

## Health and Human Service Program Area

	2005 Adopted		2006 Adopted		2007 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Community and Human Service</b>						
COMMUNITY SERVICES DIVISION	12,543,781	22.00	13,550,626	23.50	14,060,990	25.00
VETERANS RELIEF	2,482,976	7.00	2,439,100	7.00	2,708,363	7.00
COMMUNITY & HUMAN SERVICES ADMIN	1,736,898	12.00	2,017,677	12.00	2,195,699	13.00
DEVELOPMENTAL DISABILITY	19,944,215	18.75	20,705,896	18.75	23,374,689	18.75
MENTAL HEALTH	101,495,959	77.25	100,810,344	78.25	132,997,594	81.25
VETERANS AND FAMILY LEVY					12,655,111	11.50
HUMAN SERVICES LEVY					13,585,550	4.50
ALCOHOLISM/SUBSTANCE ABUSE	23,567,682	48.30	24,293,969	51.40	23,142,626	37.65
WORK TRAINING PROGRAM	7,718,679	55.58	7,906,369	55.58	6,763,670	49.58
DISLOCATED WKR PROG ADMIN	6,922,753	58.00	6,911,073	52.00	5,623,645	35.00
FED HOUSING & COMM DEV FND	20,611,473	36.00	18,914,586	33.50	18,740,186	32.75
	<b>197,024,416</b>	<b>334.88</b>	<b>197,549,640</b>	<b>331.98</b>	<b>255,848,123</b>	<b>315.98</b>
<b>Public Health</b>						
EMERGENCY MEDICAL SERVICE	38,045,983	98.87	42,894,971	107.54	43,704,092	108.12
LOCAL HAZARDOUS WASTE FD	11,418,697	-	11,852,666	-	12,914,505	-
PUBLIC HEALTH POOLING	184,367,348	1,251.41	185,658,519	1,267.20	184,750,710	1,216.73
	<b>233,832,028</b>	<b>1,350.28</b>	<b>240,406,156</b>	<b>1,374.74</b>	<b>241,369,307</b>	<b>1,324.85</b>
<b>Grants and Board of Health Support</b>						
BOARD OF HEALTH SUPPORT*			100,000	1.00		
HEALTH & HUMAN SERVICE GRANTS	433,729	6.00	4,256	6.00	32,542	6.00
	<b>433,729</b>	<b>6.00</b>	<b>104,256</b>	<b>7.00</b>	<b>32,542</b>	<b>6.00</b>
<b>Total Health and Human Services</b>	<b>431,290,173</b>	<b>1,691.16</b>	<b>438,060,052</b>	<b>1,713.72</b>	<b>497,249,972</b>	<b>1,646.83</b>

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.