



## FY19-20 and FY20-21 Housing First Program Budget

Budget Items	FY19-20	FY20-21	Notes
<b>REVENUES</b>			
<b>Care Fund Revenues</b>	\$17,769,371	\$18,227,010	
<b>City General Fund</b>	\$1,089,778	\$1,102,331	
<b>Total Revenues</b>	<b>\$18,859,149</b>	<b>\$19,329,341</b>	
<b>EXPENDITURES</b>			
<b>Housing</b>			
Mary Elizabeth Inn (MEI)	\$282,115	\$289,168	33 units.
McAllister (Conard House)	\$1,491,904	\$1,529,201	80 units.
Alder (ECS)	\$1,749,734	\$1,793,478	116 units.
Crosby Hotel (ECS)	\$1,737,372	\$1,780,806	124 units.
Elm (ECS)	\$1,096,340	\$1,123,749	85 units.
Hillsdale (ECS)	\$1,096,336	\$1,123,744	84 units.
Mentone (ECS)	\$1,076,729	\$1,103,647	71 units.
All Star (THC)	\$798,576	\$818,541	86 units.
Boyd (THC)	\$951,787	\$975,582	82 units.
California Drake (THC)	\$303,389	\$310,973	51 units.
Elk (THC)	\$828,760	\$849,479	88 units.
Graystone (THC)	\$801,648	\$821,690	74 units.
Pierre (THC)	\$840,281	\$861,288	87 units.
Royan (THC)	\$848,462	\$869,674	69 units.
Union (THC)	\$771,679	\$790,971	60 units.
Aranda (Conard House)	\$1,355,762	\$1,389,656	110 units.
PMSS Services (THC)	\$1,937,403	\$1,985,838	Property Management services provided in CNC hotels.
MPP (THC)	\$248,945	\$255,168	Modified Payment Program provided in CNC hotels
<b>Housing Sub-total</b>	<b>\$18,217,222</b>	<b>\$18,672,652</b>	
<b>Services</b>			
Behavioral Health Roving Team	\$441,480	\$456,242	Psychiatrist and Nurse Practitioners.
Citywide Case Management - Roving Team	\$200,447	\$200,447	The Citywide Roving Team provide outpatient mode 15: mental health services, case management/brokerage, and crisis intervention.
<b>Services Sub-total</b>	<b>\$641,927</b>	<b>\$656,689</b>	
<b>Total Expenditures</b>	<b>\$18,859,149</b>	<b>\$19,329,341</b>	