

# 2024 Grant Work Plan

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

**\*\*ADD COLA TO THE TOTAL AMOUNT SO THE AMENDMENT DOES NOT NEED COUNCIL APPROVAL\*\***

**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 children age birth to three years. 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 1/1/2024 to 12/31/2024

Grantor: **Department of Health and Human Services**

Grant Award **\$1,528,428 \***

Is match required:  Yes       No      If yes, match amount required: \$382,107

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 \$355,313

<b>Total Resources</b>	<b>\$1,910,535</b>
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## EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$1,910,535 (includes in kind 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	<u>1.0</u>	<u>Infant Toddler Specialist</u>

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

<b>Total Expenditures</b>	<b>\$1,910,535</b>
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\*Includes grant COLA estimated at 3%. 2024 county budget = \$1,483,911 (not including GF match req.)

# 2024 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 7/1/2024 to 6/30/2025

Grantor: **Department of Children, Youth and Families, State of WA** Grant Award **\$17,395,603**

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>\$17,395,603</b>
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## EXPENDITURES

**1. Internal Operations (Admin., Operations, Direct Service, etc.)** (Estimated cost)      \$3,090,059

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>1.0</u>	<u>Human Services Specialist II</u>

Total FTEs      1.0

**2. Pass Thru** (Estimated cost)      \$14,305,544

<b>Total Expenditures</b>	<b>\$17,395,603</b>
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