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

EXHIBIT LIST

Click on Exhibit No. to view document

Exhibit No.	Date	Exhibit Description
1.	09/28/21	ECAF
2.	09/28/21	Grant Work Plan Summary
3.	09/28/21	Grant Work Plan Detail
4.	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).

	SNOHOMISH COUNTY COUNCIL Snohomish County, Washington
	Council Chair
ATTEST:	
Clerk of the Council	

PASSED this day of , 2021.

Executive/Council Action Form (ECAF)

SNOHOMISH COUNTY COUNCIL

EXHIBIT #

FILE MOT. 21-362

ITEM	TITI	F٠

..Title

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

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:

IOOAL IIIII LIOATIOITO.			1
EXPEND : FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			
REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS

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

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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

Date Submitted:

8/20/2021

SNOHOMISH COUNTY COUNCIL

EXHIBIT #

FILE MOT. 21-362

Department: **Human Services** Mike Fulcher

Extension: X 7203

Contact:

This portion to be completed after contract execution and submitted to Council on an annual basis. **GWP** Total Grant Total Date **Effective** Page Program **Grant Amount** Match Resources Amount Match Resources Executed Date Term Date Grantor Department of Children, Early Intervention 1 Youth and Families Services \$0.00 \$13,863,001 \$13,863,001 Department of Social Developmental and Health Services. Disabilities 2 State of WA County Services \$9,968,132 \$0.00 \$0 \$9,968,132 Department of Social and Health Services, Division of Vocational \$0.00 Rehab, State of WA School to Work \$260,100 \$0 \$260,100 Department of Health 4 and Human Services \$0.00 Early Head Start \$1.347.016 \$336,754 \$1,683,770 Early Childhood Department of Children, Education & 5 Youth and Families Assistance \$15,507,715 \$0.00 \$15,507,715 Low Income Energy Assistance Program Department of (LIHEAP) Energy Commerce, State of Assistance 6 WA \$0.00 Program \$3,481,467 \$0 \$3,481,467 Energy Assistance \$0.00 7 Cascade Natural Gas Program \$3.000 \$0 \$3,000 Low Income Energy Puget Sound Energy. Assistance Program \$214.940 \$0.00 g Inc. \$0 \$214.940

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

WP ige	Caratan	Due sue un	Count Amount	N.A. a. b.	Total Resources	Grant Amount	N 4 - + - l-	Total	Date	Effective	Taura Data
	Grantor	Program	Grant Amount	Match	Resources	Amount	Match	Resources	Executed	Date	Term Date
	and Urban	Community Development Block Grant CV 1	\$1,830,114	\$0	\$1,830,114			\$0.00			
	and Urban	Community Development Block Grant CV 3	\$3,095,878	\$0	\$3,095,878			\$0.00			
		Emergency Solutions Grant (Direct)	\$265,179	\$265,179	\$530,358			\$0.00			
		Emergency Solutions Grant (Indirect)	\$542,905	\$542,905	\$1,085,810						
	U S Dept. of Housing and Urban Development	НОМЕ	\$2,026,370		\$2,026,370			\$0.00			
		CoC - Unified Renewal Award	\$12,090,119	\$3,022,530	\$15,112,649			\$0.00			
	Department of Commerce, State of	System Demonstration Grant (Formerly Consolidated Homelessness Grant CHG)	\$5,814,888	\$0	\$5,814,888			\$0.00			
	Commerce, State of	Community Service Block Grant (Indirect)	\$497,978	\$0	\$497,978			\$0.00			
	Commerce, State of	Community Service Block Grant (State)	\$73,667	\$0	\$73,667			\$0.00			
		Treasury Emergency Rental Assistance (T-RAP)	\$35,000,000	\$0	\$35,000,000			\$0.00			

GWP											
Page		_			Total	Grant		Total	Date	Effective	_ 5.
#	Grantor	Program	Grant Amount	Match	Resources	Amount	Match	Resources	Executed	Date	Term Date
	. 0	American Rescue Plan Act - HOME (ARPA)	\$7,295,083	\$0	\$7,295,083			\$0.00			
	North Sound Behavioral Health Admin Services Org.	DMA-Marijuana Tax Revenue	\$569,836	\$0	\$569,836			\$0.00			
	North Sound Behavioral Health Admin Services Org.	Jail Transition Services	\$402,034	\$0	\$402,034			\$0.00			
	North Sound Behavioral Health Admin Services Org.	Integrated Crisis Care Network	\$8,524,646	\$0	\$8,524,646			\$0.00			
		Substance Abuse Block Grant	\$310,000	\$0	\$310,000			\$0.00			
	North Sound Behavioral Health Admin Services Org.	Trueblood Services	\$719,140	\$0	\$719,140			\$0.00			
	WA State Health Care	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			

GWP Page					Total	Grant		Total	Date	Effective	
	Grantor	Program	Grant Amount	Match	Resources	Amount	Match	Resources	Executed	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			
	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			
	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			
		2% Liquor Tax	\$20,000	\$0	\$20,000			\$0.00			
	Washington State Administrative Office of the Courts	CASA/Volunteer Guardian Ad Litem Program	\$217,437	\$0	\$217,437			\$0.00			

GWP	ľ
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VP ge	Grantor	Program	Grant Amount	Match		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.

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 X State X Local C Other FILE Grant Term: From 7/01/2022 to 06/30/2023 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 _____ **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. Classification # FTEs **Total FTEs**

Total Expenditures \$13,863,001

\$12,965,203

(Estimated cost)

2. Pass Thru

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 _____ 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

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

Department Human Services Division 005 Fund 124 Program 811

County to assist eligible students i before graduation. For successful for each successful placement. Th per year.	placements, DVR will reim	burse the County a	nt a rate of \$8,670
Existing/ongoing program $igtimes$ Source of grant funding: Fede	:_ =		
Grant Term: From 1/1/2022 t	o 12/31/2022		
Grantor: WA DSHS Division of Vo	ocational Rehabilitation	Grant Award \$260	,100
Is match required: Yes X I	No If yes, match amo	unt required:	
Match Source (General Fund, Par	tient Fees, In-Kind, etc.). If	County funded, en	ter DAC.
	DAC	Amount	
	DAC	Amount	
	Т	otal Resources	\$260,100
EXPENDITURES 1. Internal Operations (Admin., Operations)	rations, Direct Service, etc.) (EStima	ated cost) \$260,	.100
Who will complete the work? Exis	sting FTE(s) 🔀 Existing pr	oject FTE(s) 🔲 Ne	ew FTE(s)
If new FTEs are needed, complete	the following. Attach add	itional sheet if need	ded.
# FTEs Classifi	cation		
Total FTEs			
2. Pass Thru	(Estimated cost)	\$0	
	Tot	al Expenditures	\$260,100

