

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
|------------|---------------|---------------|----------------|
| 14 | 99 | A | 3 |

TABLE 1. Geographic Based Expansion of LEAD: Add Southwest and South Precinct Service

| | |
|--------------------------|------------------|
| Leased Work Space | \$60,000 |
| 2.0 Outreach Coordinator | \$150,000 |
| 1.0 Project Manager | \$92,000 |
| 2.0 Case Manager | \$160,000 |
| TOTAL | \$462,000 |

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|------------|---------------|---------------|----------------|
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Budget Action Transactions

Budget Action Title: Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to expand LEAD

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-----------------------------------|----------------|---------------------|-----|------|-------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Add \$462,000 GF in 2019 for LEAD | | | | HSD | Addressing Homelessness | BO-HS-H3000 | 00100 | 2019 | | \$462,000 |
| 2 | Add \$750,000 GF in 2020 for LEAD | | | | HSD | Addressing Homelessness | BO-HS-H3000 | 00100 | 2020 | | \$750,000 |