

SNOHOMISH COUNTY COUNCIL  
PUBLIC HEARING PACKET

**BUDGET MOTION 21-362**

**Human Services Grant Work Plan**

ECAF: 2021-0782

Date/Time: October 25, 2021, at 10:30 a.m. and 6:00 p.m.

Staff Person: Heidi Beazizo

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**EXHIBIT LIST**

*Click on Exhibit No. to view document*

<b>Exhibit No.</b>	<b>Date</b>	<b>Exhibit Description</b>
<a href="#">1.</a>	09/28/21	ECAF
<a href="#">2.</a>	09/28/21	Grant Work Plan Summary
<a href="#">3.</a>	09/28/21	Grant Work Plan Detail
<a href="#">4.</a>	09/28/21	Motion Assignment Slip

SNOHOMISH COUNTY COUNCIL  
Snohomish County, Washington

MOTION NO. 21-362

APPROVING THE 2022 DEPARTMENT OF HUMAN SERVICES GRANT WORK PLAN

WHEREAS, under the provisions of SCC 4.26.025, the Director of the Human Services Department is authorized to prepare an annual grant work plan for approval by the County Council; and

WHEREAS, the Director of Human Services has prepared and, with the recommendation of the County Executive, has submitted the 2022 Grant Work Plan for the Human Services Department to the County Council for review and approval; and

WHEREAS, the County Council reviewed the 2022 Grant Work Plan for the Human Services Department in conjunction with its consideration of the 2022 budget and has appropriated revenues in the 2022 budget to fund the programs and grants included in the 2022 Grant Work Plan;

NOW, THEREFORE, ON MOTION, pursuant to SCC 4.26.025, the Snohomish County Council hereby approves the 2022 Grant Work Plan for the Human Services Department and authorizes the County Executive to approve all grant documents necessary to implement the approved Grant Work Plan as provided in SCC 2.10.010(28).

PASSED this \_\_\_\_ day of \_\_\_\_\_, 2021.

SNOHOMISH COUNTY COUNCIL  
Snohomish County, Washington

\_\_\_\_\_  
Council Chair

ATTEST:

\_\_\_\_\_  
Clerk of the Council

Executive/Council Action Form (ECAF)

ITEM TITLE:

..Title

Motion 21-362, approving the 2022 Department of Human Services Grant Work Plan

..body

DEPARTMENT: Human Services

ORIGINATOR: Mike Fulcher

EXECUTIVE RECOMMENDATION: Approved Ken Klein 09/28/21

PURPOSE: Approval of the 2022 Human Services Grant Work Plan

BACKGROUND: Any county official elected or appointed to administer an agency of the county may annually prepare a grant work plan for approval by the council. A grant work plan must be submitted to the executive for inclusion in the supplemental information submitted to the council in accordance with SCC 4.26.021. The council shall consider grant work plans in conjunction with its consideration of the annual budget or mid-biennium review. The council may revise a grant work plan and approve the finalized grant work plan by motion. Council approval of a grant work plan shall provide authority for the executive to approve and execute grant documents (including but not limited to applications, certifications, contracts, and subsequent amendments) to implement the approved grant work plan in accordance with SCC 2.10.010 (28). Such council approval shall also provide authority for the executive to approve and execute grant contracts for grants received in amounts up to \$50,000 greater than the amounts stated in the approved grant work plan.

FISCAL IMPLICATIONS:

Table with 4 columns: EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU; CURRENT YR; 2ND YR; 1ST 6 YRS. Includes a TOTAL row.

Table with 4 columns: REVENUE: FUND, AGY, ORG, REV, SOURCE; CURRENT YR; 2ND YR; 1ST 6 YRS. Includes a TOTAL row.

DEPARTMENT FISCAL IMPACT NOTES: Click or tap here to enter text.

CONTRACT INFORMATION:

ORIGINAL CONTRACT# AMOUNT
AMENDMENT CONTRACT# AMOUNT

Contract Period

ORIGINAL START END
AMENDMENT START END

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved Finance Nathan Kennedy 09/28/21

Grant Work Plan Summary

EXHIBIT # 2  
 FILE MOT. 21-362

Department: Human Services  
 Contact: Mike Fulcher  
 Extension: X 7203

Date Submitted: 8/20/2021

*This portion to be completed after contract execution and submitted to Council on an annual basis.*

GWP Page #

	Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
1	Department of Children, Youth and Families	Early Intervention Services	\$13,863,001	\$0	\$13,863,001			\$0.00			
2	Department of Social and Health Services, State of WA	Developmental Disabilities County Services	\$9,968,132	\$0	\$9,968,132			\$0.00			
3	Department of Social and Health Services, Division of Vocational Rehab, State of WA	School to Work	\$260,100	\$0	\$260,100			\$0.00			
4	Department of Health and Human Services	Early Head Start	\$1,347,016	\$336,754	\$1,683,770			\$0.00			
5	Department of Children, Youth and Families	Early Childhood Education & Assistance	\$15,507,715	\$0	\$15,507,715			\$0.00			
6	Department of Commerce, State of WA	Low Income Energy Assistance Program (LIHEAP) Energy Assistance Program	\$3,481,467	\$0	\$3,481,467			\$0.00			
7	Cascade Natural Gas	Energy Assistance Program	\$3,000	\$0	\$3,000			\$0.00			
8	Puget Sound Energy, Inc.	Low Income Energy Assistance Program	\$214,940	\$0	\$214,940			\$0.00			

