

Department: Superior Court
 Contact: Aaron Perez
 Extension: 7852

Date Submitted: 2/7/2024

2023 Grant Work Plan Reconciliation					<i>This portion to be completed after contract execution and submitted to Council on an annual basis.</i>					
Grantor	Program*	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
WA State Dept of Children, Youth and Families	Juvenile Court Block Grant - FY23/FY24	\$2,795,315	\$0	\$2,795,315	\$2,802,123	\$0	\$2,802,123	07/07/21	07/01/21	06/30/25
WA State Dept of Children, Youth and Families	Juvenile Court Evidence Based Expansion Grant - FY23/FY24	\$637,035	\$0	\$637,035	\$896,512	\$0	\$896,512	07/07/21	07/01/21	06/30/25
WA State Administrative Office of the Court	Family and Juvenile Court Integration Program - FY23/FY24	\$120,464	\$0	\$120,464	\$120,464	\$0	\$120,464	06/27/23	07/01/23	06/30/24
WA State Administrative Office of the Court	Interpreter Services - FY23/FY24	\$156,540	\$0	\$156,540	\$119,193	\$0	\$119,193	11/02/22	07/01/22	06/30/24
Department of Social and Health Services-Office of Juvenile Justice	Juvenile Detention Alternatives Initiative - FY23/FY24	\$56,000	\$0	\$56,000	\$56,000	\$0	\$56,000	07/02/21	07/01/21	06/30/24
				\$0			\$0			
	Total	\$3,765,354	\$0	\$3,765,354	\$3,994,292	\$0	\$3,994,292			

*Typo in grant yr. Updated yr for each line item. Doesn't affect grantor/execution dates/amounts.

Department: Conservation and Natural Resources, Surface Water Management Division
 Contact: Gregg Farris, Surface Water Utility Director
 Extension: x6454
 Date Submitted: 2/1/2024

2023 Grant Work Plan Reconciliation					<i>This portion to be completed after contract execution and submitted to Council on an annual basis.</i>					
Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
FEMA c/o WA Military Department	Hazard Mitigation Grant Program - Winter Storms-Acquisitions DR-4309 #D22-006	\$743,277	\$106,183	\$849,460	\$743,277	\$106,183	\$849,460	06/22/23	11/05/20	03/15/24
FEMA c/o WA Military Department	Hazard Mitigation Grant Program - Snohomish County Acquisition DR-4253 #D22-023	\$358,794	\$51,256	\$410,050	\$358,794	\$51,256	\$410,050	05/19/22	05/28/19	08/02/22
FEMA c/o WA Military Department	Flood Mitigation Assistance Grant Program - Stillaguamish Flood Mitigation FMA-PJ-10-WA-2017-001 #E19-130	\$359,200	\$119,734	\$478,934	\$359,200	\$119,734	\$478,934	11/21/18	08/14/17	03/22/23
NOAA	Transformational Habitat Restoration and Coastal Resilience Grants	\$2,827,725	\$0	\$2,827,725	\$4,700,130	\$0	\$4,700,130	12/14/23	05/01/23	04/30/27
NOAA	Restoring Fish Passage through Barrier Removal	\$6,197,308	\$0	\$6,197,308	\$6,197,308	\$0	\$6,197,308	10/04/23	10/04/23	12/31/26
WA Department of Ecology	Floodplains by Design Grant Program - Community Floodplain Solutions - Sky Valley (FbD)	\$4,812,200	\$1,203,050	\$6,015,250	\$4,812,200	\$1,936,000	\$6,748,200	02/12/20	07/01/19	12/31/23
WA Department of Ecology	Floodplains by Design Grant Program - Community Floodplain Solutions - Snohomish Watershed (FbD)	\$8,564,176	\$2,141,044	\$10,705,220	\$8,564,176	\$2,141,044	\$10,705,220	11/04/21	07/01/21	06/30/25
WA Department of Ecology	Floodplains by Design Grant Program - Community Floodplain Solutions - Phase 3 (FbD)	\$9,906,000	\$2,476,500	\$12,382,500	\$0	\$0	\$0			
WA Department of Ecology	Floodplains by Design Grant Program - Community Floodplain Solutions - Phase 3 (FbD) POTENTIAL BONUS BUDGET	\$7,827,000	\$6,384,425	\$14,211,425	\$0	\$0	\$0			
WA Department of Ecology	Water Quality Combined Grant Program - Jim Creek LWD Restoration - WQC	\$500,000	\$125,000	\$625,000	\$500,000	\$166,667	\$666,667	03/01/23	07/01/22	06/30/25

