

**MULTI-DEPARTMENTAL PROGRAMS - FY 2008 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. Programs/funding included in the Policy Priorities are shown in BOLD.

PROGRAM	DEPT	EXPENDITURES	REVENUES	NET TAX SUPPORT
<b>HOUSING</b>				
Homeownership Services	CPHD	390,787	292,750	98,037
Housing Services: Hsg. Info. Center/Tenant-Landlord/Relocation	CPHD	396,232	-	396,232
Neighborhood Strategy Areas (NSA) Outreach/Field Team	CPHD	183,700	183,700	-
Fair Housing	CMO	87,850	-	87,850
Code Enforcement	CPHD	118,289	-	118,289
Housing Planning	CPHD	246,264	-	246,264
Section 8 Program	DHS	15,381,136	15,381,136	-
Housing Grants	DHS	4,037,515	-	4,037,515 *
Homeowners' Grant	Non-Dept/DHS	2,164,488	-	2,164,488
Affordable Housing Investment Fund (AHIF)	Non-Dept	5,428,412	1,019,982	4,408,430
Housing Division and Housing Development Section	CPHD	955,277	164,331	790,946
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	-
Emergency Shelter Programs	DHS	2,084,700	88,894	1,995,806 **
Mental Health Residential Services	DHS	3,548,484	1,930,029	1,618,455
Mental Retardation Residential Services	DHS	2,487,934	480,042	2,007,892
<b>ARLINGTON ASSISTED LIVING RESIDENCE</b>	<b>POL PRIORITY</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>
<b>Total Program</b>		<b>38,069,668</b>	<b>\$19,969,464</b>	<b>\$18,100,204</b>
NOTES: 1) Full funding for the Arlington Assisted Living Residence, which is part of the Housing and Human Services Policy Priority, is not included; estimated total expenditures in the first full year of operations exceed \$2.1 million, with local expenditures of \$1.2 million.				
2) The County is currently in negotiations regarding Buckingham Village, which will also require additional housing resources, the amount and timing of which are not known at the time of budget submission.				
<b>SENIOR ADULT PROGRAMS</b>				
Agency on Aging	DHS	2,009,850	733,626	1,276,224
Adult Day Programs	DHS	943,912	215,127	728,785
Adult Protective Services/Over 60 Intake	DHS	375,306	136,356	238,950
Adult Social Services	DHS	1,368,527	400,518	968,009
Senior Adult Mental Health	DHS	672,775	177,510	495,265
Prescription Medication Program	DHS	100,393	500	99,893
Nursing Case Management	DHS	1,932,981	283,219	1,649,762
Dental Services	DHS	92,204	10,000	82,204
Community Services	PRCR	1,683,967	139,995	1,543,972
<b>WALTER REED ADULT DAY CARE</b>	<b>POL PRIORITY</b>	<b>358,000</b>	<b>-</b>	<b>358,000</b>
<b>REPLACE CDBG FUNDING FOR REACH (ARL MILL)</b>	<b>POL PRIORITY</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Total Program</b>		<b>\$9,557,915</b>	<b>\$2,096,851</b>	<b>\$7,461,064</b>
<b>YOUTH PROGRAMS</b>				
School Health (including PIE)	DHS	5,111,758	725,168	4,386,590
Child Health/Immunizations	DHS	2,213,936	934,714	1,279,222
Early Prevention and Parent Education	DHS	364,703	77,916	286,787
Child Care Services	DHS	3,751,696	2,881,431	870,265
Child and Family Substance Abuse Prevention & Intervention	DHS	312,304	181,994	130,310
Community-Based MH and MR/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	11,544,628	7,713,719	3,830,909
Child and Family Mental Health & Substance Abuse Treatment	DHS	1,633,519	231,292	1,402,227
Dental Services	DHS	138,306	15,000	123,306
Community Services	PRCR	1,188,211	59,300	1,128,911
Youth Sports	PRCR	1,390,118	1,073,064	317,054
Cooperative Extension Program	PRCR	104,622	6,720	97,902
Community Based Programs	JDR	1,147,626	478,799	668,827
<b>PARENT EDUCATION PROGRAM</b>	<b>POL PRIORITY</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>
<b>ASSETS COORDINATOR, TEEN WEBSITE COORDINATOR</b>	<b>POL PRIORITY</b>	<b>109,181</b>	<b>-</b>	<b>109,181</b>
<b>SCHOOL BASED MENTAL HEALTH</b>	<b>POL PRIORITY</b>	<b>261,541</b>	<b>-</b>	<b>261,541</b>
<b>YOUTH EMPLOYMENT</b>	<b>POL PRIORITY</b>	<b>63,964</b>	<b>-</b>	<b>63,964</b>
<b>REPLACE CDBG FUNDING FOR TREK (GUNSTON)</b>	<b>POL PRIORITY</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>
<b>REPLACE CDBG FUNDING FOR COMMUNITY SPOKES</b>	<b>POL PRIORITY</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>
<b>Total Program</b>		<b>\$29,843,026</b>	<b>\$14,482,568</b>	<b>\$15,360,458</b>
<b>TRANSPORTATION</b>				
METRO		17,400,000	-	17,400,000
Transit Program	DES	7,792,747	1,178,383	6,614,364
Senior Transportation	PRCR	116,297	16,000	100,297
<b>Total Program</b>		<b>\$25,309,044</b>	<b>\$1,194,383</b>	<b>\$24,114,661</b>

\* Funding for housing subsidies only; excludes staff support costs. Also includes Transitional Housing Grants Program, Project Based Supportive Housing funding

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