Department Human Services Division 002 Fund 124 Program 197, 198

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

82 children and families (cumulative count) in the program with services offered in Arlington, Granit	North Snohomish County Early Head Start
this program is to provide family-centered service children. The program is designed to promote the	s for low income families with very young edevelopment of the children, and to enable their
parents to fulfill their roles as parents and to mov	e toward self-sufficiency.
Existing/ongoing program \boxtimes Yes New program Source of grant funding: Federal \boxtimes State	
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 Source (General Fund, Patient Fees, In-Kind, et	atch amount required: \$336,754 cc.). If County funded, enter DAC.
GF Program Support DAC 124-3041979701	Amount \$1,666
GF Program Support DAC 124-3041989701	Amount \$25,128
SUBTOTAL COUNTY FUNDED MATCH	\$26,794
Value of in-kind contributions received from parent vo	lunteers, community partnerships, and
professionals serving on advisory boards.	Value \$309,960
	Total Resources \$1,683,770
EXPENDITURES	
Internal Operations (Admin., Operations, Direct Service, etc. match)) (Estimated cost) \$1,683,770 (includes inkind
Who will complete the work? Existing FTE(s) Exist	ing project FTE(s) New FTE(s)
If new FTEs are needed, complete the following. Attac	h additional sheet if needed
# FTEs Classification	n additional sheet if fleeded.
Total FTEs	
2. Pass Thru (Estimated val	ue) \$0

Total Expenditures \$1,683,770

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 pro Source of grant funding: Federal State Grant Term: From 7/1/2022 to 6/30/2023	
Grantor: Department of Children, Youth and Families	s, State of WA Grant Award \$15,507,715
Is match required: Yes No If yes, ma	atch amount required:
Match Source (General Fund, Patient Fees, In-Kind, e	tc.). If County funded, enter DAC.
DAC	Amount
	Total Resources \$15,507,715
*This amount matches the latest contract amount (which exsubmitted).	cceeds the 2021 estimate at the time the budget was
EXPENDITURES	
1. Internal Operations (Admin., Operations, Direct Service, etc.)) (Estimated cost) \$2,408,784
Who will complete the work? Existing FTE(s) \boxtimes Exist	ing project FTE(s) \square New FTE(s) \boxtimes
If new FTEs are needed, complete the following. Attack # FTEs Classification	h additional sheet if needed.
Total FTEs	
2. Pass Thru (Estimated cos	st) \$13,098,931
	Total Expenditures \$15,507,715

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.					
			New program State Local		
Grant Term	: From 10/1	/2022 to 3/31	/2024		
Grantor: Depa	ertment of Co	ommerce, Sta	te of WA	Grant Award \$3,4	181,467
Is match requir	ed: Yes	⊠ No	If yes, match amo	ount required:	
Match Source	(General Fu	nd, Patient Fee	es, In-Kind, etc.). If	County funded, e	nter DAC.
		D	AC	Amount	
		D	AC	Amount	
Note: Amount	equals the m	nost current LI	HEAP Grant award		
			1	otal Resources	\$3,481,467
EXPENDITUR	ES				
		nin., Operations, Dire	ect Service, etc.) (EStim		81,467
1. Internal Op	erations (Adm			ated cost) \$ 3,4	
1. Internal Op	erations (Adm	Existing FTI</td <td>ect Service, etc.) (EStim</td> <td>ated cost) \$3,4 roject FTE(s) \(\sime\) \(\text{N}</td> <td>New FTE(s)</td>	ect Service, etc.) (EStim	ated cost) \$ 3,4 roject FTE(s) \(\sime\) \(\text{N}	New FTE(s)
1. Internal Op	erations (Adm lete the worl needed, cor	Existing FTI</td <td>ect Service, etc.) (Estim</td> <td>ated cost) \$3,4 roject FTE(s) \(\sime\) \(\text{N}</td> <td>New FTE(s)</td>	ect Service, etc.) (Estim	ated cost) \$ 3,4 roject FTE(s) \(\sime\) \(\text{N}	New FTE(s)
1. Internal Op	erations (Adm lete the worl needed, cor	Existing FTI nplete the foll</td <td>ect Service, etc.) (Estim</td> <td>ated cost) \$3,4 roject FTE(s) \(\sime\) \(\text{N}</td> <td>New FTE(s)</td>	ect Service, etc.) (Estim	ated cost) \$ 3,4 roject FTE(s) \(\sime\) \(\text{N}	New FTE(s)
1. Internal Op	erations (Adm lete the worl needed, cor	Existing FTI nplete the foll</td <td>ect Service, etc.) (Estim</td> <td>ated cost) \$3,4 roject FTE(s) \(\sime\) \(\text{N}</td> <td>New FTE(s)</td>	ect Service, etc.) (Estim	ated cost) \$ 3,4 roject FTE(s) \(\sime\) \(\text{N}	New FTE(s)

Total Expenditures \$3,481,467

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

	n ⊠ Yes	_	
Grant Term: From 10/1/	2022 to 9/30/2023		
Grantor: Cascade Natural G	as	Grant Award \$3,00	0
Is match required: Yes	No If yes, match a	mount required:	
Match Source (General Fun	d, Patient Fees, In-Kind, etc.)	. If County funded, en	ter DAC.
	DAC	Amount	
	DAC	Amount	
		Total Resources	\$3,000
EXPENDITURES 1. Internal Operations (Admin Who will complete the work) If new FTEs are needed, com # FTES CI	? Existing FTE(s) 🔀 Existing	g project FTE(s) Ne	ew FTE(s)
Total FTEs 2. Pass Thru	(Estimated co	ost) \$0	
	7	Total Expenditures	\$3,000