WA Department of Ecology	Water Quality Combined Grant Program - Chatham Acres Restoration - WQC	\$500,000	\$125,000	\$625,000	\$0	\$0	\$0			
WA Department of Ecology	Streamflow Restoration Grant Program - Thomas' Eddy - Streamflow	\$310,000	\$0	\$310,000	\$0	\$0	\$0			
WA Department of Ecology	Flood Control Assistance Account Program (FCAAP) - Snohomish and Stillaguamish Vulnerability Assessment	\$155,502	\$51,834	\$207,336	\$155,502	\$51,834	\$207,336	03/04/22	07/01/21	06/30/23
				Amendment	\$115,500	\$38,500	\$154,000	02/13/23	02/13/23	06/30/23
WA Department of Ecology	Northwest Straits Commission - MRC Operation and Port Susan MSA	\$196,000	\$0	\$196,000	\$196,000	\$0	\$196,000	10/07/21	10/01/21	09/30/23
WA Department of Ecology	Water Quality Aquatic Invasive Plants - Lake Roesiger Phase 2	\$75,000	\$25,000	\$100,000	\$75,000	\$25,000	\$100,000	08/23/21	07/01/21	06/30/23
WA Department of Ecology	Stormwater Grants of Regional of Statewide Significance (GROSS) - Language "transcreation" for regional programs and several languages, TBD (i.e. Pet Waste, Natural Yard Care, Rainscaping)	\$300,000	\$0	\$300,000	\$0	\$0	\$0			
WA Recreation and Conservation	Salmon Recovery Grant Programs - Snohomish Lead Entity - SRFB, Salmon Planning	\$127,000	\$0	\$127,000	\$127,000	\$0	\$127,000	07/28/21	07/01/21	06/30/23
WA Recreation and Conservation	Salmon Recovery Grant Programs - Stillaguamish Co-Lead Entity - SRFB, Salmon Planning	\$126,000	\$0	\$126,000	\$126,000	\$0	\$126,000	07/28/21	07/01/21	06/30/23
WA Recreation and Conservation	Salmon Recovery Grant Programs - Knotweed Control/Riparian Restoration - SRFB	\$200,000	\$35,295	\$235,295	\$200,000	\$35,295	\$235,295	02/13/20	12/12/19	12/11/24
WA Recreation and Conservation	Salmon Recovery Grant Programs - Middle Pilchuck Habitat Restoration - SRFB	\$604,250	\$327,087	\$931,337	\$604,250	\$139,701	\$743,951	09/10/21	07/01/21	12/31/24
WA Recreation and Conservation	Salmon Recovery Grant Programs - Jim Creek Construction - PSAR	\$504,975	\$89,125	\$594,100	\$504,975	\$89,125	\$594,100	12/21/22	09/22/22	12/31/26
WA Recreation and Conservation	Salmon Recovery Grant Programs - Chatham Acres Final Design & Construction - SRFB	\$500,000	\$88,250	\$588,250	\$500,000	\$88,250	\$588,250	02/14/23	09/22/22	12/31/26

WA Recreation and Conservation	Salmon Recovery Grant Programs - Thomas' Eddy Hydraulic Reconnection - PSAR	\$1,980,500	\$244,504	\$2,225,004	\$0	\$0	\$0			
WA Recreation and Conservation	Salmon Recovery Grant Programs - Thomas' Eddy Hydraulic Reconnection - PSAR Large Cap	\$5,433,225	\$0	\$5,433,225	\$0	\$0	\$0			
WA Recreation and Conservation	Salmon Recovery Grant Programs - Shinglebolt Slough Restoration Design - PSAR	\$227,800	\$40,200	\$268,000	\$227,800	\$40,200	\$268,000	01/25/23	09/22/22	12/31/25
WA Recreation and Conservation	Estuary and Salmon Restoration Program - Chinook Marsh Restoration Feasibility Phase 1	\$269,500	\$115,500	\$385,000	\$269,500	\$115,500	\$385,000	07/31/23	07/01/23	06/30/25
WA Recreation and Conservation	Brian Abbott Fish Barrier Removal Board Grant Program - Little Pilchuck Fish Passage (Design) - FBRB	\$265,200	\$166,800	\$432,000	\$265,200	\$166,800	\$432,000	10/12/21	07/01/21	12/31/24
WA Recreation and Conservation	Brian Abbott Fish Barrier Removal Board Grant Program - Secret Creek (Design) - FBRB	\$501,900	\$88,600	\$590,500	\$0	\$0	\$0			
WA Recreation and Conservation	Brian Abbott Fish Barrier Removal Board Grant Program - Williams Creek (Design) - FBRB	\$462,400	\$81,600	\$544,000	\$0	\$0	\$0			
WA Recreation and Conservation	Brian Abbott Fish Barrier Removal Board Grant Program - Sexton Creek Fish Passage (Restoration) - FBRB	\$1,038,190	\$183,216	\$1,221,406	\$0	\$0	\$0			
WA Department of Fish and Wildlife	EPA Funds (WDFW pass-through) - Stream Landowner Education and Assistance Program	\$171,000	\$0	\$171,000	\$171,000	\$0	\$171,000	03/01/21	02/22/21	12/15/23
WA Department of Fish and Wildlife	EPA Funds (WDFW pass-through) - StreamWise Pilot Program	\$250,000	\$0	\$250,000	\$0	\$0	\$0			
WA Department of Health	National Estuary Program (NEP) - Savvy Septic	\$425,000	\$0	\$425,000	\$425,000	\$0	\$425,000	12/22/20	12/22/20	12/31/23
Puget Sound Partnership	Local Integrating Organization (LIO) - Local Integrating Organization (LIO) Coordination Grant	\$325,000	\$0	\$325,000	\$325,000	\$0	\$325,000	10/20/22	10/01/22	09/30/25
Snohomish County	Conservation Futures Program - Little Bear Creek (Jensen/Grant)	\$650,000	\$32,800	\$682,800	\$650,000	\$32,800	\$682,800	07/31/23	12/15/21	12/15/23
Snohomish County	Conservation Futures Program - Cutthroat Creek (Rogers)	\$298,000	\$800,000	\$1,098,000	\$298,000	\$800,000	\$1,098,000	04/14/23	08/17/22	08/17/24

