



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

FY15-16 and FY16-17 Housing First Program Budget

Budget Items	FY15-16	FY16-17	Notes
REVENUES			
Care Fund Revenues	\$15,000,222	\$15,021,541	
City General Fund	\$710,633	\$689,313	
Total Revenues	\$15,710,855	\$15,710,855	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$274,021	\$274,021	33 units.
McAllister (Conard House)	\$1,047,026	\$1,047,026	80 units.
Alder (ECS)	\$997,941	\$997,941	116 units.
Crosby Hotel (ECS)	\$1,215,668	\$1,215,668	124 units.
Elm (ECS)	\$925,000	\$925,000	81 units.
Hillsdale (ECS)	\$1,294,248	\$1,294,248	84 units.
Mentone (ECS)	\$998,537	\$998,537	71 units.
All Star (THC)	\$910,612	\$910,612	86 units.
Boyd (THC)	\$992,332	\$992,332	82 units.
California Drake (THC)	\$388,050	\$388,050	51 units.
Elk (THC)	\$1,002,082	\$1,002,082	88 units.
Graystone (THC)	\$866,151	\$866,151	74 units.
Pierre (THC)	\$946,180	\$946,180	87 units.
Royan (THC)	\$906,872	\$906,872	69 units.
Union (THC)	\$783,095	\$783,095	60 units.
Aranda (Conard House)	\$1,191,844	\$1,191,844	110 units.
MPP Services (THC)	\$343,177	\$343,177	Modified Payment Program services provided in CNC hotels.
Housing Sub-total	\$15,082,836	\$15,082,836	
Services			
Behavioral Health Roving Team	\$394,463	\$394,463	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$233,556	\$233,556	Roving team includes 1 SW supervisor, 1 SW, 1 SW associate, 2 clinical supervisor, 1 subst abuse spec, 0.10 prgrm dir, 5 case managers, 0.20 clerk.
Services Sub-total	\$628,019	\$628,019	
Total Expenditures	\$15,710,855	\$15,710,855	