

<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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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