National Fish and Wildlife Foundation (NFWF)	National Coastal Resilience Fund - Thomas' Eddy Hydraulic Reconnection	\$5,844,800	\$2,120,000	\$7,964,800	\$5,844,800	\$2,120,000	\$7,964,800	05/22/23	05/01/23	12/31/26
Total		\$63,836,922	\$17,222,003	\$81,058,925	\$37,315,612	\$8,263,889	\$45,579,501			

Total Grant Amount includes multi-year grants plus various match sources. As a result, the 2023 Grant Work Plan total varies from the 2023 Proposed Budget.

Department: Conservation & Natural Resources-
Weatherization
Contact: Matthew Bell
Extension: (425) 388-7202

Date Submitted: 1/30/2024

2023 Grant Work Plan Reconciliation					To be completed after year end 2023					
					<i>This portion to be completed after contract execution and submitted to Council on an annual basis.</i>					
Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
DHHS Through WA State Dept. of Commerce	American Rescue Plan Act (ARPA-LIHEAP)	\$627,312		\$627,312	\$0	\$0	\$0	No	Contract	Amends
Dept of Energy through WA State Dept. of Commerce	Bonneville Power Administration Weatherization Program (BPA-Energy)	\$129,999		\$129,999	\$266,824	\$0	\$266,824	01/02/24	10/01/23	09/30/25
DOE-BIL Through WA State Dept. of Commerce	Department of Energy (DOE) Bipartisan Infrastructure Law (BIL)	\$1,004,443		\$1,004,443	\$311,179	\$0	\$311,179	03/28/23	09/01/22	06/30/27
WA State Dept. of Commerce	Weatherization Plus Health (WX+H formerly Matchmakers)	\$368,680		\$368,680	\$1,424,755	\$0	\$1,424,755	09/15/23	07/01/23	06/30/25
Dept of Energy through WA State Dept. of Commerce	Weatherization Assistance Program (Energy)	\$497,205		\$497,205	\$405,522	\$0	\$405,522	11/09/23	07/01/23	06/30/24
DHHS Through WA State Dept. of Commerce	Low Income Home Energy Assistance Program F23 (DHHS-LIHEAP)	\$1,319,175		\$1,319,175	\$445,557	\$0	\$445,557	06/27/23	10/01/22	09/30/24
	DHHS-LIHEAP F23 Amendment A				\$0	\$0	\$0	11/09/23	08/02/23	09/30/24
	DHHS-LIHEAP Supplemental Grant				\$129,078	\$0	\$129,078	06/28/23	10/01/22	09/30/24
	DHHS-LIHEAP Supplemental Grant Amend A				\$0	\$0	\$0	11/09/23	08/02/23	09/30/24
	DHHS-LIHEAP F21 Amendment B				\$131,116	\$0	\$131,116	01/16/23	10/01/21	09/30/23
	DHHS-LIHEAP F21 Amendment C				\$0	\$0	\$0	10/19/23	08/02/23	09/30/24
Cascade Natural Gas	Low Income Weatherization Services (CNG)	\$82,500		\$82,500	\$0	\$0	\$0	Did	Not	Execute
Puget Sound Energy	Low Income Weatherization Assistance Program (PSE)	\$151,760		\$151,760	\$423,156	\$0	\$423,156	02/15/23	01/01/23	12/31/23

Public Utility District No. 1 of Snohomish County	Low Income Weatherization Program (PUD)	\$250,000		\$250,000	\$1,575,000	\$0	\$1,575,000	08/23/23	08/23/23	12/31/25
				\$0			\$0			
				\$0			\$0			
				\$0			\$0			
	Total	\$4,431,074	\$0	\$4,431,074	\$5,112,187	\$0	\$5,112,187			