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

Program: Puget Sound Energy provious Snohomish County. The County repinternal funds transfer, PSE credits to receive or hold the funds used to passupport and administrative funds to Existing/ongoing program Yese Source of grant funding: Federal Grant Term: From 10/1/2022 to Grantor: Puget Sound Energy Is match required: Yes No	des energy assistance for PSE orts to PSE the amount of a classification of the customer's account that a sy the clients utility bill. The for operate the program Yes New program Yes State Local Grand Gra	s gas heat custor ient's benefit, an mount, the Count inds received proof ther \times	ners in d, using an ty does not ovide program
Match Source (General Fund, Patie	nt Fees, In-Kind, etc.). If Cour	nty funded, enter	DAC.
	DAC	Amount	
	DAC	Amount	
	Total	Resources \$	214,940
EXPENDITURES 1. Internal Operations (Admin., Operation)	ons, Direct Service, etc.) (Estimated (cost) \$214,940	0
Who will complete the work? Existi If new FTEs are needed, complete the street that the stree	ne following. Attach addition		
Total FTEs			
2. Pass Thru	(Estimated cost)	\$0	
	Total Ex	penditures \$	214,940

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 Winter Help 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 X Yes Source of grant funding: Federal [ther 🔀	
Grant Term: From 10/1/2022 to 9	9/30/2023		
Grantor: Cascade Natural Gas	Gran	Award \$225	
Is match required: Yes No	If yes, match amount re	equired:	
Match Source (General Fund, Patient	t Fees, In-Kind, etc.). If Coun	ty funded, enter DAC.	
	DAC A	mount	
	DAC A	mount	
	Total	Resources \$225	
EXPENDITURES			
1. Internal Operations (Admin., Operations	s, Direct Service, etc.) (Estimated c	ost) \$225	
Who will complete the work? Existing	g FTE(s)	FTE(s) New FTE(s)	
If new FTEs are needed, complete the	following. Attach additiona	sheet if needed.	
# FTEs Classification	on		
	_		
	<u> </u>		
Total FTEs			
2. Pass Thru	(Estimated cost)	\$0	
	Total Ex	penditures \$225	

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

Program 020 Subprogram 313, 314

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term

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

Support Administration (ALTSA), 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 _____ Amount Total Resources \$603,750 **EXPENDITURES** \$28,750 1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) 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. Classification # FTEs **Total FTEs** 2. Pass Thru (Estimated cost) \$575,000

Total Expenditures \$603,750

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 (ALTSA), 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.

Meals Expansi	ion, Senior Fai	rmer's Market Nutrition and funds to supp	oort administration of these activities.
Existing/c	ongoing prog	ram 🔀 Yes New program 🗌 Yes	
Source of	grant fundir	ng: Federal 🔀 State 🔀 Local 🗌	Other
Grant Ter	m: From 7/2	1/2022 to 6/30/2023	
Grantor: De	partment of	Social and Health Services, State of W	VA Grant Award \$11,721,54
Is match requ	uired: 🔀 Y	es No If yes, match amount	t required: \$364,230
Match Source	e (General Fı	und, Patient Fees, In-Kind, etc.). If Cou	nty funded, enter DAC.
County Gene	eral	DAC 124-3045439700	Amount \$ 70,246
GF Program S	Support	DAC 124-3045439703	Amount \$125,752
SUBTOTAL C	OUNTY FUN	DED MATCH	\$195,998
State grant re	evenues use	d as Match **included in Grant Award*	** Amount <u>\$168,232</u>
MATCH TOTA		<u></u>	\$364,230
		Total Reso	ources \$11,917,542
EXPENDITU	JRES		
1. Internal	Operations (Admin., Operations, Direct Service, etc.) (Estimated	d cost) \$10,403,075
Who will con	nplete the w	ork? Existing FTE(s) $igtigtigtigtigtigtigtigtarrow{}$ Existing project	ct FTE(s) New FTE(s)
If new FTEs a	are needed, c	complete the following. Attach addition	nal sheet if needed.
	# FTEs	Classification	
	<u>3.0</u>	Case Manager	
	<u>1.0</u>	Office Assistant II	
Total FTEs	<u>4.0</u>	Sum of new positions included in 2	2022 budget request

2.	Pass Thru	(Estimated cost)	\$1,514,467
		Total Expenditures	\$11,917,542

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 (ALTSA), 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.

	Total Ex	penditures	\$3,001,677
2. Pass Thru	(Estimated cost)	\$2,641	1,464
Total FTEs			
# FTEs Classificatio	_		
If new FTEs are needed, complete the	following. Attach additiona	al sheet if need	ed.
 Internal Operations (Admin., Operations) Who will complete the work? Existing 			
EXPENDITURES	. (Fakina aka da		14.2
	Total	Resources	\$3,001,677
See next page for match breakdown			
Pass Thru	Match Amount \$	376,086	
Internal Cost	Match Amount \$	885,122	
Match Source (General Fund, Patient	Fees, In-Kind, etc.). If Cour	nty funded, ent	er DAC.
· — —	If yes, match amount re	•	
Grantor: Department of Social and H	•		
Grant Term: From 1/1/2022 to 9/3			
Source of grant funding: Federal	State Local (Other	
Existing/ongoing program X Yes			

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

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 9/3	30/2024		
Grantor: Department of Social and H	ealth Services, State o	of WA Grant	Award \$2,565,767*
Is match required: Yes No	If yes, match amo	ount required: \$500),175
Match Source (General Fund, Patient	Fees, In-Kind, etc.). If	County funded, ent	er DAC.
Internal Cost	Match Amount	\$151,876	
Pass Thru	Match Amount	\$348,299	
See next page for match breakdown			
	Т	otal Resources	\$3,065,942
EXPENDITURES			
1. Internal Operations (Admin., Opera	tions, Direct Service, etc.) (Estimated cost)	\$607,503
Who will complete the work? Existing	FTE(s) Existing pr	oject FTE(s) Ne	w FTE(s)
If new FTEs are needed, complete the # FTEs Classification	-	itional sheet if need	ed.
Total FTEs	-		
2. Pass Thru	(Estimat	ed cost)	\$2,458,439

Total Expenditures \$3,065,942

*Total grant amount anticipated for the grant term. One-third, \$801,676, is included in the 2022 budget request.

