

2023 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.

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

Grant Term: From 7/01/2023 to 06/30/2024

Grantor: **Department of Children, Youth and Families (DCYF)** Grant Award **\$14,004,162**

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 \$14,004,162
--

* 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) \$974,574

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) \$13,029,588

Total Expenditures \$14,004,162