Department: DEM
Brandi
 Contact: Spores
425-388-
 Extension: 5072

Date Submitted: 1/31/2024

2023 Grant Work Plan Reconciliation					<i>This portion to be completed after contract execution and submitted to Council on an annual basis.</i>					
Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
HLS -Wa. State Military	EMPG -22	\$350,000	\$350,000	\$700,000	\$346,683	\$346,683	\$693,366	03/10/23	07/01/22	09/30/23
HLS -Wa. State Military	EMPG-21-R	\$150,000	\$150,000	\$300,000	\$2,000	\$2,000	\$4,000	04/17/23	01/01/23	09/30/23
HLS -Wa. State Military	EMPG -23	\$400,000	\$400,000	\$800,000	\$347,958	\$347,958	\$695,916	01/24/24	06/01/23	09/30/24
HLS -Wa. State Military	SHSP -19	\$643,359		\$643,359	\$643,359	\$0	\$643,359	10/17/19	09/01/19	08/31/21
										01/31/23
HLS -Wa. State Military	SHSP -20	\$646,646		\$646,646	\$646,646	\$0	\$646,646	10/19/20	09/01/20	12/31/22
										06/31/24
HLS -Wa. State Military	SHSP -21	\$419,770		\$419,770	\$419,770	\$0	\$419,770	10/11/21	09/01/21	01/31/24
										07/31/24
HLS -Wa. State Military	SHSP -22	\$700,000		\$700,000	\$423,105	\$0	\$423,105	10/19/22	09/01/22	6/31/24
										01/31/25
HLS -Wa. State Military	SHSP -23	\$700,000		\$700,000	\$457,152	\$457,152	\$914,304	11/14/23	09/01/23	04/30/26
HLS -Wa. State Military	UASI -20	\$459,113		\$459,113	\$459,113	\$0	\$459,113	10/19/20	09/01/20	02/28/23
										01/31/24
HLS -Wa. State Military	UASI -21	\$538,455		\$538,455	\$538,455	\$0	\$538,455	10/07/21	09/01/21	04/30/24
										07/31/24
HLS -Wa. State Military	UASI -22	\$600,000		\$600,000	\$367,606	\$0	\$367,606	10/19/22	09/01/22	03/30/25
HLS -Wa. State Military	UASI -23	\$800,000		\$800,000	\$753,660	\$0	\$753,660	10/26/23	09/01/23	04/30/26
HLS - Direct funding	RCPG-19	\$1,404,206	\$70,210	\$1,474,416	\$1,404,206	\$70,210	\$1,474,416	09/23/19	10/01/19	09/30/22
										03/30/23
State EMD/State E911	CCPD-23	\$59,000		\$59,000	\$57,406	\$0	\$57,406	06/21/22	07/01/22	08/15/23
State EMD/State E911	CCPD-24	\$59,000		\$59,000	\$60,500	\$0	\$60,500	06/20/23	07/01/23	08/15/24
State EMD/State E911	CCPD-25	\$59,000		\$59,000	Not executed in 2023		\$0			
FEMA -Wa. State DOH	Public Assistance	\$500,000		\$500,000	Not executed in 2023		\$0			
				\$0			\$0			

	Total	\$8,488,549	\$970,210	\$9,458,759	\$6,927,619	\$1,224,003	\$8,151,622			
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Department: Human Services
 Contact: Mike Liddicoat
 Extension: X 2857

Date Submitted : 2/1/2024

* = Amount received exceeded Grant Work Plan - required Council approval
 ** = Within \$50,000 over amount included in the Grant Work Plan
 *** = Did not receive
 **** = Received 2-yr contract previous year
 ***** =Amendment to contract approved by Council
 ***** =Executive signed under emergency order
 x = Amendment extending the end date
 # = Fee for Service Contract
 % = Original Contract Period 01/01/2020 - 12/30/2029