Purpose of Grant (Brief description of work to be performed) ARPA-OAA Cont.

Match Detail

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

INTERNAL COSTS

County General DAC 124-3045119700 Amount \$ 43,544

State grant revenues included in State/Fed Services Agreement Amount \$108,332

SUBTOTAL \$151,876

PASS THRU MATCH

State grant revenues and/or subcontract agency revenues Amount \$348,299

SUBTOTAL \$348,299

MATCH TOTAL \$500,175

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 (ALTSA), 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 X No If yes, match amount required:
Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.
DAC Amount
Total Resources \$21,000
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) \$21,000
Total Expenditures \$21,000

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALTSA), provides funding to Aging and Disability Network Information and

Assistance Providers for to enhance services data identification, collection, and reporting; provide person-

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

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

centered training to Starr.			
Existing/ongoing program X 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 He	alth Services, State of WA	Grant Aw	ard \$25,000
Is match required: Yes No	If yes, match amount r	equired:	
Match Source (General Fund, Patient F	ees, In-Kind, etc.). If Cour	ity funded, enter	DAC.
	DAC	mount	
	Total	Resources \$	25,000
EXPENDITURES			
1. Internal Operations (Admin., Operations, D	Direct Service, etc.) (Estimated (cost) \$0	
Who will complete the work? Existing F	TE(s) Existing project	FTE(s) New F	TE(s)
If new FTEs are needed, complete the formula # FTEs Classification ————————————————————————————————————	_	I sheet if needed.	
Total FTEs			
2. Pass Thru	(Estimated cost)	\$25,000	
	Total Ex	penditures \$2	25,000

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 (ALTSA), 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.

· · · · · · · · · · · · · · · · · · ·	Total Expendit	ures \$4,800
2. Pass Thru	(Estimated cost)	\$0
Total FTEs		
# FTEs Classification	-	ii iiccaca.
If new FTEs are needed, complete the follo		_
Who will complete the work? Existing FTE	(s) Existing project FTE(s)	New FTE(s)
1. Internal Operations (Admin., Operations, Direct	ct Service, etc.) (Estimated cost)	\$4,800
EXPENDITURES		
	Total Resou	rces \$4,800
DA	AC Amount	
DA	AC Amount	
Match Source (General Fund, Patient Fee	s, In-Kind, etc.). If County fund	ed, enter DAC.
Is match required: Yes No	If yes, match amount required	:
Grantor: Department of Social and Healt	h Services, State of WA Gran	t Award \$4,800
Grant Term: From 10/1/2022 to 9/30/	/2023	
Source of grant funding: Federal S	State 🛛 Local 🗌 Other 🗌	
	New program Yes	
Grant Term: From 10/1/2022 to 9/30/	State \(\sum_{\text{Local}} \sum_{\text{Other}} \sum_{\text{C}} \)	

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 (ALTSA), 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.

Total Expenditures \$1,240,000					
2. Pass Thru (Estimated cost) \$501,000					
Total FTEs					
# FTEs Classification					
If new FTEs are needed, complete the following. Attach additional sheet if needed.					
Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)					
1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$739,000					
EXPENDITURES					
Total Resources \$1,240,000					
DAC Amount					
Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.					
Is match required: Yes No If yes, match amount required:					
Grantor: Department of Social and Health Services, State of WA Grant Award \$1,240,000					
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					
contract amount. Actual revenues are based on deliverables and actual number of chemis served.					

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.

If new FTEs are n		omplete the f	_	dditional sheet if nee	
If new FTEs are n # -	eeded, co	•	_		
If new FTEs are n	eeded, co	•	_		
If new FTEs are n	eeded, co	•	_		
					
-			Direct Service, etc.) (Esti l	mated cost) \$622	
EXPENDITURE	S				
				Total Resources	\$3,111,023.00
			DAC	Amount	
			DAC	Amount	
Match Source (0	General F	und, Patient I	Fees, In-Kind, etc.).	If County funded, er	nter DAC.
Is match required	d: 🗌 Ye	s 🔀 No	If yes, match an	mount required:	
Granton. U 3 De	pt. of Ho	using and Url	ban Development	Grant Award \$3,1	11,023
Grantor: IIS Do		2022 10 0/30	0/2023		
Grant Term: I	From 7/1,	/2022 +0 6/20			
Source of grain Grant Term:	nt funding	g: Federal 🔀	New program State Loca		

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 pro Source of grant funding: Federal State	- <u>-</u>			
Grant Term: From 1/1/2022 to 6/30/2023				
Grantor: U S Dept. of Housing and Urban Develo	pment Grant Award \$956,	671		
Is match required: Yes No If yes, n	natch amount required:			
Match Source (General Fund, Patient Fees, In-Kin	d, etc.). If County funded, ent	er DAC.		
DAC	Amount			
DAC	Amount			
	Total Resources	\$956,671.00		
EXPENDITURES	<i>-</i>			
1. Internal Operations (Admin., Operations, Direct Services Who will complete the work? Existing FTE(s) If new FTEs are needed, complete the following. A # FTEs Classification ———————————————————————————————————	Existing project FTE(s) Ne			
Who will complete the work? Existing FTE(s) If new FTEs are needed, complete the following. A	Existing project FTE(s) Ne	w FTE(s)		
Who will complete the work? Existing FTE(s) If new FTEs are needed, complete the following. A # FTEs Classification # FTEs Classification	Existing project FTE(s) Ne	w FTE(s)		
Who will complete the work? Existing FTE(s) If new FTEs are needed, complete the following. A # FTEs Classification # FTEs Classification Total FTEs	Existing project FTE(s) Ne	w FTE(s)		

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 X 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** \$244,015 1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) 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. Classification # FTEs **Total FTEs** 2. Pass Thru (Estimated cost)

\$1,586,099

\$1,830,114

Total Expenditures

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 X 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 \$3,095,878 Total Resources **EXPENDITURES** \$0 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) 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** (Estimated cost) 2. Pass Thru \$3,095,878

