

MULTI-DEPARTMENTAL PROGRAMS - FY 2007 PROPOSED BUDGET

This list has been prepared in order to help the user of this book better find all services for a specific topic that may have cross-departmental activities/programs

PROGRAM	DEPT	EXPENDITURES	REVENUES	NET TAX SUPPORT
HOUSING				
Homeownership Services	CPHD	271,758	201,022	70,736
Housing Services: Hsg. Info. Center/Tenant-Landlord/Relocation	CPHD	297,162	-	297,162
Neighborhood Strategy Areas (NSA) Outreach/Field Team	CPHD	198,800	198,800	-
Fair Housing	CMO	85,700	-	85,700
Code Enforcement	CPHD	384,276	-	384,276
Housing Planning	CPHD	212,549	-	212,549
Section 8 Program	DHS	14,500,481	14,500,481	-
Housing Grants	DHS	4,340,150	-	4,340,150 *
Homeowners' Grant	Non-Dept/DHS	2,164,488	-	2,164,488
Affordable Housing Investment Fund (AHIF)	Non-Dept	5,772,508	1,019,982	4,752,526
Housing Division and Housing Development Section	CPHD	1,035,697	164,331	871,366
Housing Development (AHC & APAH & RPJ)	CPHD	272,600	272,600	-
AHC Rehabilitation Program	CPHD	127,324	127,324	-
Volunteer Home Repair Program	CPHD	41,000	41,000	-
Emergency Shelter Programs	DHS	2,097,184	433,682	1,663,502 **
Mental Health Residential Services	DHS	3,260,252	2,055,471	1,204,781
Mental Retardation Residential Services	DHS	2,020,892	575,486	1,445,406
Other Supported Housing Services	DHS	1,271,537	1,271,537	-
Total Program		\$38,354,358	\$20,861,716	\$17,492,642
SENIOR ADULT PROGRAMS				
Agency on Aging	DHS	1,985,865	817,337	1,168,528
Adult Day Programs	DHS	1,023,199	300,663	722,536
Adult Protective Services/Over 60 Intake	DHS	367,737	144,033	223,704
Adult Social Services	DHS	1,321,185	429,954	891,231
Senior Adult Mental Health	DHS	592,717	175,003	417,714
Prescription Medication Program	DHS	175,000	500	174,500
Nursing Case Management	DHS	2,528,699	946,892	1,581,807
Dental Services	DHS	80,297	10,000	70,297
Community Services	PRCR	1,383,022	113,194	1,269,828
Total Program		\$9,457,721	\$2,937,576	\$6,520,145
COLUMBIA PIKE INITIATIVE				
Redevelopment Planning & Coordination	DES	50,000	-	50,000
Redevelopment Planning & Coordination	CPHD	96,356	-	96,356
Total Program		\$146,356	\$0	\$146,356
YOUTH PROGRAMS				
School Health (including PIE, D&E Clinic)	DHS	4,984,483	801,358	4,183,125
Child Health/Immunizations	DHS	1,770,467	644,072	1,126,395
Early Prevention and Parent Education	DHS	457,386	127,916	329,470
Child Care Services	DHS	4,058,680	3,196,429	862,251
Child and Family Substance Abuse Prevention & Intervention	DHS	502,363	183,994	318,369
Community-Based MH and MR/DD Services (In-Home Services)	DHS	782,100	360,540	421,560
Family Service Teams (Child Protective Svcs, Foster Care & Adoption)	DHS	9,295,567	6,512,900	2,782,667
Child and Family Mental Health & Substance Abuse Treatment	DHS	1,503,485	206,691	1,296,794
Comprehensive Services for At-Risk Youth	DHS	369,635	130,348	239,287
Dental Services	DHS	120,445	15,000	105,445
Community Services	PRCR	1,190,656	-	1,190,656
Youth Sports	PRCR	809,359	376,174	433,185
Cooperative Extension Program	PRCR	103,018	6,720	96,298
Community Based Programs	JDR	1,134,895	473,420	661,475
Total Program		\$27,082,539	\$13,035,562	\$14,046,977
TRANSPORTATION				
METRO		14,700,000	-	14,700,000
Transit Program	DES	8,012,415	1,048,120	6,964,295
Senior Transportation	PRCR	103,383	16,000	87,383
Total Program		\$22,815,798	\$1,064,120	\$21,751,678
URBAN OPERATIONS INITIATIVES (UOI)				
UOI	DES	145,803	-	145,803
UOI	PRCR	506,346	-	506,346
Total Program		\$652,149	-	\$652,149

* Funding for housing subsidies only; excludes staff support costs.

** Includes staff (2.0 FTEs) and related operating expenditures.