### Grant Work Plan Summary

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	Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
9	Cascade Natural Gas	Energy Assistance Program	\$225	\$0	\$225			\$0.00			
10	Department of Social and Health Services, State of WA	Caregiver Training	\$603,750	\$0	\$603,750			\$0.00			
11	Department of Social and Health Services, State of WA	State Federal Services Agreement	\$11,721,544	\$195,998	\$11,917,542			\$0.00			
13	Department of Social and Health Services, State of WA	Older Americans Act	\$2,540,469	\$461,208	\$3,001,677			\$0.00			
15	Department of Social and Health Services, State of WA	American Rescue Plan/OAA	\$2,565,767	\$500,175	\$3,065,942			\$0.00			
17	Department of Social and Health Services, State of WA	MIPPA Medicare Enrollment Assistance Program	\$21,000	\$0	\$21,000			\$0.00			
18	Department of Social and Health Services, State of WA	No Wrong Door	\$25,000	\$0	\$25,000			\$0.00			
19	Department of Social and Health Services, State of WA	Veteran Directed Home Services	\$4,800	\$0	\$4,800			\$0.00			
20	Department of Social and Health Services, State of WA	Medicaid Transformation Project	\$1,240,000	\$0	\$1,240,000			\$0.00			
21	U S Dept. of Housing and Urban Development	Community Development Block Grant	\$3,111,023	\$0	\$3,111,023			\$0.00			
22	U S Dept. of Housing and Urban Development	Community Development Block Grant 2	\$956,671	\$0	\$956,671			\$0.00			

### Grant Work Plan Summary

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	Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
23	U S Dept. of Housing and Urban Development	Community Development Block Grant CV 1	\$1,830,114	\$0	\$1,830,114			\$0.00			
24	U S Dept. of Housing and Urban Development	Community Development Block Grant CV 3	\$3,095,878	\$0	\$3,095,878			\$0.00			
25	U S Dept. of Housing and Urban Development	Emergency Solutions Grant (Direct)	\$265,179	\$265,179	\$530,358			\$0.00			
26	Department of Commerce, State of WA	Emergency Solutions Grant (Indirect)	\$542,905	\$542,905	\$1,085,810						
27	U S Dept. of Housing and Urban Development	HOME	\$2,026,370		\$2,026,370			\$0.00			
28	U S Dept. of Housing and Urban Development	CoC - Unified Renewal Award	\$12,090,119	\$3,022,530	\$15,112,649			\$0.00			
29	Department of Commerce, State of WA	System Demonstration Grant (Formerly Consolidated Homelessness Grant CHG)	\$5,814,888	\$0	\$5,814,888			\$0.00			
30	Department of Commerce, State of WA	Community Service Block Grant (Indirect)	\$497,978	\$0	\$497,978			\$0.00			
31	Department of Commerce, State of WA	Community Service Block Grant (State)	\$73,667	\$0	\$73,667			\$0.00			
32	Department of Commerce, State of WA	Treasury Emergency Rental Assistance (T-RAP)	\$35,000,000	\$0	\$35,000,000			\$0.00			

### Grant Work Plan Summary

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	Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
33	U S Dept. of Housing and Urban Development	American Rescue Plan Act - HOME (ARPA)	\$7,295,083	\$0	\$7,295,083			\$0.00			
34	North Sound Behavioral Health Admin Services Org.	DMA-Marijuana Tax Revenue	\$569,836	\$0	\$569,836			\$0.00			
35	North Sound Behavioral Health Admin Services Org.	Jail Transition Services	\$402,034	\$0	\$402,034			\$0.00			
36	North Sound Behavioral Health Admin Services Org.	Integrated Crisis Care Network	\$8,524,646	\$0	\$8,524,646			\$0.00			
37	North Sound Behavioral Health Admin Services Org.	Substance Abuse Block Grant	\$310,000	\$0	\$310,000			\$0.00			
38	North Sound Behavioral Health Admin Services Org.	Trueblood Services	\$719,140	\$0	\$719,140			\$0.00			
39	WA State Health Care Authority	Criminal Justice Treatment Account	\$1,570,120	\$0	\$1,570,120			\$0.00			
40	City of Arlington	Law Enforcement Embedded Social Worker	\$334,364	\$0	\$334,364			\$0.00			
41	City of Marysville	Law Enforcement Embedded Social Worker	\$334,364	\$0	\$334,364			\$0.00			

### Grant Work Plan Summary

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	Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
42	City of Monroe	Law Enforcement Embedded Social Worker	\$157,361	\$0	\$157,361			\$0.00			
43	Everett Public Schools	Trauma Informed Practices	\$5,500	\$0	\$5,500			\$0.00			
44	Lake Stevens School District	Trauma Informed Practices	\$17,450	\$0	\$17,450			\$0.00			
45	Marysville School District	Trauma Informed Practices	\$26,000	\$0	\$26,000			\$0.00			
46	Mukilteo School District	Trauma Informed Practices	\$11,000	\$0	\$11,000			\$0.00			
47	Monroe School District	Trauma Informed Practices	\$13,200	\$0	\$13,200			\$0.00			
48	Snohomish School District	Trauma Informed Practices	\$19,800	\$0	\$19,800			\$0.00			
49	Sultan School District	Trauma Informed Practices	\$16,500	\$0	\$16,500			\$0.00			
50	City of Marysville	2% Liquor Tax	\$20,000	\$0	\$20,000			\$0.00			
51	Washington State Administrative Office of the Courts	CASA/Volunteer Guardian Ad Litem Program	\$217,437	\$0	\$217,437			\$0.00			



### Grant Work Plan Summary

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Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
	Total	\$149,236,553	\$5,324,749	\$154,561,302	\$0	\$0	\$0.00			

Note: Total Grant Amount includes multi-year grants. As a result, the Grant Work Plan total is higher than the 2022 Proposed Budget.