Total Expenditures

\$3,095,878

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

This agreement with funds to support afform	the U.S. Departme ordable housing, pub	ork to be performed) Emer nt of Housing and Urban Do lic facilities, infrastructure in persons and neighborhoods	evelopment pomprovements,	rovides federal
	program 🔀 Yes unding: Federal 🔀	New program Yes State Local Ot	:her 🗌	
Grant Term: Fro	m 7/1/2022 to 6/30/	['] 2023		
Grantor: U S Dept.	of Housing and Urba	an Development Grant	Award \$265,1	.79
Is match required:	⊠ Yes □ No	If yes, match amount red	auired: \$265,1	.79
Match Source (Gen	eral Fund, Patient Fe	ees, In-Kind, etc.). If County	y funded, ente	er DAC.
Ending Homelessne	<u>ess</u> DAC <u>124</u>	-304044624122 An	nount <u>\$22,50</u>	<u>00</u>
Passed to Sub-recip	<u>pient</u> DAC	<u>N/A</u> An	nount <u>\$ 242,</u>	<u>679</u>
		Total R	Resources	\$530,358
EXPENDITURES				
1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$45,000 Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s)				
If new FTEs are need	ded, complete the fo	llowing. Attach additional	sheet if neede	ed.
# FT	Es Classification			
Total FTEs	<u> </u>			
2. Pass Thru *		(Estimated cost)		\$485,358
				
*		Total Expend	itures	\$530,358
* Includes <u>sub-recipie</u>	<u>nt funded</u> match amοι	ints of \$242,679.		

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

Purpose of Grant (Brief description of work to be performed) **Emergency Solutions Grant (Indirect).** This agreement with the Washington State Department of Commerce Passes through federal US Department of Housing and Urban Development (HUD) ESG funds, which provided for emergency shelter, homeless prevention, and case management to individuals and families who are homeless or at risk of becoming homeless. Funds are subcontracted to nonprofit agencies.

Existing/ongoing program Yes New program Other Other				
Grant Term: From 7/1/2022 to 6/30/2023				
Grantor: Department of Commerce, State of WA Grant Award \$542,905				
Is match required: Yes No Match amount required: \$542,905				
Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.				
<u>Ending Homelessness</u> DAC <u>124-304044624122</u> Amount <u>\$</u> 50,000				
Passed to Subrecipient DAC N/A Amount \$492,905				
Total Resources \$1,085,810				
EXPENDITURES 1 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$100,000 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) \$985,810				
2 1 ass tilla (Estillated Cost) \$303,010				
Total Expenditures \$1,085,810				

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

Program 020 Subprogram 205

Total FTEs 2. Pass Thru	(Estimated cost)	\$ 1,823,733	
		4	
			
# FTEs Classific	cation		
If new FTEs are needed, complete	_	ditional sheet if needed.	
1. Internal Operations (Admin., Oper Who will complete the work? Exis	sting FTE(s) 🔀 Existing p	project FTE(s) New FTE	(s)
EXPENDITURES	1		
		Total Resources \$2,	U26,3/U
Passed to Sub-recipient	DAC <u>N/A</u>		
		Amount	
Match Source (General Fund, Pat	•	•	
_			C
Is match required: Yes N	-	•	5,57 6
Grantor: U S Dept. of Housing ar	•	Grant Award \$2.02	6.370
Grant Term: From 7/1/2022 to			
Existing/ongoing program Y Y Source of grant funding: Feder	ral ⊠ State ☐ Local		
.	come persons and neight		services
Purpose of Grant (Brief description This agreement with the U. S. Depfunds to support affordable housin primarily for low- and moderate-independent of the control of the c	partment of Housing and g, public facilities, infrast	Urban Development provide	

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

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – Renewal Award.** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) funding (previously provided via multiple upline grant contracts). This grant funds various services including permanent supportive housing for chronically homeless persons, persons suffering from mental health and/or substance abuse issues, with the goal of client stabilization and ultimately self-sufficiency

Existing/ongoing program $igtimes$ Yes Source of grant funding: Federal $igtimes$	_ : _ =	Other	
Grant Term: From 7/1/2022 to 6/30)/2023		
Grantor: U S Dept. of Housing and Urk	oan Development Grai	nt Award \$12,090,119	
Is match required: Xes No	If yes, match amount i	required: \$3,022,530	
Match Source (General Fund, Patient F	ees, In-Kind, etc.). If Cou	nty funded, enter DAC.	
Ending Homelessness	DAC 124-304044624122	Amount \$241,802	
Passed to Sub-recipient	DAC <u>N/A</u>	Amount \$2,780,728	
	Total	Resources \$15,112,64	9
EXPENDITURES			
1 Internal Operations (Admin., Operations, I Who will complete the work? Existing I		· <u>-</u> ·	
If new FTEs are needed, complete the f	ollowing. Attach addition	al sheet if needed.	
# FTEs Classification	ı		
Total FTEs			
2 Pass Thru* (Es	stimated cost)	\$14,296,350	

^{*} County and sub-recipient funded match amounts total \$241,802 and \$2,780,728 respectively

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 Homelesness 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.

Source of grant funding: Federal	New program ☐ Yes ☐ State ☑ Local ☐ Ot	her 🗌
Grant Term: From 7/1/2022 to 6/3	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	t Fees, In-Kind, etc.). If Count	funded, enter DAC.
	DAC <u>N/A</u> An	nount <u>\$</u>
	DAC N/A An	nount \$
	Total R	esources \$5,814,888
EXPENDITURES 1 Internal Operations (Admin., Operation)	ons Direct Service etc.) (Fstimal	red cost) \$3,181,024
-	<u> </u>	TE(s) New FTE(s)
Who will complete the work? Existing	g FTE(s) 🛛 Existing project F	· · · —
-	g FTE(s) 🔀 Existing project F following. Attach additional	· · · —
Who will complete the work? Existing If new FTEs are needed, complete the	g FTE(s) 🔀 Existing project F following. Attach additional	· · · —
Who will complete the work? Existing If new FTEs are needed, complete the # FTEs Classification ———————————————————————————————————	g FTE(s) 🔀 Existing project F following. Attach additional	sheet if needed.

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.