GWP Pg#	2023 Grant Work Plan Reconciliation					This portion to be completed after contract execution and submitted to Council on an annual basis.						
	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	\$ 14,004,162	\$ -	\$ 14,004,162	*	\$ 15,894,235.75	\$ -	\$ 15,894,235.75	07/28/23	07/01/23	07/31/24
2	Department of Social and Health Services, State of WA	Developmental Disabilities County Services	\$ 9,479,296	\$ -	\$ 9,479,296	*	\$ 13,160,622.00	\$ -	\$ 13,160,622.00	07/26/23	07/01/23	06/30/25
3	Department of Social and Health Services, Division of Vocational Rehab, State of WA	School to Work	\$ 150,000	\$ -	\$ 150,000	x	-	-	-	-	-	-
4	Department of Health and Human Services	Early Head Start	\$ 1,400,878	\$ 350,220	\$ 1,751,098	**	\$ 680,022.00	\$ 170,006.00	\$ 850,028.00	03/30/23	01/01/23	12/31/23
4	Department of Health and Human Services	Early Head Start	Amendment			**	\$ 680,021.00	\$ 170,005.00	\$ 850,026.00	03/22/23	01/01/23	12/31/23
4	Department of Health and Human Services	Early Head Start	Amendment			**	\$ 109,176.00	\$ -	\$ 109,176.00	06/08/23	01/01/23	12/31/23
5	Department of Children, Youth and Families	Early Childhood Education & Assistance	\$ 15,184,293	\$ -	\$ 15,184,293	*	\$ 17,440,486.40	\$ -	\$ 17,440,486.40	08/16/23	07/01/23	06/30/24
6	Department of Commerce, State of WA	Low Income Energy Assistance Program (LIHEAP) Energy Assistance Program	\$ 3,481,467	\$ -	\$ 3,481,467	**	\$ 908,727.00	\$ -	\$ 908,727.00	06/06/23	04/01/23	09/30/24
7	Cascade Natural Gas	Energy Assistance Program	\$ 3,000	\$ -	\$ 3,000	**	\$ 17,740.00	\$ -	\$ 17,740.00	10/20/23	10/01/23	09/30/24
8	Puget Sound Energy, Inc.	Low Income Energy Assistance Program	\$ 214,940	\$ -	\$ 214,940	**	\$ 178,433.00	\$ -	\$ 178,433.00	11/30/23	10/01/52023	09/30/24
9	Cascade Natural Gas	Energy Assistance Program	\$ 225	\$ -	\$ 225	***		\$ -				
10	Department of Commerce, State of WA	Community Service Block Grant (Indirect)	\$ 542,177	\$ -	\$ 542,177	**	\$ 585,767.00	\$ -	\$ 585,767.00	10/02/23	01/01/23	09/30/24
11	Department of Commerce, State of WA	Community Service Block Grant (State)	\$ 133,382	\$ -	\$ 133,382	***	-	-	-	-	-	-
12	Department of Social and Health Services, State of WA	Caregiver Training	\$ 603,750	\$ -	\$ 603,750	#	-	-		08/08/23	07/01/23	06/30/24
13, 14	Department of Social and Health Services, State of WA	State Federal Services Agreement	\$ 14,989,966	\$ 195,998	\$ 15,185,964	**	\$ 6,762,682.00	\$ 389,230.00	\$ 7,151,912.00	07/18/23	07/01/23	06/30/24
13, 14	Department of Social and Health Services, State of WA	State Federal Services Agreement	Amendment			*	\$ 9,960,327.00	\$ -	\$ 9,960,327.00	09/25/23	07/01/23	06/30/24

13, 14	Department of Social and Health Services, State of WA	State Federal Services Agreement	Amendment			**	\$ 4,081.00	\$ -	\$ 4,081.00	01/09/24	07/01/23	06/30/24
15, 16	Department of Social and Health Services, State of WA	Older Americans Act	\$ 2,893,381	\$ 554,438	\$ 3,447,819	**	\$ 1,977,320.00	\$ -	\$ 1,977,320.00	02/06/23	01/01/23	09/30/24
15, 16	Department of Social and Health Services, State of WA	Older Americans Act	Amendment			**	\$ 714,550.00	\$ -	\$ 714,550.00	05/09/23	01/01/23	09/30/24
15, 16	Department of Social and Health Services, State of WA	Older Americans Act	Amendment			**	\$ 10,277.00	\$ 507,099.00	\$ 517,376.00	09/28/23	01/01/23	09/30/24
15, 16	Department of Social and Health Services, State of WA	Older Americans Act	Amendment			**	\$ 2,549.00	\$ -	\$ 2,549.00	12/07/23	01/01/23	09/30/24
17	Washington State Office of Insurance Commissioner	MIPPA Medicare Enrollment Assistance Program	\$ 83,000	\$ -	\$ 83,000	**	\$ 43,500.00	\$ -	\$ 43,500.00	12/20/23	10/01/23	09/30/24
18	Department of Social and Health Services, State of WA	Care Consultation Services for Veteran Directed Home Services	\$ 4,800	\$ -	\$ 4,800	x	-	-		-	-	-
19	Department of Social and Health Services, State of WA	Medicaid Transformation Project	\$ 1,647,782	\$ -	\$ 1,647,782	**	\$ 796,096.00	\$ -	\$ 796,096.00	02/02/23	01/01/23	12/31/23
19	Department of Social and Health Services, State of WA	Medicaid Transformation Project	Amendment			**	\$ 796,985.00	\$ -	\$ 796,985.00	06/23/23	01/01/23	12/31/23
20	U S Dept. of Housing and Urban Development	Community Development Block Grant	\$ 3,141,611	\$ -	\$ 3,141,611	*	\$ 3,232,483.00	\$ -	\$ 3,232,483.00	08/17/23	07/01/23	06/30/24
21	U S Dept. of Housing and Urban Development	Community Development Block Grant 2	\$ 2,120,847	\$ -	\$ 2,120,847	***	-	-		-	-	-
22	U S Dept. of Housing and Urban Development	Community Development Block Grant CV 1	\$ 2,360,226	\$ -	\$ 2,360,226	***	-	-		-	-	-
23	U S Dept. of Housing and Urban Development	Emergency Solutions Grant (Direct)	\$ 3,065,459	\$ 3,065,459	\$ 6,130,918	**	\$ 276,115.00	\$ 276,115.00	\$ 552,230.00	74/26/2023	07/01/23	06/30/25
24	U S Dept. of Housing and Urban Development	Emergency Solutions Grant (Indirect)	\$ 3,261,469	\$ 3,261,469	\$ 6,522,938	**	\$ 505,614.00	\$ 505,614.00	\$ 1,011,228.00	10/24/23	10/01/23	08/01/25
25	U S Dept. of Housing and Urban Development	HOME	\$ 2,232,921	\$ -	\$ 2,232,921	**	\$ 2,227,987.00	\$ 556,996.75	\$ 2,784,983.75	07/28/23	07/01/23	06/30/24
26	U S Dept. of Housing and Urban Development	CoC - Renewal Award	\$ 11,296,118	\$ 2,824,030	\$ 14,120,148	*	\$ 11,827,218.00	\$ 2,936,370.00	\$ 14,763,588.00	09/20/23	07/01/23	06/30/24
27	U S Dept. of Housing and Urban Development	CoC - Potential New	\$ 250,000	\$ 62,500	\$ 312,500	***	-	-		-	-	-
28	U S Dept. of Housing and Urban Development	CoC - Potential New	\$ 1,214,893	\$ 303,724	\$ 1,518,617	**	\$ 564,108.00	\$ 141,027.00	\$ 705,135.00	09/20/23	07/01/23	06/30/24
29	U S Dept. of Housing and Urban Development	CoC - Potential New	\$ 3,402,600	\$ 850,650	\$ 4,253,250	**	\$ 1,233,757.00	\$ -	\$ 1,233,757.00	12/21/23	07/01/23	06/30/24
30	Department of Commerce, State of WA	System Demonstration Grant (Formerly Consolidated Homelessness Grant CHG)	\$ 12,906,394	\$ -	\$ 12,906,394	*	\$ 20,466,012.00	\$ -	\$ 20,466,012.00	07/26/23	07/01/23	06/30/25
31	Department of Commerce, State of WA	Commerce Afghan Resettlement	\$ 1,085,000	\$ -	\$ 1,085,000	***	-	-		-	-	-
32	Department of Commerce, State of WA	Commerce Ukraine Resettlement	\$ 350,000	\$ -	\$ 350,000	***	-	-		-	-	-
33	Department of Commerce, State of WA	Shelter Program Grant	\$ 2,290,046	\$ -	\$ 2,290,046	***	-	-		-	-	-
34	Department of Commerce, State of WA	Treasury Emergency Rental Assistance (TERA)	\$ 10,000,000	\$ -	\$ 10,000,000	**	\$ 733,525.89	\$ -	\$ 733,525.89			

