



Whatcom County CJTA Plan

Appendix A Budget Overview and Narrative State Fiscal Year 2026

WHATCOM COUNTY HEALTH
AND COMMUNITY SERVICES

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Proposed SFY 2026 CJTA Funding Allocations			
Service Categories	CJTA Base Amount	CJTA Supplemental Amount**	% Total CJTA Funding
Projected Admin 10% (based on amount spent)			
<i>Annual Total</i>	\$32,555		10%
Jail (max 26%) and out of custody SUD Assessments & Care Coordination - Subcontracted Provider: Lifeline Connections			
<i>Personnel</i>	\$83,229		
<i>Program Supplies, Mileage & Training</i>	\$7,750		
<i>Agency-Approved Indirect Rate</i>	\$10,917		
<i>Annual Total</i>	\$101,896		31%
Treatment - licensed providers demonstrating CJTA eligibility & treatment cost burden			
<i>Treatment Gap Coverage Funds</i>	\$10,000		3%
Rental Assistance - Subcontracted Provider: Opportunity Council			
<i>Rental Assistance</i>	\$14,758	\$27,651	
<i>Personnel</i>	\$3,438	\$6,356	
<i>Agency-Approved Indirect Rate</i>	\$2,547	\$4,340	
<i>Annual Total</i>	\$20,743	\$38,347	18%
Jail MOUD - Interlocal Agreement: Whatcom County Sheriff's Office			
<i>MOUD Supplies</i>	\$10,000		3%
RC Case Management - Interlocal Agreement: Whatcom County Recovery Court			
<i>Personnel</i>		\$112,013	34%
Total Allocations	\$175,194	\$150,360	\$325,554
Total Annual Revenue	\$175,194	\$150,360	\$325,554

Budget Narrative

Criminal Justice Treatment Account (CJTA) funds will be allocated to Whatcom County programs per the budget overview above. Funds will be used for the selected service areas in the following manner:

- **Contract Administration:** Whatcom County retains CJTA funds at the rate of 10% of total expenditures to support contract oversight and administration.
- **Jail MOUD:** Medications for Opioid Use Disorder and other medication-assisted treatment options are provided by health staff in the jail as indicated in support of recovery for CJTA participants.
- **Jail and Out-of-Custody SUD Assessments & Care Coordination:** Services are contracted through community treatment provider Lifeline Connections, providing jail-based/community-based assessments and coordination of rapid release to community treatment programs in accordance with judicial orders. Care coordination in jail and in community comprises the majority of contract activities, facilitating less-restrictive treatment options for CJTA participants. Max of 26% can be spent on in-custody support.
- **Residential Treatment:** The CJTA Panel elected to set aside 3% of CJTA funding as a fund to cover the cost of treatment for CJTA-eligible individuals that is not billable to their Medicaid or other insurance. Community treatment providers who demonstrate a cost burden or gap in coverage for a CJTA participant's treatment will can request funds in the amount of the gap in coverage.

- **Recovery Court Case Management:** 34% of Whatcom County CJTA funds are designated to Recovery Court for the provision of intensive recovery-based case management, including coordination and referrals for community services, such as treatment and rental assistance. Recovery Court Case Management is funded exclusively by CJTA Supplemental funding.
- **Rental Assistance:** Services are contracted through the Opportunity Council, who disburses up to 6 months of rental subsidy to CJTA participants in recovery housing, with the possibility of approved 6-month extension. Referrals are provided by the Recovery Court Case Manager and other community partners, with priority for subsidy placed on therapeutic court participants. Rental Assistance is provided with base and supplemental funding.

Overview of Changes from 2023-2025 Biennium Budget

- The allocation to Residential Treatment was reduced by \$31,276, reflective of service utilization patterns. The total allocation for State Fiscal Year (SFY) 2026 is now \$10,000 (3% of total funding).
- An additional \$21,815 was allocated to Jail and Out-of-Custody SUD Assessments and Care Coordination, reflective of observed need and service utilization patterns. The total allocation for SFY 2026 is \$101,896 (31%* of total funding).
- An additional \$4,828.80 was allocated to Recovery Court, reflective of increased capacity needs and costs associated. The total allocation for SFY 2026 is \$112,012 (34% of total funding).
- An additional \$4,632.20 was allocated to Rental Assistance, reflective of expenditure patterns and community need. The total annual allocation for SFY 2026 is \$59,090 (18% of total funding).

*Allocation exceeds 30% of total funding because at least 10% of program services take place in community settings.