Who will con	nplete the work? are needed, comp # FTEs Cla		etc.) (Estimated cost) Existing project FTE(s) \(\sum \) N Attach additional sheet if nee (Estimated cost)	ew FTE(s)
Who will con If new FTEs a Total FTEs	nplete the work? are needed, comp # FTEs Cla	Existing FTE(s) \boxtimes blete the following. A	Existing project FTE(s) NAttach additional sheet if nee	ew FTE(s)
Who will con	nplete the work? are needed, comp	Existing FTE(s) \boxtimes blete the following. A	Existing project FTE(s) N	ew FTE(s)
Who will con	nplete the work? are needed, comp	Existing FTE(s) \boxtimes blete the following. A	Existing project FTE(s) N	ew FTE(s)
Who will con	nplete the work? are needed, comp	Existing FTE(s) \boxtimes blete the following. A	Existing project FTE(s) N	ew FTE(s)
Who will con	nplete the work? are needed, comp	Existing FTE(s) \boxtimes blete the following. A	Existing project FTE(s) N	ew FTE(s)
Who will con	nplete the work?	Existing FTE(s)	Existing project FTE(s) N	ew FTE(s)
	•	· ·	• •	• •
1. Interna				
EXPENDITU	JRES			
			Total Resources	\$497,978
		DAC	Amount	
<u> </u>		DAC		
Match Sour	ce (General Func		d, etc.). If County funded, er	
			match amount required:	
			Grant Award \$497	
Grant Ter	m· From 10/1/2)022 to 9/30/2023		
Source of	grant funding: I	Federal State 2022 to 9/30/2023	<u> </u>	
Source of	grant funding: I		<u> </u>	

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.

<u> </u>			New progr ☐ State 🔀		Other	
Grant Term:	From 7/1	/2022 to 6/30	0/2023			
Grantor: Depa	rtment of	Commerce, S	tate of WA	Gra	ant Award \$73,6	567
Is match require	ed: 🗌 Ye	es 🛛 No	If yes, ma	tch amount	required:	
Match Source	(General F	und, Patient I	Fees, In-Kind,	etc.). If Cou	unty funded, en	ter DAC.
			DAC		Amount	
			DAC		Amount	
				Tota	l Resources	\$73,667
1. Internal Op Who will compl If new FTEs are	lete the wo	ork? Existing	FTE(s) 🔀 Ex	isting projec		ew FTE(s)
Total FTEs						
2. Pass Thru				(Estir	mated cost)	\$0
				Total Ex	penditures	\$73,667

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.

	am ⊠ Yes New program g: Federal ⊠ State □ Lo		
Grant Term: From 1/1,	/2022 to 9/30/2025		
Grantor: Department of	Commerce, State of WA	Grant Award \$35,0	***************************************
Is match required: Ye	es 🛚 No 💮 If yes, match	n amount required:	
Match Source (General F	und, Patient Fees, In-Kind, et	c.). If County funded, ent	ter DAC.
	DAC	Amount	
	DAC	Amount	
		Total Resources	\$35,000,000
Who will complete the wo	ork? Existing FTE(s) \(\overline{\text{Xervice, etc.}}\) The properties of the following of the complete the c	ng project FTE(s) Ne	· · · —
Total FTEs Total FTEs 2. Pass Thru		timated cost)	\$35,000,000
	7	Total Expenditures	\$35,000,000

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

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 Source of grant funding: Federal	:_ =	
Grant Term: From 1/1/2022 to 9	/30/2025	
Grantor: U S Dept. of Housing and	Urban Development Grant Award \$7,2	95,083*
Is match required: Yes No	If yes, match amount required:	
Match Source (General Fund, Patie	nt Fees, In-Kind, etc.). If County funded, er	nter DAC.
	DAC Amount	-
	DAC Amount	
	Total Resources	\$7,295,083
EXPENDITURES		
•	rations, Direct Service, etc.) (Estimated cost) ng FTE(s)	ew FTE(s)
# FTEs Classificat	_	ueu.
#TTL5 Classificat	tion	
		
Total FTEs	<u> </u>	
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.

Department Human Services Division 005 Fund 124 Program 411

Purpose of Grant	(Brief description	of work to be	performed)	DMA-Marijuana E	xcise 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.

J. J. J.	am ⊠ Yes New progra g: Federal ☐ State ⊠		
Grant Term: From 1/1	/2022 to 12/31/2023		
Grantor: North Sound Bel	navioral Health Administrat	ive Service Org.	Grant Award \$569,836*
Is match required: Ye	es 🛚 No 💮 If yes, mate	ch amount required	:
Match Source (General F	und, Patient Fees, In-Kind, e	etc.). If County fund	ed, enter DAC.
	DAC	Amount	
	DAC	Amount	
		Total Resou	rces \$569,836
•	Admin., Operations, Direct Service, etc.)	· _	\$569,836
·	ork? Existing FTE(s) 🗵 Exis	0	_
# FTEs # FTEs Total FTEs	omplete the following. Atta Classification	ch additional sheet	it needed.
2. Pass Thru	(Estimate	ed cost)	\$0
	Te	otal Expenditures	s \$569,836

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

Department **Human Services** Division 005 Fund 124 Program 472

Purpose of Grant (Brief description of work to be performed) Jail Transition Services.

Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$402,034 Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s) frew FTEs are needed, complete the following. Attach additional sheet if needed. # FTEs Classification Cotal FTEs
Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s) new FTEs are needed, complete the following. Attach additional sheet if needed. # FTEs Classification —————— Total FTEs
Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s) new FTEs are needed, complete the following. Attach additional sheet if needed. # FTEs Classification ———————————————————————————————————
Who will complete the work? Existing FTE(s) Existing project FTE(s) New FTE(s) new FTEs are needed, complete the following. Attach additional sheet if needed.
Who will complete the work? Existing FTE(s)
L. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$402,034
EXPENDITURES
Total Resources \$ 402,034
DAC Amount
Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.
s match required: Yes X No If yes, match amount required:
Grantor: North Sound Behavioral Health Administrative Services Org. Grant Award \$402,034*
Source of grant funding: Federal State Local Other Grant Term: From 1/1/2022 to 12/31/2023
Existing/ongoing program Yes New program Yes
Services staff will identify incarcerated persons in need of these services and arrange for these services. Community agencies will provide direct services to eligible persons under contract to he County.
include efforts to expedite applications for new of re-instated Medicald Benefits. County Human
mental health services to mentally ill offenders' prior to and upon their release from jail confinement to assist them to make a safe transition into community settings. These services nclude efforts to expedite applications for new or re-instated Medicaid benefits. County Human
· · ·

request.

