

Health and Human Service Program Area

	2006 Adopted		2007 Adopted		2008 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Community and Human Service						
COMMUNITY SERVICES DIVISION	13,550,626	23.50	14,060,990	25.00	13,901,026	24.00
VETERANS RELIEF	2,439,100	7.00	2,708,363	7.00	2,598,649	8.00
COMMUNITY & HUMAN SERVICES ADMIN	2,017,677	12.00	2,195,699	13.00	2,539,390	16.00
DEVELOPMENTAL DISABILITY	20,705,896	18.75	23,374,689	18.75	26,185,078	17.75
MENTAL HEALTH	100,810,344	78.25	132,997,594	81.25	153,295,705	89.25
MENTAL HEALTH & DRUG DEPENDENCY					22,211,605	10.00
VETERANS AND FAMILY LEVY					8,356,441	12.00
HUMAN SERVICES LEVY					8,186,768	4.50
ALCOHOLISM/SUBSTANCE ABUSE	24,293,969	51.40	23,142,626	37.65	24,814,628	40.65
WORK TRAINING PROGRAM	7,906,369	55.58	6,763,670	49.58	6,520,040	40.28
DISLOCATED WKR PROG ADMIN	6,911,073	52.00	5,623,645	35.00	4,088,673	28.00
FED HOUSING & COMM DEV FND	18,914,586	33.50	18,740,186	32.75	18,482,000	34.25
	197,549,640	331.98	229,607,462	299.98	291,180,003	324.68
Public Health						
EMERGENCY MEDICAL SERVICE	42,894,971	107.54	43,704,092	108.12	62,374,958	117.87
LOCAL HAZARDOUS WASTE FD	11,852,666	-	12,914,505	0	14,074,294	-
MEDICAL EXAMINER			3,958,420	26.00	4,517,341	29.50
PUBLIC HEALTH POOLING	185,658,519	1,267.20	180,792,290	1,190.73	188,265,459	1,285.83
	240,406,156	1,374.74	241,369,307	1,324.85	269,232,052	1,433.20
Grants and Board of Health Support						
BOARD OF HEALTH SUPPORT*			100,000	1.00		
HEALTH & HUMAN SERVICE GRANTS	4,256	6.00	32,542	6.00	(1,725)	-
	4,256	6.00	132,542	7.00	(1,725)	-
Total Health and Human Services						
	437,960,052	1,712.72	471,109,311	1,631.83	560,410,330	1,757.88

Public Defense division of DCHS and Jail Health Services division of DPH are reported in the Law, Safety and Justice program plan area.

*In the 2006 adopted budget, Board of Health Support was reported under Public Health. During a mid-2006 correction ordinance, the Council moved the Board of Health Support into the Council Administration appropriation unit, where it now resides.