35	Department of Commerce, State of WA	Treasury Emergency Rental Assistance (T-RAP)	\$ 9,996,048	\$ -	\$ 9,996,048	**	\$ 8,000,000.00	\$ -	\$ 8,000,000.00	04/13/23	03/15/23	06/30/23
36	U S Dept. of Housing and Urban Development	American Rescue Plan Act - HOME (ARPA)	\$ 1,580,343	\$ -	\$ 1,580,343	***	-	-	-	-	-	-
37	North Sound Behavioral Health Admin Services Org.	DMA-Marijuana Tax Revenue	\$ 569,836	\$ -	\$ 569,836	**	\$ 142,459.00	\$ -	\$ 142,459.00	02/22/23	01/01/23	06/30/23
37	North Sound Behavioral Health Admin Services Org.	DMA-Marijuana Tax Revenue Amendment				**	\$ 150,000.00	\$ -	\$ 150,000.00	08/03/23	07/01/23	12/31/23
38	North Sound Behavioral Health Admin Services Org.	Jail Transition Services	\$ 402,034	\$ -	\$ 402,034	**	\$ 100,508.48	\$ -	\$ 100,508.48	02/22/23	01/01/23	06/30/23
39	North Sound Behavioral Health Admin Services Org.	Integrated Crisis Care Network	\$ 8,524,646	\$ -	\$ 8,524,646	**	\$ 450,000.00	\$ -	\$ 450,000.00	09/27/23	07/01/23	12/31/23
40	North Sound Behavioral Health Admin Services Org.	Substance Abuse Block Grant	\$ 520,000	\$ -	\$ 520,000	**	\$ 29,510.00	\$ -	\$ 29,510.00	09/27/23	07/01/23	12/31/23
40	North Sound Behavioral Health Admin Services Org.	Substance Abuse Block Grant Amendment				**	\$ 92,500.00	\$ -	\$ 92,500.00	02/22/23	01/01/23	06/30/23
40	North Sound Behavioral Health Admin Services Org.	Substance Abuse Block Grant Amendment				**	\$ 77,500.00	\$ -	\$ 77,500.00	09/27/23	07/01/23	12/31/23
41	North Sound Behavioral Health Admin Services Org.	Mental Health Block Grant	\$ 241,784	\$ -	\$ 241,784	**	\$ 30,936.00	\$ -	\$ 30,936.00	09/27/23	07/01/23	12/31/23
42	North Sound Behavioral Health Admin Services Org.	Trueblood Services	\$ 719,140	\$ -	\$ 719,140	**	\$ 72,971.08	\$ -	\$ 72,971.08	02/22/23	01/01/23	06/30/23
42	North Sound Behavioral Health Admin Services Org.	Trueblood Services Amendment				**	\$ 72,971.08	\$ -	\$ 72,971.08	09/27/23	07/01/23	12/31/23
43	WA State Health Care Authority	Criminal Justice Treatment Account	\$ 1,570,120	\$ -	\$ 1,570,120	**	\$ 1,585,278.00	\$ -	\$ 1,585,278.00	08/25/23	07/01/23	06/30/25
44	City of Arlington	Law Enforcement Embedded Social Worker	\$ 388,216	\$ -	\$ 388,216	***	-	-	-	-	-	-
45	City of Monroe	Law Enforcement Embedded Social Worker	\$ 89,518	\$ -	\$ 89,518	*	\$ 146,832.00	\$ -	\$ 146,832.00	01/24/23	01/01/23	12/31/23
46	Lake Stevens School District	Trauma Informed Practices	\$ 28,000	\$ -	\$ 28,000	***	-	-	-	-	-	-
47	Marysville School District	Trauma Informed Practices	\$ 43,000	\$ -	\$ 43,000	***	-	-	-	-	-	-
48	Mukilteo School District	Trauma Informed Practices	\$ 5,000	\$ -	\$ 5,000	***	-	-	-	-	-	-
49	Monroe School District	Trauma Informed Practices	\$ 63,000	\$ -	\$ 63,000	***	-	-	-	-	-	-
50	Darrington School District	Trauma Informed Practices	\$ 18,000	\$ -	\$ 18,000	***	-	-	-	-	-	-
51	Sultan School District	Trauma Informed Practices	\$ 18,000	\$ -	\$ 18,000	***	-	-	-	-	-	-
52	City of Marysville	2% Liquor Tax	\$ 20,000	\$ -	\$ 20,000	%	-	-	-	-	01/01/20	12/30/29
53	Washington State Administrative Office of the Courts	CASA/Volunteer Guardian Ad Litem Program	\$ 214,286	\$ -	\$ 214,286	**	\$ 192,143.00	\$ -	\$ 192,143.00	08/18/23	07/01/23	06/30/24
		Total	\$ 148,805,054	\$ 11,468,488	\$ 160,273,542		\$ 122,934,025.68	\$ 5,652,462.75	\$ 128,586,488.43			