# 2022 Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851  
 Program 020 Subprogram 504

**Purpose of Grant** (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds on behalf of eligible children residing in Snohomish County.

**SNOHOMISH COUNTY COUNCIL**

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

EXHIBIT # 3

Grant Term: From 7/01/2022 to 06/30/2023

FILE MOT. 21-362

Grantor: **Department of Children, Youth and Families (DCYF)**      Grant Award **\$13,863,001**

Is match required:  Yes     No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$13,863,001**

\* Starting in 2020 the awards are from WA DCYF and cover all school districts in the county. There has been an increase of 10% of children served in this program. (The amount is determined by the number of children eligible for early intervention services who reside in school districts within the County boundaries.) 95% of the funding will be passed through to our subcontracted agencies to provide Early Intervention Services, (with a tiny portion of that covering some payroll for our Direct Service employees). (New information indicates that we will be awarded \$1,008,388 more than was submitted in the 2022 county budget. This funding also includes Federal Part C funds that used to be accounted for in a separate grant.)

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$897,798

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)      \$12,965,203

**Total Expenditures      \$13,863,001**

# 2022 Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 811 & 851  
 Program 020 Subprogram 504

**Purpose of Grant** (Brief description of work to be performed) **Developmental Disabilities County Services:** State of Washington, Department of Social and Health Services County Program Agreement – DDD County Services provides funding for the county’s community contracts for children’s early intervention services and adult employment and community support services for individuals with developmental disabilities living in Snohomish County.

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

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Department of Social and Health Services, State of WA**      Grant Award **\$9,968,132**

Is match required:  Yes     No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$9,968,132**

\*This is our best estimate at this time of what the grant amount will be.

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$786,155

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)    \$9,181,977

**Total Expenditures    \$9,968,132**

## 2022 Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 811

**Purpose of Anticipated Grant** (Brief description of work to be performed) **School to Work.**

This is a partnership between the school districts, Division of Vocational Rehabilitation and the County to assist eligible students in their last year of school to obtain competitive paid employment before graduation. For successful placements, DVR will reimburse the County at a rate of \$8,670 for each successful placement. The average placement rate is 15 individuals are successfully placed per year.

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

Grant Term: From 1/1/2022 to 12/31/2022

Grantor: **WA DSHS Division of Vocational Rehabilitation**      Grant Award **\$260,100**

Is match required:  Yes    No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$260,100**

**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$260,100

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      \$260,100**

# 2022 Grant Work Plan

Department **Human Services** Division 002 Fund 124 Program 197, 198

**Purpose of Grant** (Brief description of work to be performed) **Early Head Start**

This award with Department of Health and Human Services supports the enrollment of a minimum 82 children and families (cumulative count) in the North Snohomish County Early Head Start program with services offered in Arlington, Granite Falls, Marysville, and Sultan. The purpose of this program is to provide family-centered services for low income families with very young children. The program is designed to promote the development of the children, and to enable their parents to fulfill their roles as parents and to move toward self-sufficiency.

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

Grant Term: From 1/1/2022 to 12/31/2022

Grantor: **Department of Health and Human Services**                      Grant Award **\$1,347,016**

Is match required:  Yes       No      If yes, match amount required: \$336,754  
 Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

GF Program Support	DAC 124-3041979701	Amount \$1,666
GF Program Support	DAC 124-3041989701	Amount <u>\$25,128</u>
<b>SUBTOTAL COUNTY FUNDED MATCH</b>		<b>\$26,794</b>

Value of in-kind contributions received from parent volunteers, community partnerships, and professionals serving on advisory boards.                      Value \$309,960

**Total Resources      \$1,683,770**

**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$1,683,770 (includes inkind match)

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 value)                      \$0

**Total Expenditures \$1,683,770**

# 2022 Grant Work Plan

Department **Human Services** Division 002 Fund 124 Program 193,194  
 Program 020 Subprogram 210

**Purpose of Grant** (Brief description of work to be performed) **Early Childhood Education and Assistance Program (ECEAP):** This Agreement with Washington State Department of Children, Youth and Families provides funding for ECEAP. Established by the Legislature in 1985, ECEAP is a comprehensive school readiness program serving low-income and at-risk 3- and 4-year-old children and their families in Washington State. Because many factors affect a child’s development and learning ability, ECEAP provides preschool education, health services coordination, nutrition, family support and parent involvement. ECEAP currently provides these services to at least 15,000 children per year. 85% of currently enrolled children have family incomes below 110% Federal Poverty Guidelines; the remaining children have either developmental, environmental or research-based risk factors that allow ECEAP eligibility.

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

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Department of Children, Youth and Families, State of WA** Grant Award **\$15,507,715**

Is match required:  Yes       No      If yes, match amount required: \_\_\_\_\_

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

\_\_\_\_\_ DAC \_\_\_\_\_ Amount \_\_\_\_\_

<b>Total Resources</b> <b>\$15,507,715</b>
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\*This amount matches the latest contract amount (which exceeds the 2021 estimate at the time the budget was submitted).

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$2,408,784

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	_____		
<b>2. Pass Thru</b>		(Estimated cost)	\$13,098,931

<b>Total Expenditures</b> <b>\$15,507,715</b>
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# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 210-213

**Purpose of Grant** (Brief description of work to be performed) **Low Income Home Energy Assistance Program (LIHEAP) Energy Assistance Program:** The LIHEAP Energy Assistance Program is funded by the United States Department of Health and Human Services (HHS) through the Washington State Department of Commerce. The program funds are designed to reduce the burden of rising home energy costs by providing assistance with a portion of a low-income household's heating bill.

