



City and County of San Francisco

Edwin M. Lee, Mayor

Department of Homelessness
and Supportive Housing
Jeff Kositsky, Director

FY17-18 and FY18-19 Housing First Program Budget

Budget Items	FY17-18	FY18-19	Notes
REVENUES			
Care Fund Revenues	\$15,087,069	\$15,087,069	
City General Fund	\$2,504,237	\$2,504,237	
Total Revenues	\$17,591,306	\$17,591,306	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$261,973	\$261,973	33 units.
McAllister (Conard House)	\$1,087,215	\$1,087,215	80 units.
Alder (ECS)	\$1,641,324	\$1,641,324	116 units.
Crosby Hotel (ECS)	\$1,646,706	\$1,646,706	124 units.
Elm (ECS)	\$1,030,937	\$1,030,937	81 units.
Hillsdale (ECS)	\$1,030,938	\$1,030,938	84 units.
Mentone (ECS)	\$979,954	\$979,954	71 units.
All Star (THC)	\$1,038,879	\$1,038,879	86 units.
Boyd (THC)	\$1,161,189	\$1,161,189	82 units.
California Drake (THC)	\$402,834	\$402,834	51 units.
Elk (THC)	\$1,067,172	\$1,067,172	88 units.
Graystone (THC)	\$926,458	\$926,458	74 units.
Pierre (THC)	\$1,033,100	\$1,033,100	87 units.
Royan (THC)	\$957,139	\$957,139	69 units.
Union (THC)	\$844,234	\$844,234	60 units.
Aranda (Conard House)	\$1,162,789	\$1,162,789	110 units.
MPP and PMSS Services (THC)	\$462,354	\$462,354	Modified Payment Program and Property Management services provided in CNC hotels.
Housing Sub-total	\$16,971,141	\$16,971,141	
Services			
Behavioral Health Roving Team	\$384,289	\$384,289	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$235,946	\$235,946	Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 substance abuse spec., 0.10 program director, 5 case managers, 0.20 clerk.
Services Sub-total	\$620,165	\$620,165	
Total Expenditures	\$17,591,306	\$17,591,306	