Note: Total Grant Amount includes multi-year grants. As a result, the Grant Work Plan total is higher than the 2023 Proposed Budget.

Department: Prosecuting Attorney
 Contact: Ellen Hagey
 Extension: 3772

Date Submitted: 2/6/2024

2023 Grant Work Plan Reconciliation					notes	<i>This portion to be completed after contract execution and submitted to Council on an annual basis.</i>					
Grantor	Program	Grant Amount	Match	Total Resources		Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
WA St Dept of Social & Health Services	Family Support	\$4,218,215		\$4,218,215		\$3,753,968		\$3,753,968	11/01/22	01/01/23	12/31/23
WA St Health Care Authority	LEAD - HCA	\$800,000		\$800,000	1, 2	\$902,424		\$902,424	10/25/23	07/01/23	06/30/25
North Sound Behavioral Health Org	LEAD - RNP	\$512,455		\$512,455	1, 2	\$627,192		\$627,192	11/22/23	07/01/23	06/30/24
US Dept of Justice	LEAD - COSSAP	\$400,000		\$400,000	3	\$119,360		\$119,360	12/22/21	10/01/21	09/30/24
WA St Dept of Commerce	STOP	\$32,170	\$8,043	\$40,213		\$32,170	\$8,043	\$40,213	12/19/22	01/01/23	12/31/23
WA St Dept of Commerce	Fin Fraud & ID Theft	\$220,208		\$220,208	2	\$122,542		\$122,542	08/30/23	07/01/23	06/30/24
WA St Dept of Commerce	Vic/Wit Assistance	\$80,444		\$80,444	2	\$70,106		\$70,106	07/14/23	07/01/23	06/30/24
WA St Dept of Commerce	DUI Rush	\$197,416		\$197,416	2	\$242,256		\$242,256	07/27/23	07/01/23	06/30/24
	Total	\$6,460,908	\$8,043	\$6,468,951		\$5,870,017	\$8,043	\$5,878,060			

- 1 - Council approved increased budget authority for Fund 130 Program 531 LEAD
- 2 - Revenue from 2 separate grants, each covering part of 2023
- 3 - 2021-2024 \$1.2 million grant

Department: Sheriff's Office
 Contact: Karla Beers/Lynda Thomas
 Extension: 3535/3426