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

Grant Term: From 10/1/2022 to 3/31/2024

Grantor: **Department of Commerce, State of WA**      Grant Award **\$3,481,467**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Note: Amount equals the most current LIHEAP Grant award.

<b>Total Resources    \$3,481,467</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    **\$3,481,467**

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**

<b>Total Expenditures    \$3,481,467</b>
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# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 210, 211, 212

**Purpose of Grant** (Brief description of work to be performed) **Energy Assistance Program:** This Agreement with Cascade Natural Gas (CNG) provides energy assistance for CNG's gas heat customers in Snohomish County. The County reports to CNG the amount of a client's benefit, and, using an internal funds transfer, CNG credits the customer's account that amount, the County does not receive or hold the funds used to pay the clients utility bill. The funds received provide program support and administrative funds to operate the program

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

Grant Term: From 10/1/2022 to 9/30/2023

Grantor: **Cascade Natural Gas**      Grant Award **\$3,000**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

<b>Total Resources</b> <b>\$3,000</b>
---------------------------------------

## EXPENDITURES

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

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

<b>Total Expenditures</b> <b>\$3,000</b>
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# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 210-212

**Purpose of Grant** (Brief description of work to be performed) **Low-Income Energy Assistance**

**Program:** Puget Sound Energy provides energy assistance for PSE's gas heat customers in Snohomish County. The County reports to PSE the amount of a client's benefit, and, using an internal funds transfer, PSE credits the customer's account that amount, the County does not receive or hold the funds used to pay the clients utility bill. The funds received provide program support and administrative funds to operate the program

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 10/1/2022 to 9/30/2023

Grantor: **Puget Sound Energy**

Grant Award **\$214,940**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

<b>Total Resources    \$214,940</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$214,940

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

<b>Total Expenditures    \$214,940</b>
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## 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511  
 Program 020 Subprogram 313, 314

**Purpose of Grant** (Brief description of work to be performed) **Caregiver Training**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides funding authority (no maximum award) to Snohomish County to reimburse the County and contracted agencies for the costs of providing orientation, caregiving education, and Continuing Education to paid home care workers serving Medicaid eligible clients. The County will be reimbursed an administrative fee of 5% of the amount of class time for home care agency providers. This is a fee for service agreement with no maximum contract amount; budget estimates are based upon current and projected activity.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Department of Social and Health Services, State of WA**      Grant Award **\$ 603,750**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$603,750**

**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$28,750

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)    \$575,000

**Total Expenditures    \$603,750**

## 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511,543  
 Program 020 Subprogram 313, 314, 316, 321, 324, 325, 326, and 327

**Purpose of Grant** (Brief description of work to be performed) **State Federal Services Agreement**  
 This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), combines funds to support several ongoing services and activities into one award. Services to be provided include: Case Management services for Medicaid financed home care and Chore service, and Home Care Contract Management. Other services include Senior Information and Assistance, Ethnic Meal Transportation, Stabilized Housing, Non-Core Case Management, Adult Day Health, State Family Caregiver Support, Kinship Caregiver Support Program, Senior Drug Education, Home Delivered Meals Expansion, Senior Farmer’s Market Nutrition and funds to support administration of these activities.

Existing/ongoing program  Yes      New program  Yes  
 Source of grant funding: Federal  State  Local  Other   
 Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Department of Social and Health Services, State of WA**      Grant Award **\$11,721,544**

Is match required:  Yes     No      If yes, match amount required: \$364,230

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

County General	DAC 124-3045439700	Amount \$ 70,246
GF Program Support	DAC 124-3045439703	Amount <u>\$125,752</u>

**SUBTOTAL COUNTY FUNDED MATCH** **\$195,998**

State grant revenues used as Match *\*\*included in Grant Award\*\**    Amount \$168,232

**MATCH TOTAL** **\$364,230**

**Total Resources    \$11,917,542**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$10,403,075

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
	<u>3.0</u>	<u>Case Manager</u>
	<u>1.0</u>	<u>Office Assistant II</u>
Total FTEs	<u>4.0</u>	Sum of new positions included in 2022 budget request

## 2022 Grant Work Plan

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**2. Pass Thru**

(Estimated cost)

\$1,514,467

<b>Total Expenditures</b> <b>\$11,917,542</b>
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## 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511

Program 020, Subprograms 310, 311, 317, 318, 320, 323, 347

**Purpose of Grant** (Brief description of work to be performed) **Older Americans Act**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides federal Older Americans Act funds which support subcontracted services from community agencies to County elder citizens age 60+ who live in their own homes. Services include Information and Assistance, Congregate Nutrition, Home Delivered Meals, Family Caregiver Support, Chronic Disease Education, Case Management, Legal Services, Stabilized Housing, Volunteer Transportation, and Client Specific Support.

A portion of these funds (10%) also finances planning, advocacy and administrative activities of the Human Services Department's Aging and Long Term Care program which serves as the State designated Area Agency on Aging (AAA) for Snohomish County.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 1/1/2022 to 9/30/2023

Grantor: **Department of Social and Health Services, State of WA**      Grant Award **\$2,540,469\***

Is match required:  Yes    No      If yes, match amount required: \$461,208

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

Internal Cost	Match Amount	\$85,122
Pass Thru	Match Amount	\$376,086

*See next page for match breakdown*

**Total Resources    \$3,001,677**

**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$360,213

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)    \$2,641,464

**Total Expenditures    \$3,001,677**

## 2022 Grant Work Plan

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**Purpose of Grant** (Brief description of work to be performed) **Older Americans Act Cont.**

