

MULTI-DEPARTMENTAL PROGRAMS - FY 2009 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	383,111	283,771	99,340
Housing Services: Hsg. Info. Center/Tenant-Landlord/Relocation	CPHD	483,564	38,200	445,364
Neighborhood Strategy Areas (NSA) Outreach/Field Team	CPHD	189,600	189,600	-
Fair Housing	CMO	89,100	-	89,100
Code Enforcement	CPHD	181,753	-	181,753
Housing Planning	CPHD	249,175	-	249,175
Section 8 Program	DHS	16,018,100	16,018,100	-
Housing Grants	DHS	4,372,195	-	4,372,195 *
Homeowners' Grant	Non-Dept/DHS	2,164,488	-	2,164,488
Real Estate Tax Relief for the Elderly and Disabled			(4,500,000)	4,500,000 **
Affordable Housing Investment Fund (AHIF)	Non-Dept	6,227,932	1,012,286	5,215,646
Housing Division and Housing Development Section	CPHD	1,128,878	165,361	963,517
Housing Development (AHC, APAH, RPJ & L'Arche)	CPHD	197,600	197,600	-
AHC Rehabilitation Program	CPHD	190,000	190,000	-
Volunteer Home Repair Program	CPHD	41,000	41,000	-
Homeless Shelter Programs	DHS	2,433,475	88,894	2,344,581 ***
Mental Health Residential Services	DHS	3,644,498	1,779,566	1,864,932
Intellectual and Developmental Disability Residential Services	DHS	2,845,433	468,468	2,376,965
Arlington Assisted Living Residence	DHS	265,000	-	265,000
Total Program		\$41,104,902	\$15,972,846	\$25,132,056
SENIOR ADULT PROGRAMS				
Agency on Aging	DHS	2,019,819	824,960	1,194,859
Adult Day Programs	DHS	1,338,910	214,075	1,124,835
Adult Protective Services/Over 60 Intake	DHS	467,807	212,413	255,394
Adult Social Services	DHS	1,235,153	632,226	602,927
Senior Adult Mental Health	DHS	672,775	177,510	495,265
Prescription Medication Program	DHS	6,500	-	6,500
Nursing Case Management	DHS	2,241,576	464,682	1,776,894
Dental Services	DHS	92,296	10,000	82,296
Community Services	PRCR	1,687,404	151,249	1,536,155
Walter Reed Adult Day Care	DHS	369,814	-	369,814
Total Program		\$10,132,054	\$2,687,115	\$7,444,939
YOUTH PROGRAMS				
School Health (including PIE)	DHS	5,315,636	675,542	4,640,094
Child Health/Immunizations	DHS	1,832,906	934,714	898,192
Early Prevention and Parent Education	DHS	410,200	77,916	332,284
Child Care Services	DHS	3,861,759	2,950,171	911,588
Child and Family Substance Abuse Prevention & Intervention	DHS	307,695	181,994	125,701
Community-Based MH and ID/DD Services (In-Home Services)	DHS	459,913	103,451	356,462
Family Service Teams (Child Protective Svcs, Foster Care & Adoption, Comprehensive Services for At-Risk Youth)	DHS	11,399,419	7,777,992	3,621,427
Child and Family Mental Health & Substance Abuse Treatment	DHS	1,457,056	231,292	1,225,764
Dental Services	DHS	138,444	15,000	123,444
Community Services	PRCR	1,198,592	80,102	1,118,490
Youth Sports	PRCR	1,383,928	1,292,186	91,742
Cooperative Extension Program	PRCR	102,622	8,000	94,622
Community Based Programs	JDR	1,142,122	463,195	678,927
Total Program		\$29,010,292	\$14,791,555	\$14,218,737
TRANSPORTATION				
METRO		20,000,000	1,794,380	18,205,620
Transit Program	DES	7,774,787	1,497,558	6,277,229
Senior Transportation	PRCR	155,501	16,000	139,501
Total Program		\$27,930,288	\$3,307,938	\$24,622,350

* Funding for housing subsidies only; excludes staff support costs. Also includes Project Based Rental Assistance and Transitional Housing Grants.

** The real estate tax relief program provides tax relief for eligible homeowners in the form of an exemption from payment of all or part of their real estate taxes. As a result, the County collects less revenue. The program serves low and moderate income homeowners who are 65 or older or who are disabled.

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