.50

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$2,100,522
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2024 Grant Work Plan

Department: **Conservation & Natural Resources** Fund: **130** Program: **LCI/Healthy Forest Program**

Purpose of Grant **F23AS00069 Youth Engagement, Education, and Employment** (Brief description of work to be performed):

The Snohomish County Office of Energy and Sustainability is seeking funding through the F23AS00069 Youth Engagement, Education, and Employment grant to expand and enhance its Healthy Forest Program. The program aims to promote sustainable forest management, biodiversity conservation, and community engagement. With this grant, we will focus on involving more youth in the program, particularly in the Justice 40 area, with a specific focus on Paine Field Park.

Existing/ongoing program Yes New program Yes

Source of grant funding: Federal State Local Other

Grant Term: **From 10/1/2023 to 12/31/2028 (Exact term TBD if awarded)**

Grantor: **U.S. Fish and Wildlife Service**

Grant Award: **\$600,000**

Is match required: Yes No

If yes, match amount required: **\$200,000**

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

In-kind dollar value of volunteer hours

Amount: **\$200,000**

Total Resources	\$800,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$600,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
1.00	Project Specialist II (2025; Contingent)

Total FTEs 0.00

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures	\$800,000
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2024 Grant Work Plan

Department: **Conservation & Natural Resources** Fund: **130** Program: **LCI/Healthy Forest Program**

Purpose of Grant **F23AS00126 FY23 Candidate Species Conservation Fund** (Brief description of work to be performed):

The Snohomish County Office of Energy and Sustainability is seeking funding through the F23AS00126 FY23 Candidate Species Conservation Fund grant to enhance monarch butterfly (Danaus plexippus L.) habitat in priority parks within the county. Monarch butterflies are candidates for listing as a threatened species under the Endangered Species Act. The project aims to support the conservation of monarch butterflies by planting or seeding native flowering plants used by adults of the species. Major deliverables would include a findings report summarizing the efficacy of the project.

Existing/ongoing program Yes New program Yes

Source of grant funding: Federal State Local Other

Grant Term: **From 10/1/2023 to 12/31/2028 (Exact term TBD if awarded)**

Grantor: **U.S. Fish and Wildlife Service**

Grant Award: **\$500,000**

Is match required: Yes No

If yes, match amount required:

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Total Resources	\$500,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$500,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
1.00	Project Specialist II (2025; Contingent)
Total FTEs	1.00

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$500,000
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2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed): **Bonneville Power Administration Weatherization Program (BPA)**

This agreement provides funding for weatherization and repair services to improve energy efficiency, and health and safety benefits for Eligible Low-Income Persons/Participants in areas served by BPA.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **10/1/2023** to **9/30/2024**

Grantor: **BPA through WA State Dept of Commerce** Grant Award **\$210,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **130367092208199** Amount **\$25,700**

Match Source _____ DAC **130367092218199** Amount **\$77,000**

Match Source _____ DAC **130367092228199** Amount **\$107,300**

Total Resources \$210,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$210,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures \$210,000

2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed) **Department of Energy (DOE) Bipartisan Infrastructure Law (BIL) Grant**

This agreement provides for cost-effective energy efficiency, and health and safety benefits to eligible low-income households. As a result of these services, families will be better able to understand and control their energy use and safer, more affordable housing will be maintained throughout the County.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **9/1/2022** to **6/30/2027**

Grantor: : **DOE-BIL Through WA State Dept. of Commerce** Grant Award **\$450,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **1303670922018104** Amount **\$60,750**

Match Source _____ DAC **1303670922118104** Amount **\$180,000**

Match Source _____ DAC **1303670922218104** Amount **\$209,250**

Total Resources \$450,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$450,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures \$450,000

2024 Grant Work Plan

Department: **Conservation & Natural Resources** Fund: **130** Program: **Weatherization**

Purpose of Grant (Brief description of work to be performed) **Weatherization Plus Health Program (WX+H – Formerly Matchmakers)**

This agreement provides for cost-effective energy efficiency, and health and safety benefits to eligible low-income households. As a result of these services, families will be better able to understand and control their energy use and safer, more affordable housing will be maintained throughout the County.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **7/1/2023** to **06/30/2025**

