



FY18-19 and FY19-20 Housing First Program Budget

Budget Items	FY18-19	FY19-20	Notes
REVENUES			
Care Fund Revenues	\$15,006,859	\$15,006,859	
City General Fund	\$2,599,780	\$2,599,780	
Total Revenues	\$17,606,639	\$17,606,639	
EXPENDITURES			
Housing			
Mary Elizabeth Inn (MEI)	\$268,521	\$268,521	33 units.
McAllister (Conard House)	\$1,368,517	\$1,368,517	80 units.
Alder (ECS)	\$1,631,324	\$1,631,324	116 units.
Crosby Hotel (ECS)	\$1,654,043	\$1,654,043	124 units.
Elm (ECS)	\$1,024,656	\$1,024,656	85 units.
Hillsdale (ECS)	\$1,024,657	\$1,024,657	84 units.
Mentone (ECS)	\$973,984	\$973,984	71 units.
All Star (THC)	\$753,693	\$753,693	86 units.
Boyd (THC)	\$908,049	\$908,049	82 units.
California Drake (THC)	\$255,252	\$255,252	51 units.
Elk (THC)	\$776,930	\$776,930	88 units.
Graystone (THC)	\$738,811	\$738,811	74 units.
Pierre (THC)	\$792,897	\$792,897	87 units.
Royan (THC)	\$809,613	\$809,613	69 units.
Union (THC)	\$735,688	\$735,688	60 units.
Aranda (Conard House)	\$1,290,433	\$1,290,433	110 units.
PMSS Services (THC)	\$1,771,909	\$1,771,909	Property Management services provided in CNC hotels.
MPP (THC)	\$246,495	\$246,495	Modified Payment Program provided in CNC hotels
Housing Sub-total	\$17,025,473	\$17,025,473	
Services			
Behavioral Health Roving Team	\$384,219	\$384,219	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$196,947	\$196,947	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	\$581,166	\$581,166	
Total Expenditures	\$17,606,639	\$17,606,639	