

Health and Human Service Program Area

	2007 Adopted		2008 Adopted		2009 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Community and Human Service						
COMMUNITY SERVICES DIVISION	14,060,990	25.00	13,901,026	24.00	15,675,187	19.50
VETERANS RELIEF	2,708,363	7.00	2,598,649	8.00	2,577,088	8.00
COMMUNITY & HUMAN SERVICES ADMIN	2,195,699	13.00	2,539,390	16.00	2,281,605	15.00
DEVELOPMENTAL DISABILITY	23,374,689	18.75	26,185,078	17.75	27,137,991	16.75
MENTAL HEALTH	132,997,594	81.25	153,295,705	89.25	164,070,369	95.25
MENTAL HEALTH & DRUG DEPENDENCY			22,211,605	10.00	58,101,319	24.35
VETERANS AND FAMILY LEVY	12,655,111	11.50	8,356,441	12.00	9,238,498	12.00
HUMAN SERVICES LEVY	13,585,550	4.50	8,186,768	4.50	10,152,321	4.50
ALCOHOLISM/SUBSTANCE ABUSE	23,142,626	37.65	24,814,628	40.65	32,003,807	41.80
WORK TRAINING PROGRAM	6,763,670	49.58	6,520,040	40.28	6,442,744	40.78
DISLOCATED WKR PROG ADMIN	5,623,645	35.00	4,088,673	28.00	3,037,287	17.00
FED HOUSING & COMM DEV	18,740,186	32.75	18,482,000	34.25	19,220,330	36.50
	255,848,123	315.98	291,180,003	324.68	349,938,546	331.43
Public Health						
EMERGENCY MEDICAL SERVICE	43,704,092	108.12	62,374,958	117.87	68,473,973	121.37
LOCAL HAZARDOUS WASTE	12,914,505	-	14,074,294	-	13,917,630	-
MEDICAL EXAMINER	3,958,420	26.00	4,517,341	29.50	4,489,961	29.50
PUBLIC HEALTH	180,792,290	1,190.73	188,265,459	1,285.83	187,710,631	1,245.53
	241,369,307	1,324.85	269,232,052	1,433.20	274,592,195	1,396.40
Grants and Board of Health Support						
HEALTH & HUMAN SERVICE GRANTS	32,542	6.00	(1,725)	-	-	-
	32,542	6.00	(1,725)	-	-	-
Total Health and Human Services						
	497,249,972	1,646.83	560,410,330	1,757.88	624,530,741	1,727.83

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