

MULTI-DEPARTMENTAL PROGRAMS - FY 2006 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 (J 37,(L 3, N 35) | CPHD | 175,500 | 175,500 | \$0 |
| Housing Services: Hsg. Info. Center/Tenant-Landlord/Relocation (J 37) | CPHD | 397,895 | - | 397,895 |
| Neighborhood Strategy Areas (NSA) Outreach/Field Team (N 37) | CPHD | 192,500 | 192,500 | - |
| Fair Housing (C 9) | CMO | 84,000 | - | 84,000 |
| Code Enforcement (J 15) | CPHD | 419,466 | - | 419,466 |
| Housing Planning (J 35,J 38) | CPHD | 226,851 | - | 226,851 |
| Section 8 Program (N 43) | DHS | 14,118,883 | 14,118,883 | - |
| Housing Grants (G 23,27) | DHS | 3,363,717 | - | 3,363,717 * |
| Affordable Housing Investment Fund (AHIF) (L 2) | Non-Dept | 4,000,000 | 1,201,029 | 2,798,971 |
| Housing Division and Housing Development Section (CPHD) (J 31, 32) | CPHD | 962,201 | 171,103 | 791,098 |
| Housing Development (AHC & APAH) (N 35) | CPHD | 222,600 | 222,600 | - |
| AHC Rehabilitation Program (N 35) | CPHD | 190,000 | 190,000 | - |
| Volunteer Home Repair Program (N 35) | CPHD | 41,000 | 41,000 | - |
| Emergency Shelter Programs (G 32) | DHS | 1,982,861 | 460,227 | 1,522,634 ** |
| Mental Health Residential Services (G 137) | DHS | 2,204,621 | 945,848 | 1,258,773 |
| Mental Retardation Residential Services (G 119) | DHS | 1,725,725 | 499,300 | 1,226,425 |
| Other Supported Housing Services (G 7) | DHS | 1,168,749 | 1,168,749 | - |
| Total Program | | \$31,476,569 | \$19,386,739 | \$12,089,830 |
| SENIOR ADULT PROGRAMS | | | | |
| Agency on Aging (G 99) | DHS | 1,536,667 | 735,746 | \$800,921 |
| Adult Day Programs (G 104) | DHS | 931,145 | 314,204 | 616,941 |
| Adult Protective Services/Over 60 Intake (G 107) | DHS | 330,493 | 146,706 | 183,787 |
| Adult Social Services (G 109) | DHS | 1,458,406 | 437,728 | 1,020,678 |
| Senior Adult Mental Health (G 113) | DHS | 561,534 | 163,823 | 397,711 |
| Prescription Medication Program (G 23,28) | DHS | 175,000 | 500 | 174,500 |
| Nursing Case Management (G 116) | DHS | 2,483,183 | 1,046,792 | 1,436,391 |
| Dental Services (G 70) | DHS | 86,201 | 7,000 | 79,201 |
| Community Services (K 17) | PRCR | 1,360,911 | 113,194 | 1,247,717 |
| Total Program | | \$8,923,540 | \$2,965,693 | \$5,957,847 |
| COLUMBIA PIKE INITIATIVE | | | | |
| Redevelopment Planning & Coordination (F 28) | DES | 45,000 | 45,000 | - |
| Redevelopment Planning & Coordination (J 3) | CPHD | 89,998 | - | 89,998 |
| Total Program | | \$134,998 | \$45,000 | \$89,998 |
| YOUTH PROGRAMS | | | | |
| School Health (including PIE, D&E Clinic) (G 76) | DHS | 4,480,344 | 648,123 | 3,832,221 |
| Child Health/Immunizations/CHIP (G 70) | DHS | 1,903,884 | 1,023,332 | 880,552 |
| Early Prevention and Parent Education (G 40) | DHS | 374,169 | 127,916 | 246,253 |
| Child Care Services (G 44) | DHS | 3,988,749 | 3,027,736 | 961,013 |
| Child and Family Substance Abuse Prevention & Intervention (G 47) | DHS | 438,766 | 184,600 | 254,166 |
| Community-Based MH and MR/DD Services (In-Home Services) (G 63) | DHS | 887,265 | 384,243 | 503,022 |
| Family Service Teams (Child Protective Svcs, Foster Care & Adoption) (G 50) | DHS | 9,278,081 | 6,641,154 | 2,636,927 |
| Child and Family Mental Health & Substance Abuse Treatment (G 54) | DHS | 1,462,000 | 206,691 | 1,255,309 |
| Comprehensive Services for At-Risk Youth (G 59) | DHS | 808,971 | 233,353 | 575,618 |
| Dental Services (G 70) | DHS | 129,301 | 10,500 | 118,801 |
| Community Services (K17) | PRCR | 1,102,152 | 109,429 | 992,723 |
| Youth Sports (K 37) | PRCR | 738,164 | 240,054 | 498,110 |
| Cooperative Extension Program (K 48) | PRCR | 101,693 | 6,720 | 94,973 |
| Community Based Programs (D 25) | JDR | 1,062,934 | 457,944 | 604,990 |
| Total Program | | \$26,756,473 | \$13,301,795 | \$13,454,678 |
| TRANSPORTATION | | | | |
| METRO (M 13) | DMF | \$13,000,000 | - | \$13,000,000 |
| Transit Program (F 28) | DES | \$6,351,835 | \$6,785,497 | (\$433,662) |
| Senior Transportation (K 17) | PRCR | 172,587 | 16,000 | 156,587 |
| Total Program | | \$19,524,422 | \$6,801,497 | \$12,722,925 |
| URBAN OPERATIONS INITIATIVES (UOI) | | | | |
| UOI (F 16) | DES | \$133,033 | - | \$133,033 |
| UOI (K 22) | PRCR | 512,830 | - | 512,830 |
| Total Program | | \$645,863 | - | \$645,863 |

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

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