

## 2023 Grant Work Plan

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.

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

Grant Term: From 7/1/2023 to 6/30/25

Grantor: **WA State Health Care Authority**

Grant Award **\$1,570,120\***

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 _____

<b>Total Resources</b>	<b>\$1,570,120</b>
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### EXPENDITURES

**1. Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost)      \$886,822

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)      \$683,298

<b>Total Expenditures</b>	<b>\$1,570,120</b>
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\*Total grant amount anticipated for two-year grant term. \$410,000, is included in the Human Services Department 2023 budget request (six month's funding).