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

Department Human Services Division 005 Fund 124 Program 471

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 X State X Local C 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.

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

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

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 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.

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 X 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 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. Classification # FTEs 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.

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.

Who will comp	lete the wo	ork? Existing F	TE(s) $oxed{oxed}$ Existing ollowing. Attach a	imated cost) \$953, project FTE(s) Notes to the second sheet if need to the second shee	ew FTE(s) 🗌 ded.
Who will comp If new FTEs are	lete the wo	ork? Existing Formplete the form	TE(s) $oxed{oxed}$ Existing ollowing. Attach a	project FTE(s) Ne	ew FTE(s)
Who will comp If new FTEs are	lete the wo	ork? Existing Formplete the form	TE(s) $oxed{oxed}$ Existing ollowing. Attach a	project FTE(s) Ne	ew FTE(s)
Who will comp	lete the wo	ork? Existing Formplete the form	TE(s) $oxed{oxed}$ Existing ollowing. Attach a	project FTE(s) Ne	ew FTE(s)
Who will comp	lete the wo	ork? Existing Formplete the form	TE(s) $oxed{oxed}$ Existing ollowing. Attach a	project FTE(s) Ne	ew FTE(s)
Who will comp	lete the wo	ork? Existing Formplete the form	TE(s) $oxed{oxed}$ Existing ollowing. Attach a	project FTE(s) Ne	ew FTE(s)
Who will comp	lete the wo	ork? Existing F	TE(s) Existing	project FTE(s) Ne	ew FTE(s)
•				·	
1. Internal O					
				Total Resources	\$1,570,120
			DAC		
·			DAC		
iviatch Source	(General F			. If County funded, en	
Is match requir			-	mount required:	
Grantor: WAS		-	•	Grant Award \$1,5 7	
	-				
Grant Term	: From 7/1				
Source of gi Grant Term		_	State 🗵 Loca	al Other	

^{*}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).

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.

Who will complete the wo	dmin., Operations, Direct Service, etc.) (Estimated cost) rk? Existing FTE(s) Existing properties the following. Attach add Classification (Estimated cost)	roject FTE(s) New FTE(s)
Who will complete the woll if new FTEs are needed, co	rk? Existing FTE(s) $igtigtigtigthedown$ Existing promplete the following. Attach add	roject FTE(s) New FTE	s) 🗌
Who will complete the wo	rk? Existing FTE(s) $igtigtigtigthedown$ Existing promplete the following. Attach add	roject FTE(s) New FTE	s) 🗌
Who will complete the wo	rk? Existing FTE(s) 🔀 Existing pr	roject FTE(s) New FTE	s) 🗌
•		· <u> </u>	s)
EXPENDITURES			
	T	Total Resources \$33	4,364
- 	DAC	Amount	
	DAC	Amount	
Match Source (General Fu	und, Patient Fees, In-Kind, etc.). If	County funded, enter DAG	C.
Is match required: Ye	s 🔀 No If yes, match amo	ount required:	
Grantor: City of Arlington	1	Grant Award \$334,364*	
Grant Term: From 1/1	/2022 to 12/31/2023		
Source of grant funding	am 🔀 Yes New program		

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

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.

Source of grant funding: Federal	New program ☐ Yes ☐ State ☐ Local ☐ Oth	er 🔀	
Grant Term: From 1/1/2022 to 12,	/31/2023		
Grantor: City of Marysville	Grant A	ward \$334,364 *	
Is match required: Yes No	If yes, match amount requ	uired:	
Match Source (General Fund, Patient	Fees, In-Kind, etc.). If County	funded, enter DAC.	
	DAC Amo	ount	
	DAC Amo	ount	
	Total Re	sources \$334,364	
EXPENDITURES			
1. Internal Operations (Admin., Operations	/ F -1'11	L)	
Who will complete the work? Existing		<i>'</i> — <i>'</i> —	
•	FTE(s) Existing project FT	E(s) New FTE(s)	
Who will complete the work? Existing	FTE(s) Existing project FT following. Attach additional sl	E(s) New FTE(s)	
Who will complete the work? Existing If new FTEs are needed, complete the	FTE(s) Existing project FT following. Attach additional sl	E(s) New FTE(s)	
Who will complete the work? Existing If new FTEs are needed, complete the	FTE(s) Existing project FT following. Attach additional sl	E(s) New FTE(s)	
Who will complete the work? Existing If new FTEs are needed, complete the # FTEs Classification ———————————————————————————————————	FTE(s) Existing project FT following. Attach additional sl	E(s) New FTE(s)	
Who will complete the work? Existing If new FTEs are needed, complete the # FTEs Classification ———————————————————————————————————	FTE(s) Existing project FT following. Attach additional sl	E(s) New FTE(s)	
Who will complete the work? Existing If new FTEs are needed, complete the # FTEs Classification Total FTEs Total FTEs	FTE(s) Existing project FT following. Attach additional slon	E(s) New FTE(s) neet if needed.	

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

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 $igties$ Yes Source of grant funding: Federal [`` -		
Grant Term: From 1/1/2022 to 12	2/31/2023		
Grantor: City of Monroe		Grant Award \$157	,361*
Is match required: Yes No	If yes, match ar	mount required:	
Match Source (General Fund, Patient	Fees, In-Kind, etc.).	If County funded, en	ter DAC.
	DAC	Amount	
	DAC	Amount	
		Total Resources	\$157,361
 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 co	ost) \$0	
	To	otal Expenditures	\$157,361

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

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 _____ 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

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

Purpose of Grant (Brief description of work to be performed) **Trauma-Informed Practices – Lake Stevens School District.** Trauma Informed practices consultation will be provided to schools within the Lake Stevens 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: Lake Stevens School District Grant Award \$ 17,450
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 \$17,450
EXPENDITURES
1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$17,450
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
Total FTEs 2. Pass Thru (Estimated cost) \$

^{*}Total amount anticipated for two year contract term. \$8,725 is included in the 2022 budget request.