**\*Total grant award anticipated. Historically, the Grantor has prepared a unilateral amendment prior to the end of the federal fiscal year in compliance with federal requirements to obligate funding.**

### **Match Detail**

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

### **INTERNAL COSTS**

County General DAC 124-3045119700 Amount \$55,110

State grant revenues included in State/Fed Services Agreement Amount \$30,012

SUBTOTAL \$85,122

### **PASS THRU MATCH**

County General DAC 124-3045209700 Amount \$62,000

State grant revenues and/or subcontract agency revenues Amount \$314,086

SUBTOTAL \$376,086

**MATCH TOTAL \$461,208**

# 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511

Program 020, Subprograms 310, 311, 317, 318

**Purpose of Grant** (Brief description of work to be performed) **American Rescue Plan (ARP) Funding - related services provided under the Older Americans Act**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALTSA), provides federal American Rescue Plan Act funds to support services to County elder citizens age 60+ who live in their own homes. These adjunct funds may be used for any allowable OAA activity. Additional allowable activities include increasing access to vaccines and prevention/mitigation activities aimed at alleviating negative health affects of social isolation due to long-term stay-at-home recommendations for the duration of the COVID-19 public health emergency.

A portion of these funds (10%) also finances planning, advocacy and administrative activities of the Human Services Department’s Aging and Long Term Care program which serves as the State designated Area Agency on Aging (AAA) for Snohomish County.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

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

Grantor: **Department of Social and Health Services, State of WA**      Grant Award **\$2,565,767\***

Is match required:  Yes     No      If yes, match amount required: \$500,175

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

Internal Cost	Match Amount	\$151,876
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Pass Thru	Match Amount	\$348,299
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*See next page for match breakdown*

<b>Total Resources</b>	<b>\$3,065,942</b>
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**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$607,503

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)      \$2,458,439





# 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124

Program 020 Subprogram 346

**Purpose of Grant** (Brief description of work to be performed) **MIPPA (Medicare Enrollment Assistance Program) Expansion.**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides funding to conduct Medicare and Medicare Part D outreach, including rural areas; and to assist eligible Medicare beneficiaries to enroll in Medicare Part D, or to apply for the Medicare Low-income Subsidy and Medicare Savings Plans.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 9/30/22 to 9/29/2023

Grantor: **Department of Social and Health Services, State of WA**      Grant Award **\$21,000**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

\_\_\_\_\_ DAC \_\_\_\_\_ Amount \_\_\_\_\_

<b>Total Resources</b> <b>\$21,000</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$0

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)      \$21,000

<b>Total Expenditures</b> <b>\$21,000</b>
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# 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 020, Subprogram 329

**Purpose of Grant** (Brief description of work to be performed) **No Wrong Door**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides funding to Aging and Disability Network Information and Assistance Providers for to enhance services data identification, collection, and reporting; provide person-centered training to staff.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 9/1/2022 to 8/31/2023

Grantor: **Department of Social and Health Services, State of WA**      Grant Award \$25,000

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

\_\_\_\_\_ DAC \_\_\_\_\_ Amount \_\_\_\_\_

<b>Total Resources</b>	<b>\$25,000</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$0

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)      \$25,000

<b>Total Expenditures</b>	<b>\$25,000</b>
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# 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 543

**Purpose of Grant** (Brief description of work to be performed) **Care Consultation Services for Veteran Directed Home Services:** This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides funding for the Case Management program to assist eligible veterans with choosing and accessing various home care services available under the program. This is a fee for service agreement with no maximum contract amount; budget estimates are based upon current and projected activity.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 10/1/2022 to 9/30/2023

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$4,800**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

<b>Total Resources    \$4,800</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$4,800

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

<b>Total Expenditures    \$4,800</b>
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# 2022 Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511

Program 020, Subprogram 313

**Purpose of Grant** (Brief description of work to be performed) **Medicaid Transformation Project**

**Demonstration – MAC/TSOA Implementation:** This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides funding in support of Long Term Supports and Services (LTSS) for the aging population. Medicaid Alternative Care (MAC) supports unpaid family caregivers, avoiding or delaying the need for more intensive Medicaid-funded services. This benefit package is for individuals who are eligible for Medicaid but not currently accessing Medicaid-funded services. Tailored Supports for Older Adults (TSOA) offers a limited set of services and supports to help individuals avoid or delay the need for Medicaid-funded services. This is an eligibility category and benefit package for people “at risk” of future Medicaid LTSS use, who do not currently meet Medicaid financial eligibility criteria. This is a fee for service agreement with a maximum contract amount. Actual revenues are based on deliverables and actual number of clients served.

Existing/ongoing program  Yes      New program  Yes  
Source of grant funding: Federal  State  Local  Other   
Grant Term: From 1/1/2022 to 12/31/2022

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$1,240,000**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

\_\_\_\_\_ DAC \_\_\_\_\_ Amount \_\_\_\_\_

<b>Total Resources</b>	<b>\$1,240,000</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$739,000

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)      \$501,000

<b>Total Expenditures</b>	<b>\$1,240,000</b>
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## 2022 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &  
 Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Community Development Block Grant.** This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

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

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **U S Dept. of Housing and Urban Development**      Grant Award **\$3,111,023**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$3,111,023.00**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) **(Estimated cost)      \$622,205**

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)** **\$2,488,818**

**Total Expenditures      \$3,111,023**

## 2022 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &  
 Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Community Development Block Grant 2.** This agreement with the Washington State Department of Commerce Passes through federal US Department of Housing and Urban Development (HUD) to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

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

Grant Term: From 1/1/2022 to 6/30/2023

Grantor: **U S Dept. of Housing and Urban Development**      Grant Award **\$956,671**

Is match required:  Yes     No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$956,671.00**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.)      **(Estimated cost)      \$0**

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)      \$956,671**

**Total Expenditures      \$956,671**

## 2022 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &  
 Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Community Development Block Grant CV 1.** This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods to prevent, prepare for and respond to coronavirus.