Grantor: **WA State Dept. of Commerce** Grant Award **\$1,100,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **130367092200420** Amount **\$110,000**

Match Source _____ DAC **1303670922110420** Amount **\$440,000**

Match Source _____ DAC **1303670922220420** Amount **\$550,000**

Total Resources	\$1,100,000
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EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$1,100,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

4. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$ 1,100,000
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2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed) **Weatherization Assistance Program (Energy)**

This agreement provides for cost-effective energy efficiency, and health and safety benefits to eligible low-income households. As a result of these services, families will be better able to understand and control their energy use and more units of safe, affordable housing will be maintained throughout the County.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **7/1/2023** to **6/30/2024**

Grantor: **DOE through WA State Dept. of Commerce** Grant Award **\$ 450,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **130367092208104** Amount **\$76,000**

Match Source _____ DAC **130367092218104** Amount **\$180,000**

Match Source _____ DAC **130367092228104** Amount **\$194,000**

Total Resources	\$450,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$450,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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Total FTEs _____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$ 450,000
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2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed): **LIHEAP Low Income Home Energy Program (DHHS)**

This agreement provides for cost-effective energy efficiency, and health and safety benefits to eligible low-income households. As a result of these services, families will be better able to understand and control their energy use and more units of safe, affordable housing will be maintained throughout the County.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **10/1/2022** to **9/30/2024**

Grantor: : **DHHS through WA State Dept. of Commerce** Grant Award **\$1,600,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **1303670922019356** Amount **\$160,000**

Match Source _____ DAC **1303670922119356** Amount **\$640,000**

Match Source _____ DAC **130367092229356** Amount **\$800,000**

Total Resources	\$1,600,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$1,600,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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Total FTEs _____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$1,600,000
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2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed): **Low Income Weatherization Services (Cascade Natural Gas)**

This agreement provides funding for installation of eligible weatherization measures, in residential units occupied by low-income households whose primary heat source is natural gas.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **1/1/2024 to 12/31/2024**

Grantor: **Cascade Natural Gas Corporation** Grant Award **\$82,500**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **130367092206712** Amount **\$6,600**

Match Source _____ DAC **130367092216712** Amount **\$9,900**

Match Source _____ DAC **130367092226712** Amount **\$66,000**

Total Resources \$82,500

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$82,500**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures \$ 82,500

2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed): **Low Income Weatherization Assistance Program (Puget Sound Energy)**

PSE Weatherization Assistance Program funds are designed to reduce the burden of rising home energy costs for low-income households by providing weatherization measures in gas heated homes. Families will be better able to understand and control their energy use, and safer and more affordable housing will be maintained throughout the County.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **1/1/2017** to **12/31/2024**

Grantor: **Puget Sound Energy** Grant Award **\$ 250,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **130367092206711** Amount **\$25,000**

Match Source _____ DAC **130367092216711** Amount **\$50,000**

Match Source _____ DAC **130367092226711** Amount **\$175,000**

Total Resources	\$250,000
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EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$250,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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Total FTEs _____

4. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$250,000
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2024 Grant Work Plan

Department: Conservation & Natural Resources Fund: 130 Program: Weatherization

Purpose of Grant (Brief description of work to be performed): **Low Income Weatherization Program (PUD)**

This agreement provides funding for the delivery of weatherization services to eligible low-income households whose primary heat source is electricity, for improved energy efficiency. Families will be better able to understand and control their energy use, and safer and more affordable housing will be maintained throughout the county.

Existing/ongoing program Yes New program Yes
Source of grant funding: Federal State Local Other

Grant Term: From **1/1/2024 to 12/31/2024**

Grantor **Public Utility District No. 1 of Snohomish County** Grant Award **\$1,000,000**

Is match required: Yes No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Match Source _____ DAC **130367092204590** Amount **\$77,000**

Match Source _____ DAC **130367092214590** Amount **\$153,000**

Match Source _____ DAC **130367092224590** Amount **\$770,000**

Total Resources	\$1,000,000
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$1,000,000**

Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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Total FTEs _____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures	\$ 1,000,000
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