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

Purpose of Grant (Brief description of work to be performed) Trauma-Informed Practices –

Marysville School District. Trauma Informed practices consultation will be provided to schools within the Lakewood 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 X Grant Term: From 1/1/2022 to 12/31/2023 Grantor: **Marysville School District** Grant Award \$ 26,000 * 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 _____ Amount Total Resources \$26,000 **EXPENDITURES** 1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$26,000 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. Classification # FTEs **Total FTEs** 2. Pass Thru (Estimated cost) **Total Expenditures** \$26,000

^{*}Total amount anticipated for two year contract term. \$13,000 is included in the 2022 budget request.

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

Purpose of Grant (Brief description of work to be performed) **Trauma Informed Practices-Mukilteo School District.** Trauma Informed practices consultation will be provided to schools within the Mukilteo 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 Source of grant funding: Federal	:		
Grant Term: From 1/1/2022 to 12	2/31/2023		
Grantor: Mukilteo School District		Grant Award \$11,0	00
Is match required: Yes No	If yes, match a	mount required:	
Match Source (General Fund, Patient	t Fees, In-Kind, etc.).	. If County funded, ent	ter DAC.
	DAC	Amount	
	DAC	Amount	
		Total Resources	\$11,000
1. Internal Operations (Admin., Operation Who will complete the work? Existing If new FTEs are needed, complete the	g FTE(s) 🔀 Existing	project FTE(s) Ne	w FTE(s)
# FTEs Classification Total FTEs	on 		
2. Pass Thru	(Estimated co	ost) \$0	
	Т	otal Expenditures	\$11.000

^{*}Total amount anticipated for two year contract term. \$5,500 is included in the 2022 budget request.

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 Yes Source of grant funding: Federal St	· — — — —		
Grant Term: From 1/1/2022 to 12/31/2	023		
Grantor: Monroe School District	Grant Award	\$13,200	
Is match required: Yes No	yes, match amount required	:	
Match Source (General Fund, Patient Fees,	In-Kind, etc.). If County fund	ed, enter DAC.	
DAC	Amount		
DAC	Amount		
	Total Resou	rces \$13,200	
EXPENDITURES			
1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$13,200			
Who will complete the work? Existing FTE(s) X Existing project FTE(s) [New FTE(s)	
If new FTEs are needed, complete the follow	ving. Attach additional sheet	if needed.	
# FTEs Classification			
Total FTEs			
2. Pass Thru	(Estimated cost)	\$0	
	Total Expendit	tures \$13,200	

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

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 No Source of grant funding: Federal St		\preceq	
Grant Term: From 1/1/2022 to 12/31/2	023		
Grantor: Snohomish School District	Grant Award	d \$19,800	
Is match required: Yes No	f yes, match amount required	:	
Match Source (General Fund, Patient Fees,	In-Kind, etc.). If County fund	ed, enter DAC.	
DAC	. Amount		
DAC	Amount		
	Total Resou	rces \$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 Expendit	tures \$19,800	

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

request.

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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 Source of grant funding: Federal 🗌		Other 🔀	
Grant Term: From 1/1/2022 to 12/31	/2023		
Grantor: Sultan School District	Gra	nt Award \$16,500	
Is match required: 🗌 Yes 🔀 No	If yes, match amount	required:	
Match Source (General Fund, Patient Fed	es, In-Kind, etc.). If Cou	nty funded, enter DAC.	
D	AC	Amount	
D.	AC	Amount	
	Total	Resources \$16,500	
EXPENDITURES			
1. Internal Operations (Admin., Operations, Dir	ect 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 Ex	kpenditures \$16,500	

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

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

Purpose of Grant (Brief description of work to be performed) 2% liquor tax ILA-City of

Department Human Services Division 004 Fund 124 Program 411

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 X 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. Classification # FTEs **Total FTEs** (Estimated cost) 2. Pass Thru \$0 \$20,000 Total Expenditures

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

Purpose of Grant (Brief description of work to be performed) Snohohomish County Office of Court

Appointed Advocate for the Support of the CASA/Volunteer Guardian Ad Litem Program

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

2. Pass Thru	(Estimated cost) \$-	0-
Total FTEs		
#FIES Classification		
If new FTEs are needed, complete the fol # FTEs Classification	lowing. Attach additional sheet if n	eeded.
Who will complete the work? Existing FT	E(s) Existing project FTE(s)	New FTE(s)
1. Internal Operations (Admin., Operations, Di		17,437
EXPENDITURES		
	Total Resource	:5 \$217,437
L		
Match Source (General Fund, Patient Fe		
Is match required: Yes No	· · · · · · · · · · · · · · · · · · ·	
Grantor: Washington State Administrat		ant Award \$ 217,437
Grant Term: From 7/1/2022 to 6/30/	2023	
Source of grant funding: Federal	State \(\sum_{\colored} \) Local \(\sum_{\colored} \) Other \(\sum_{\colored} \)	
Existing/ongoing program X Yes	New program Yes	
or to reduce the average caseload of volunte	eers to recommended standards.	
advocates (CASAs)/volunteer guardians ad lit	tem as defined by RCW 13.34.030(11) i	n dependency matters
authority to Snohomish County to increase the	·	

ECAF NO.: ECAF RECEIVED:

BUDGET MOTION SNOHOMISH COUNTY COUNCIL ASSIGNMENT SLIP EXHIBIT # 4

Clerk of the Council	FILE MOT. 21-362
OF PROPOSED MOTION:	:
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s Action:	Proposed Motion No
ed to:	Date:
	TTEE RECOMMENDATION FORM
	ommittee made the following recommendation:  and date for a public hearing for October 25, 2021, and 6:00 p.m.  on on:
Move to Council as amen	ded for action on:
Move to Council with no	recommendation
nt agenda may be used for rout	not be placed on the Consent Agenda. ine items that do not require public hearing and do not e Session)
	not be placed on the Administrative Matters Agenda be used for routine action to set time and date for public
	OF PROPOSED MOTION  Accion:  Action:  Action:  TANDING COMMIT , the Company of 10:30 a.m. a  Move to Council for action  Move to Council as amen  Move to Council with no  material Move to Council with no

Committee Chair