

Direct Services Funding Table for Calendar Year 2016 – Thurston County Treatment Sales Tax (TST) January 1, 2016 through December 31, 2016

The majority of direct services funded by county Treatment Sales Tax (TST) operate using multiple financial resources. TST-funded services are not required to provide in-kind match.

o **NOTE:** Incomplete reporting due to missing reports from the following Thurston-Mason Behavioral Health Organization programs: Mentally Ill Offender Program and Nisqually Jail Intensive Case Management (both diversion and re-entry).

▶ Less than half of all operating expenditures (43%) for 2016 direct services came from TST funding.

	THERAPEUTIC COURT RELATED List of Services	2016 TST EXPENSE	Internal/County non-TST Expense	State or Federal Expense	Private/ Foundation Expense	Other Expense	TOTAL ALL SOURCES	% OF TOTAL EXPENSE FROM TST
1	Mental Health/Veterans Court (District Court)	\$332,446	\$0	\$0	\$1,181	\$125	\$333,752	(99% of total)
2	Drug/DUI Court (Superior Court)	\$422,088	\$6,152	\$84,563	\$500	\$0	\$513,303	(82% of total)
3	Family Recovery Court (Superior Court)	\$105,610	\$0	\$0	\$1,800	\$0	\$107,410	(98% of total)
4	Juvenile Drug Court (Family and Juvenile Court)	\$95,778	\$0	\$0	\$0	\$0	\$95,778	(100% of total)
5	Therapeutic Court Prosecution (Prosecuting Attorney's Office)	\$380,466	\$0	\$0	\$0	\$0	\$380,466	(100% of total)
6	Therapeutic Court Defense (Office of Assigned Counsel)	\$181,883	\$0	\$0	\$0	\$0	\$181,883	(100% of total)
Total (THERAPEUTIC COURT related)		\$1,518,271	\$6,152	\$84,563	\$3,481	\$125	\$1,612,592	(94% of total)

	OFFENDER CHEMICAL DEPENDENCY AND/OR MENTAL HEALTH TREATMENT RELATED List of Services	2016 TST EXPENSE	Internal/County non-TST Expense	State or Federal Expense	Private/ Foundation Expense	Other Expense	TOTAL ALL SOURCES	% OF TOTAL EXPENSE FROM TST
7	Jail and Detention Mentally Ill Offender Services (Thurston-Mason Behavioral Health Organization)	Missing 2016- Q4 Data	Missing 2016- Q4 Data	Missing 2016-Q4 Data	Missing 2016- Q4 Data	Missing 2016- Q4 Data	Missing 2016-Q4 Data	Missing 2016-Q4 Data
8	Juvenile Court and Detention Transitions (Thurston-Mason Behavioral Health Organization)	\$10,915	\$0	\$89,756	\$0	\$0	\$100,670	(11% of total)
9	Veterans Case Manager (Public Health and Social Services)	\$22,697	\$0	\$0	\$0	\$0	\$22,697	(100% of total)
10	Jail Mental Health Services: Western State, Pre-Trial Diversion, Re-Entry Assistance, and Crisis Care (Sheriff's Office)	\$198,242 (combined for these services)	\$0	\$0	\$0	\$0	\$198,242	(100% of total)
11	Jail Mental Health Services: Transitions and Medication Management (Sheriff's Office)							
12	Nisqually Jail Intensive Case Management (Thurston-Mason Behavioral Health Organization)	Missing 2016- Q4 Data	Missing 2016- Q4 Data	Missing 2016-Q4 Data	Missing 2016- Q4 Data	Missing 2016- Q4 Data	Missing 2016-Q4 Data	Missing 2016-Q4 Data
13	Jail Chemical Dependency Program (Sheriff's Office)	\$584,380	\$0	\$72,792	\$0	\$0	\$657,172	(89% of total)
14	Jail Preparing for Re-Entry Employment (Sheriff's Office)	\$115,976	\$0	\$23,423	\$0	\$7,747	\$147,147	(79% of total)
	Total (OFFENDER TREATMENT related)	\$1,063,202	\$0	\$185,971	\$0	\$7,747	\$1,256,920	(85% of total)

	COMMUNITY CHEMICAL DEPENDENCY AND/OR MENTAL HEALTH TREATMENT RELATED List of Services	2016 TST EXPENSE	Internal/County non-TST Expense	State or Federal Expense	Private/ Foundation Expense	Other Expense	TOTAL ALL SOURCES	% OF TOTAL EXPENSE FROM TST
15	Youth Outpatient Chemical Dependency Treatment (Thurston- Mason Behavioral Health Organization)	\$92,972	\$0	\$485,614	\$0	\$0	\$578,586	(16% of total)
16	Multisystemic Therapy (Thurston- Mason Behavioral Health Organization)	\$376,407	\$0	\$468,932	\$0	\$0	\$845,339	(45% of total)
17	Thurston Wraparound Initiative (Thurston-Mason Behavioral Health Organization)	\$352,815	\$0	\$3,558,548	\$0	\$0	\$3,911,363	(9% of total)
18	Nurse Family Partnership (Thurston- Mason Behavioral Health Organization)	\$353,385	\$157,851	\$119,440	\$0	\$331,258	\$961,934	(37% of total)
	Total (COMMUNITY TREATMENT related)	\$1,175,579	\$157,851	\$4,632,534	\$0	\$331,258	\$6,297,222	(19% of total)

	CO-OCCURRING DISORDERS (MENTAL HEALTH & CHEMICAL DEPENDENCY) TREATMENT RELATED List of Services	2016 TST EXPENSE	Internal/County non-TST Expense	State or Federal Expense	Private/ Foundation Expense	Other Expense	TOTAL ALL SOURCES	% OF TOTAL EXPENSE FROM TST
19	Co-Occurring Disorders Intensive Case Management (Thurston-Mason Behavioral Health Organization)	\$132,314	\$0	\$0	\$0	\$0	\$132,314	100%

20	Housing Case Management (Thurston-Mason Behavioral Health Organization)	\$204,500	\$0	\$0	\$0	\$0	\$204,500	100%
Total (CO-OCCURRING related)		\$336,814	\$0	\$0	\$0	\$0	\$336,814	100%

ALL 2016 TST-FUNDED DIRECT SERVICES

Total from All Sources: \$9,503,548

- ▶ TST Expense = \$4,093,866 (43%)
- ▶ Internal/County non-TST Expense = \$164,003 (2%)
- ▶ State or Federal Expense = \$4,903,068 (53%)
- ▶ Private/Foundation and Other Expense = \$339,130 (3%)

Notes

Expenditures for administration and oversight of the Treatment Sales Tax fund are not described in the table, as this is not considered a direct service.