

MULTI-DEPARTMENTAL PROGRAMS - FY 2007 ADOPTED 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	4,597,650	-	4,597,650 *
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	2,198,289	216,437	1,981,852 **
Mental Health Residential Services	DHS	3,662,896	2,310,471	1,352,425
Mental Retardation Residential Services	DHS	2,429,186	575,486	1,853,700
Other Supported Housing Services	DHS	1,271,537	1,271,537	-
Total Program		\$39,523,901	\$20,899,471	\$18,624,430
SENIOR ADULT PROGRAMS				
Agency on Aging	DHS	2,022,303	817,337	1,204,966
Adult Day Programs	DHS	1,023,199	300,663	722,536
Adult Protective Services/Over 60 Intake	DHS	367,621	143,983	223,638
Adult Social Services	DHS	1,320,225	429,953	890,272
Senior Adult Mental Health	DHS	625,117	175,003	450,114
Prescription Medication Program	DHS	175,000	500	174,500
Nursing Case Management	DHS	2,546,110	947,092	1,599,018
Dental Services	DHS	80,297	10,000	70,297
Community Services	PRCR	1,383,022	113,194	1,269,828
Total Program		\$9,542,894	\$2,937,725	\$6,605,169
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	4,981,543	800,458	4,181,085
Child Health/Immunizations	DHS	1,771,794	644,072	1,127,722
Early Prevention and Parent Education	DHS	457,025	127,916	329,109
Child Care Services	DHS	4,057,960	3,222,429	835,531
Child and Family Substance Abuse Prevention & Intervention	DHS	501,763	183,994	317,769
Community-Based MH and MR/DD Services (In-Home Services)	DHS	781,977	360,540	421,437
Family Service Teams (Child Protective Svcs, Foster Care & Adoption)	DHS	9,293,511	6,512,900	2,780,611
Child and Family Mental Health & Substance Abuse Treatment	DHS	1,502,285	206,691	1,295,594
Comprehensive Services for At-Risk Youth	DHS	369,395	130,348	239,047
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		\$27,075,626	\$13,060,662	\$14,014,964
TRANSPORTATION				
METRO		14,700,000	-	14,700,000
Transit Program	DES	7,448,106	1,073,290	6,374,816
Senior Transportation	PRCR	103,383	16,000	87,383
Total Program		\$22,251,489	\$1,089,290	\$21,162,199
URBAN OPERATIONS INITIATIVES (UOI)				
UOI	DES	145,803	-	145,803
UOI	PRCR	513,846	-	513,846
Total Program		\$659,649	\$0	\$659,649

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

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