Date Submitted:
 GWP completed by Lynda Thomas ext. 3426

2023 Grant Work Plan Reconciliation					To be completed after year end 2023					
					<i>This portion to be completed after contract execution and submitted to Council on an annual basis.</i>					
Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
WA State Parks & Recreation (Boating) 2022-2023	129	\$85,000	\$3,500	\$88,500	\$ 16,250.05	\$ 4,062.51	\$ 20,312.56	12/23/22	10/01/22	09/30/23
WA State Parks & Recreation (Boating) 2023-2024	129				\$ 15,056.61	\$ 3,764.15	\$ 18,820.76	02/02/24	10/01/23	09/30/24
U.S. Marshalls Office (VOTF)	129	\$100,000	N/A	\$100,000	\$ 110,000.00		\$ 110,000.00	01/29/24	10/13/23	09/30/24
U.S. Marshalls Office (VOTF)	129	Amendment			\$ 83,980.00		\$ 83,980.00	01/11/23	10/12/22	09/30/23
U.S. Marshalls Office (VOTF)	129	Amendment			\$ 12,271.00		\$ 12,271.00	06/21/23	10/12/22	09/30/23
WA Dept of Commerce-JAG 2022-2023	129-01	\$403,000	N/A	\$403,000	\$ 226,563.00		\$ 226,563.00	10/04/22	07/01/22	06/30/23
WA Dept of Commerce-JAG 2022-2023	129-01	Amendment A			\$ 403.00		\$ 403.00	04/17/23	04/20/23	09/30/23
WA Dept of Commerce-JAG 2022-2023	129-01	Amendment B			\$ 135,000.00		\$ 135,000.00	09/06/23	08/01/23	06/30/24
WA Dept of Commerce-JAG 2023-2024	129-01						\$ -			
EOP/ONDCP HIDTA 2022-2023	129-02	\$400,000	N/A	\$400,000	\$ 317,645.00		\$ 317,645.00	05/26/22	01/01/22	12/31/23
EOP/ONDCP HIDTA 2022-2023	129-02	Supplemental 1			\$ (50,000.00)		\$ (50,000.00)	12/12/22	01/01/22	12/31/23
EOP/ONDCP HIDTA 2022-2023	129-02	Supplemental 2			\$ (40,000.00)		\$ (40,000.00)	12/12/22	01/01/22	12/31/23
EOP/ONDCP HIDTA 2022-2023	129-02	Supplemental 3			\$ 16,525.10		\$ 16,525.10	11/18/22	01/01/22	12/31/23
EOP/ONDCP HIDTA 2023-2024	129-02				\$ 198,132.00		\$ 198,132.00	04/17/23	01/01/23	12/31/24

U.S. DOJ - BPV	129-04	\$10,000	\$10,000	\$20,000			\$ -			
WASPC - RSO 2023-2024	129-04	\$335,000	N/A	\$335,000	\$ 311,110.00		\$ 311,110.00	06/26/23	07/01/23	06/30/24
WASPC - RSO 2022-2023	129-04				\$ 318,080.00		\$ 318,080.00	07/18/22	07/01/22	06/30/23
WASPC - ATTF 2021-2023	129-04	\$1,700,000	NA	\$1,700,000	\$ 1,635,745.00		\$ 1,635,745.00	06/03/21	07/01/21	06/30/23
WASPC - ATTF 2022-2023	129-04				\$ 247,985.00		\$ 247,985.00	08/31/22	07/01/22	06/30/23
WASPC - ATTF 2023-2025	129-04				\$ 1,055,438.00		\$ 1,055,438.00	06/28/23	07/01/23	06/30/25
WSTSC - TRAFFIC EMPHASIS- IMPAIRED DRIVING	129-04	\$75,000	N/A	\$75,000			\$ -			
WSTSC - TRAFFIC EMPHASIS- DISTRACTED DRIVING	129-04	\$35,000	N/A	\$35,000			\$ -			
WSTSC - TRAFFIC EMPHASIS- MOTORCYCLE	129-04	\$20,000	N/A	\$20,000			\$ -			
WSTSC - TRAFFIC EMPHASIS- CLICK-IT-OR-TICKET	129-04	\$20,000	N/A	\$20,000			\$ -			
WSTSC-TRAFFIC EMPHASIS 2022-2023	129-04				\$ 84,000.00		\$ 84,000.00	09/11/22	10/01/22	09/30/23
WSTSC-TRAFFIC EMPHASIS 2023-2024	129-04				\$ 165,000.00		\$ 165,000.00	10/19/23	10/01/23	09/30/24
WSTSC-TZM 2020-2023	129-04				\$ 76,500.00		\$ 76,500.00	10/08/20	10/01/20	09/30/23
WSTSC-TZM 2020-2023	129-04	Amendment			\$ 39,744.90		\$ 39,744.90	12/22/22	10/01/20	09/30/23
WSTSC-TZM 2023-2026	129-04	\$325,000	N/A	\$325,000	\$ 413,843.00		\$ 413,843.00	09/08/23	10/01/23	09/30/26
	Total	\$3,508,000	\$13,500	\$3,521,500	\$ 5,389,271.66	\$ 7,826.67	\$ 5,397,098.33			