

CHART ONE: The TRUE Cost of Substance Abuse:

*Understanding the Financial Impact of Substance Abuse and Addiction in Jefferson County, WA
Fiscal Year 2007*

	Total Local Spending by Agency/Dept.	2007 TOTAL Spending Related to Substance Abuse		
		Amount	Percent	Per Capita (28,600 residents)
Burden Spending				
Justice				
Jefferson County Jail	\$1,262,224.55	\$1,042,597.48	82.60%	\$36.45
Prosecutor	\$736,540.72	\$612,065.34	83.10%	\$21.40
Victims' Services	\$58,244.42	\$48,401.11	83.10%	\$1.69
Juvenile Services	\$759,029.45	\$616,331.91	81.20%	\$21.55
DSHS-Juvenile Rehabilitation	\$253,644.00	\$205,958.93	81.20%	\$7.20
Superior Court	\$428,597.49	\$356,164.51	83.10%	\$12.45
County Clerk	\$347,464.69	\$288,743.16	83.10%	\$10.10
Public Defense Fund	\$13,146.00	\$10,924.33	83.10%	\$0.38
District Court	\$ 786,828.21	\$653,854.24	83.10%	\$22.86
JCSO Drug Investigation	\$1,822.08	\$1,822.08	100.00%	\$0.06
Total Justice Spending	\$4,647,541.61	\$3,836,863.09		\$134.16
Education				
Port Townsend	\$15,243,008.52	\$1,996,834.12	13.10%	\$69.82
Chimacum	\$12,160,255.91	\$1,592,993.52	13.10%	\$55.70
Quilcene	\$3,158,489.39	\$413,762.11	13.10%	\$14.47
Brinnon	\$774,559.59	\$101,467.31	13.10%	\$3.55
Total Education Spending	\$31,336,313.41	\$4,105,057.06		\$143.53
Child/Family Assistance				
Child Welfare	\$1,274,261.00	\$968,438.36	76.00%	\$33.86
Income Assistance	\$5,154,370.00	\$1,231,894.43	23.90%	\$43.07
Total Child/Family Assistance Spending	\$6,428,631.00	\$2,200,332.79		\$76.93
Mental Health				
DSHS (JMHS and other)	\$2,844,493.00	\$1,664,028.41	58.50%	\$58.18
Total Mental Health Spending	\$2,844,493.00	\$1,664,028.41		\$58.18
Developmental Disabilities				
DSHS	\$2,287,505.00	\$189,862.92	8.30%	\$6.64
Jefferson County	\$38,319.00	\$3,180.48	8.30%	\$0.11
Total Developmental Disabilities Spending	\$2,325,824.00	\$193,043.39		\$6.75
Medical Assistance				
DSHS	\$11,304,362.00	\$2,950,438.48	26.10%	\$103.16
Total Medical Assistance Spending	\$11,304,362.00	\$2,950,438.48		\$103.16
Public Safety				
Police	\$2,422,694.00	\$445,775.70	18.40%	\$15.59
Sheriff	\$2,771,663.79	\$509,986.14	18.40%	\$17.83
E-911 Jeffcom	\$1,243,328.86	\$228,772.51	18.40%	\$8.00
Total Public Safety Spending	\$6,437,686.65	\$1,184,534.34		\$41.42
Local Workforce				
DSHS-vocational rehabilitation	\$248,779.00	\$58,463.07	23.50%	\$2.04
Total Local Workforce Spending	\$248,779.00	\$58,463.07		\$2.04
Prevention/Research				
Jefferson County Community Network	\$73,142.65	\$62,546.37	85.51%	\$2.19
City of PT-Jeff Co. Prevention/NFP	\$40,705.00	\$40,705.00	100.00%	\$1.42
City of PT-Boiler Room	\$4,000.00	\$1,000.00	25.00%	\$0.03
Jefferson County Prevention/Research	\$37,952.00	\$37,952.00	100.00%	\$1.33
4-H	\$85,694.94	\$21,423.74	25.00%	\$0.75
Jefferson County TriArea Teen Center	\$5,000.00	\$1,250.00	25.00%	\$0.04
DSHS Prevention (DBHR)	\$36,449.00	\$36,449.00	100.00%	\$1.27
Jeff Cty Family Support Services/NFP	\$33,228.00	\$33,228.00	100.00%	\$1.16
State & Federal Tobacco	\$39,924.00	\$39,924.00	100.00%	\$1.40
Total Prevention Spending	\$356,095.59	\$274,478.11		\$9.60
Treatment				
CD Treatment/Drug Court	\$73,353.42	\$73,353.42	100.00%	\$2.56
JMHS-Madrona (1/10th of 1%)	\$210,542.62	\$210,542.62	100.00%	\$7.36
DSHS	\$435,381.00	\$435,381.00	100.00%	\$15.22
Juvenile Services Direct	\$5,425.14	\$5,425.14	100.00%	\$0.19
Total Treatment Spending	\$724,702.18	\$724,702.18		\$25.34
Overall Total*	\$66,654,428.44	\$17,191,940.91		\$601.12

*Total cost across the board for fiscal year 2007. Utilized fiscal year 2007 data due to availability of this information across all sectors.

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DATA SOURCES:

County Expenditure Report CER- fund 136, 135 and 001-180
CER fund 001-150
cer fund 120
cer fund 001-110
dshs client services expenditures by county-7/06-6/07 as of 06/02/10
cer fund 001-240
cer fund 001-050
cer fund 142
cer fund 001-080
cer fund 136

f196 annual financial statements for fy 2006-07
f196 annual financial statements for fy 2006-07
f196 annual financial statements for fy 2006-07
f196 annual financial statements for fy 2006-07

dshs client services expenditures by county-7/06-6/07 as of 06/02/10
dshs client services expenditures by county-7/06-6/07 as of 06/02/10

dshs client services expenditures by county-7/06-6/07 as of 06/02/10

dshs client services expenditures by county-7/06-6/07 as of 06/02/10
millage fund/cer fund 127

dshs client services expenditures by county-7/06-6/07 as of 06/02/10

City of PT Budget Figures
cer fund 001-180
cer fund 122

dshs client services expenditures by county-7/06-6/07 as of 06/02/10

jccn final expenditure report
Community Network expenditure report
Jefferson County Revenue report
cer fund 127
cer fund 113 and 131
cer fund 001-068
cer fund 127
cer fund 127
cer fund 127
Jefferson County Revenue report

cer fund 131
cer fund 131

dshs client services expenditures by county-7/06-6/07 as of 06/02/10
cer fund 001-068

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