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

Grant Term: From 01/1/2022 to 12/31/2022

Grantor: **U S Dept. of Housing and Urban Development**      Grant Award **\$1,830,114**

Is match required:  Yes    No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$1,830,114.00**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) **(Estimated cost)      \$244,015**

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)      \$1,586,099**

**Total Expenditures      \$1,830,114**



## 2022 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &  
 Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Community Development Block Grant CV 3.** This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods to prevent, prepare for and respond to coronavirus.

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

Grant Term: From 1/1/2022 to 12/31/2022

Grantor: **U S Dept. of Housing and Urban Development**      Grant Award **\$3,095,878**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$3,095,878**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.)      **(Estimated cost)      \$0**

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)      \$3,095,878**

**Total Expenditures      \$3,095,878**





# 2022 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &

Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **HOME.**

This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

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

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **U S Dept. of Housing and Urban Development**      Grant Award **\$2,026,370**

Is match required:  Yes  No      If yes, match amount required: \$

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

\_\_\_\_\_ DAC \_\_\_\_\_ Amount \_\_\_\_\_

Passed to Sub-recipient DAC N/A Amount \_\_\_\_\_

<b>Total Resources</b>	<b>\$2,026,370</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) **(Estimated cost)** \$202,637

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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_____	_____
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_____	_____
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Total FTEs \_\_\_\_\_

**2. Pass Thru** **(Estimated cost)** \$1,823,733

<b>Total Expenditures</b>	<b>\$2,026,370</b>
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## 2022 Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &  
 Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **System Demonstration Grant (Formerly called Consolidated Homelessness Grant-CHG)**. This agreement with the Washington State Department of Commerce consolidated which provides funding for emergency shelter, rapid rehousing rent assistance, or permanent supportive housing. The program also provides Housing and essential needs for homeless and household at risk of homeless population target.

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

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Department of Commerce, State of WA**      Grant Award **\$5,814,888**

Is match required:  Yes  No      Match amount required: \$0

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

	DAC <u>N/A</u>	Amount \$ <u>        </u>
	DAC <u>N/A</u>	Amount \$ <u>        </u>

**Total Resources      \$5,814,888**

### EXPENDITURES

**1 Internal Operations** (Admin., Operations, Direct Service, etc.)      **(Estimated cost)      \$3,181,024**

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
	<u>        </u>	<u>                                </u>
	<u>        </u>	<u>                                </u>
Total FTEs	<u>        </u>	

**2 Pass Thru**      **(Estimated cost)      \$2,633,864**

**Total Expenditures      \$5,814,888**

## 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 461

Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Community Services Block Grant (CSBG) (Indirect)**. This Agreement with Washington State Department of Commerce provides funding to eliminate/reduce the causes and impact of poverty. CSBG funds, in accordance with federal law, are used to address local priority needs determined through a low income needs assessment. Needs being addressed are: mental health counseling, family law, and enhanced case management services for those in emergency shelters or transitional housing.

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

Grant Term: From 10/1/2022 to 9/30/2023

Grantor: **Department of Commerce, State of WA**

Grant Award **\$497,978**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$497,978**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.)      **(Estimated cost)**      \$497,978

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      \$497,978**

# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 461

Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Community Services Block Grant (State-CSBG)**. This Agreement with Washington State Department of Commerce provides funding to eliminate/reduce the causes and impact of poverty. CSBG funds, in accordance with Washington State Department of Commerce requirements, are used to address local priority needs determined through a low income needs assessment. Needs being addressed are: mental health counseling, family law, and enhanced case management services for those in emergency shelters or transitional housing.

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

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Department of Commerce, State of WA**      Grant Award **\$73,667**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$73,667**

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) **(Estimated cost)      \$73,667**

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      \$73,667**



# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 461  
 Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **Treasury Emergency Rental Assistance (T-RAP)**. This anticipated renewal agreement with Washington State Department of Commerce, provides funding to prevent evictions by paying past due and future rent, and past due utilities while targeting limited resources to those the greatest needs and distributing funds equitably.

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

Grant Term: From 1/1/2022 to 9/30/2025

Grantor: **Department of Commerce, State of WA**      Grant Award **\$35,000,000\***

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$35,000,000**

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.)      **(Estimated cost)**      \$0

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)**      **\$35,000,000**

**Total Expenditures      \$35,000,000**

\*Total amount anticipated for four years contract term. \$10,500,000 is included in the 2022 budget request, balance will be included in subsequent years budgets.

# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 461

Program 020 Subprogram 205

**Purpose of Grant** (Brief description of work to be performed) **American Rescue Plan Act-Home (ARPA)**. This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

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

Grant Term: From 1/1/2022 to 9/30/2025

Grantor: **U S Dept. of Housing and Urban Development**      Grant Award **\$7,295,083\***

Is match required:  Yes     No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$7,295,083**

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.)      **(Estimated cost)**      \$729,508

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
_____	_____
_____	_____
<b>Total FTEs</b>	_____

**2. Pass Thru**      **(Estimated cost)**      **\$6,565,575**

**Total Expenditures      \$7,295,083**

\*Total amount anticipated for four years contract term. \$1,945,355 is included is the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 411

**Purpose of Grant** (Brief description of work to be performed) **DMA-Marijuana Excise Tax Distribution.**

This Agreement with the North Sound Behavioral Health Administrative Service Organization/Washington State provides State funding the provision of health care, research, and substance use disorder prevention services.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **North Sound Behavioral Health Administrative Service Org.**    Grant Award **\$569,836\***

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$569,836**

**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) **(Estimated cost)    \$569,836**

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    \$569,836**

\*Total grant amount anticipated for two year grant term. One half, \$284,918, is included in the 2022 budget request.



