

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