## 2022 Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 471

**Purpose of Grant** (Brief description of work to be performed) **Integrated Crisis Care Network.**

This Agreement with the North Sound Behavioral Health Administrative Service Organization/Washington State provides State funding for Snohomish County's Community Involuntary Treatment Administration Program and Voluntary Crisis & Stabilization Services Program.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **North Sound Behavioral Health Administrative Services Org.** Grant Award **\$8,524,646\***

\*\*Includes State, Medicaid, MHBG, and SABG funding

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$8,524,646**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) **(Estimated cost)      \$8,524,646**

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      \$8,524,646**

\*Total grant amount anticipated for two-year grant term. \$4,025,951 is included in the 2022 budget request.

# 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 411

**Purpose of Grant** (Brief description of work to be performed) **Substance Abuse Block Grant.**

This Agreement with the North Sound Behavioral Health Administrative Service Organization/Washington State provides State funding for opioid outreach and treatment, including the purchase of Naloxone kits (emergency opioid overdose medicine). The goals are to increase individual engagement in substance abuse disorder treatment services, lower the barriers to accessing medication assisted treatment, and increase individual stability.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **North Sound Behavioral Health Administrative Services Org.** Grant Award **\$310,000\***

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$310,000**

**EXPENDITURES**

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$310,000

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    \$310,000**

\*Total grant amount anticipated for two-year grant term. \$120,000, is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 411  
 Program 020 Subprogram 501

**Purpose of Grant** (Brief description of work to be performed) **Trueblood Services.**

This Agreement with the North Sound Behavioral Health Administrative Service Organization/Washington State provides State funding to provide case management and temporary housing placement within Snohomish County for Individuals who are both (1) involved in the Snohomish County criminal justice system, and (2) have a diagnosed mental illness. The goal is to provide participants with the greatest opportunity to achieve stability and success in housing, and access to transition into appropriate and individualized long-term housing placements.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **North Sound Behavioral Health Administrative Services Org.** Grant Award **\$719,140\***

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$719,140**

**EXPENDITURES**

**3. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$359,140

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)    \$360,000

**Total Expenditures    \$719,140**

\*Total grant amount anticipated for two-year grant term. \$359,570, is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 411

Program 020 Subprogram 501

**Purpose of Grant** (Brief description of work to be performed) **Criminal Justice Treatment Account (CJTA)**. State funds provided through Washington State Health Care Authority, CJTA funding is used to provide substance abuse disorder treatment and recovery assistance to individuals involved in the criminal justice system. Human Services partners with local treatment providers, as well as Snohomish County Superior Court and Snohomish County Corrections, to deliver contracted services.

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

Grant Term: From 7/1/2022 to 6/30/24

Grantor: **WA State Health Care Authority**

Grant Award **\$1,570,120\***

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC	_____	Amount	_____
_____	DAC	_____	Amount	_____

**Total Resources    \$1,570,120**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$953,644

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)    \$616,476

**Total Expenditures    \$1,570,120**

\*Total grant amount anticipated for two-year grant term. \$343,238 is included in the Human Services Department 2022 budget request (six month's funding).



## 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 900

**Purpose of Grant** (Brief description of work to be performed) **Law Enforcement Embedded Social Worker.** These funds will pay for 1.0 FTE law enforcement embedded social worker with the City of Arlington Police Department. The goal of the program is to provide an alternative police response to those with social service needs in the City of Arlington. The social worker provides assistance to police responses for people with behavioral health, housing, and financial needs. The program aims to bridge gaps between law enforcement and social services in our community to better coordinate response and follow up for individuals that can benefit from those services. The social worker will also be responsible for providing social service training for officers.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **City of Arlington**

Grant Award **\$334,364\***

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$334,364**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$334,364

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    \$334,364**

\*Total amount anticipated for two year contract term. One half, \$167,182, is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 900

**Purpose of Grant** (Brief description of work to be performed) **Law Enforcement Embedded Social Worker.** These funds will pay for 1.0 FTE law enforcement embedded social worker with the City of Marysville Police Department. The goal of the program is to provide an alternative police response to those with social service needs in the City of Marysville. The social worker provides assistance to police responses for people with behavioral health, housing, and financial needs. The program aims to bridge gaps between law enforcement and social services in our community to better coordinate response and follow up for individuals that can benefit from those services. The social worker will also be responsible for providing social service training for officers.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **City of Marysville**

Grant Award **\$334,364\***

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$334,364**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$334,364

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    \$334,364**

\*Total amount anticipated for two year contract term. One half, \$167,182, is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 900

**Purpose of Grant** (Brief description of work to be performed) **Law Enforcement Embedded Social Worker.** These funds will pay for .5 FTE law enforcement embedded social worker with the City of Monroe Police Department. The goal of the program is to provide an alternative police response to those with social service needs in the City of Monroe. The social worker provides assistance to police responses for people with behavioral health, housing, and financial needs. The program aims to bridge gaps between law enforcement and social services in our community to better coordinate response and follow up for individuals that can benefit from those services. The social worker will also be responsible for providing social service training for officers.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **City of Monroe**

Grant Award **\$157,361\***

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$157,361**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$157,361

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      \$157,361**

\*Total amount anticipated for two-year contract term. \$79,518 is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 901

**Purpose of Grant** (Brief description of work to be performed) **Trauma Informed Practices-Everett Public Schools.** Trauma Informed practices consultation will be provided to schools within the Everett Public Schools. The goal of the consultation is to increase knowledge for school staff regarding trauma and the impact it has on students' performance and behavior, and to enhance staff skill-base around responding to all students. Continua Consulting group will provide the consultation with the school district.

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

Grant Term: From 1/1/2022 to 12/31/2022

Grantor: **Everett Public Schools**

Grant Award **\$5,500**

Is match required:  Yes  No    If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources    \$5,500**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)    \$5,500

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    \$5,500**







## 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 901

**Purpose of Grant** (Brief description of work to be performed) **Trauma Informed Practices-Monroe School District.** Trauma Informed practices consultation will be provided to schools within the Monroe School District. The goal of the consultation is to increase knowledge for school staff regarding trauma and the impact it has on students' performance and behavior, and to enhance staff skill-base around responding to all students. Continua Consulting group will provide the consultation with the school district.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **Monroe School District**

Grant Award **\$13,200**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$13,200**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$13,200

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      \$13,200**

\*Total amount anticipated for two year contract term. One half, \$6,600, is included in the 2022 budget request.



# 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 901

**Purpose of Grant** (Brief description of work to be performed) **Trauma Informed Practices-Snohomish School District.** Trauma Informed practices consultation will be provided to schools within the Snohomish School District. The goal of the consultation is to increase knowledge for school staff regarding trauma and the impact it has on students' performance and behavior, and to enhance staff skill-base around responding to all students. Continua Consulting group will provide the consultation with the school district.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **Snohomish School District**

Grant Award **\$19,800**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$19,800**

## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$19,800

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      \$19,800**

\*Total amount anticipated for two year contract term. One half, \$9,900, is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 009 Fund 124, SubFund 002, Program 901

**Purpose of Grant** (Brief description of work to be performed) **Trauma Informed Practices-Sultan School District.** Trauma Informed practices consultation will be provided to schools within the Sultan School District. The goal of the consultation is to increase knowledge for school staff regarding trauma and the impact it has on students' performance and behavior, and to enhance staff skill-base around responding to all students. Continua Consulting group will provide the consultation with the school district.

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

Grant Term: From 1/1/2022 to 12/31/2023

Grantor: **Sultan School District**

Grant Award **\$16,500**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$16,500**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$16,500

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      \$16,500**

\*Total amount anticipated for two-year contract term. \$8,250 is included in the 2022 budget request.

## 2022 Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 411

**Purpose of Grant** (Brief description of work to be performed) **2% liquor tax ILA-City of Marysville.** Interlocal agreement with the City of Marysville facilitating the City to remit 2% of their liquor tax receipts to Snohomish County, as the City does not operate their own facility or program in compliance with RCWs 71.24.550 and 71.24.555. Snohomish County uses the 2% funds to operate an approved Chemical Dependency program.

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

Grant Term: From 1/1/2022 to 12/31/2024

Grantor: **City of Marysville**

Grant Award **\$20,000**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

**Total Resources      \$20,000**

### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$20,000

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      \$20,000**

Budgeted in 2022. Remainder of funds will be included in subsequent year budgets.

# 2022 Grant Work Plan

Department **Human Services** Division 011 Fund 124 Program 730

**Purpose of Grant** (Brief description of work to be performed) **Snohomish County Office of Court Appointed Advocate for the Support of the CASA/Volunteer Guardian Ad Litem Program**

This Agreement with Washington State Administrative Office of the Courts (AOC) provides funding authority to Snohomish County to increase the number of children served by the Court-appointed special advocates (CASAs)/volunteer guardians ad litem as defined by RCW 13.34.030(11) in dependency matters or to reduce the average caseload of volunteers to recommended standards.

Existing/ongoing program  Yes      New program  Yes

Source of grant funding: Federal  State  Local  Other

Grant Term: From 7/1/2022 to 6/30/2023

Grantor: **Washington State Administrative Office of the Courts**      Grant Award **\$ 217,437**

Is match required:  Yes  No      If yes, match amount required: \_\_\_\_\_

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

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

<b>Total Resources</b> <b>\$217,437</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$217,437

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-

<b>Total Expenditures</b> <b>\$217,437</b>
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ECAF NO.:  
ECAF RECEIVED:

**BUDGET MOTION** SNOHOMISH COUNTY COUNCIL  
**ASSIGNMENT SLIP** EXHIBIT # 4

FILE MOT. 21-362

TO: Clerk of the Council

TITLE OF PROPOSED MOTION:

~~~~~

Clerk's Action: Proposed Motion No. \_\_\_\_\_

Assigned to: \_\_\_\_\_ Date: \_\_\_\_\_

~~~~~

**STANDING COMMITTEE RECOMMENDATION FORM**

On \_\_\_\_\_, the Committee made the following recommendation:

**2-4 u approved Set time and date for a public hearing for October 25, 2021, at the hours of 10:30 a.m. and 6:00 p.m.**

\_\_\_\_\_ Move to Council for action on: \_\_\_\_\_

\_\_\_\_\_ Move to Council as amended for action on: \_\_\_\_\_

\_\_\_\_\_ Move to Council with no recommendation

**This item \_\_\_ should/ \_\_\_ should not be placed on the Consent Agenda.**

(Consent agenda may be used for routine items that do not require public hearing and do not need discussion at General Legislative Session)

**This item \_\_\_ should/ \_\_\_ should not be placed on the Administrative Matters Agenda**

(Administrative Matters agenda may be used for routine action to set time and date for public hearings)

\_\_\_\_\_  
Committee Chair