

# Budget Revision Requests

Document Number: BJE - 0006743    Agenda Item: Homeless Emergency Aid Program (HEAP) Grant    Approval: BOS 4/5    Has Board Letter: Yes

Title: Homeless Emergency Aid Program (HEAP) Grant

Budget Action: Increase appro of \$2,220,000 in CSD/HCD Affordable Housing Fund for Other Financing Uses funded by unanti rev from the HEAP grant. Incr appro of \$2,027,850 in Be Well, MHSA Fund, for S&B \$537,284, S&S \$990,566, Capital Assets \$500,000 funded by an op trans from Affordable Housing Fund. Incr appro of \$87,500 in Pub Defender Gen Fund for S&B funded by an op trans from Afford Housing fund. Incr appro of \$104,650 in Pub Health Health Care fund for S&B funded by an op trans from Afford Housing fund.

Justification: The Homeless Emergency Aid Program (HEAP) is a \$500 million block grant program designed to provide direct assistance to cities, counties and Continuums of Care to address the homelessness crisis throughout California. HEAP is authorized by Senate Bill 850, which was signed into law by Governor Brown in June 2018. The Behavioral Wellness Department will use HEAP to fund Behavioral Wellness staff salaries (Housing Navigator 1.0 FTE Case Worker \$131,518, Housing Navigator 2 0.5 FTE Case Worker Extra Help \$71,827, 2.0 FTE Treatment Practitioner \$309,828, and 0.5 FTE Administrative Office Professional \$24,111), services and supplies (\$990,566), and the purchase of Permanent Supportive Housing Units for six individuals (\$500,000). HCD Department will transfer appropriations to the Public Defender Department (Holistic Defense Practitioner 0.5 FTE \$87,500) and the Public Health Department (Social Worker w/ EMT 1.0 FTE \$104,650).

## Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	023 - Public Defender		40 - Other Financing Sources	87,500.00	0.00
0001 - General	023 - Public Defender		50 - Salaries and Employee Benefits	0.00	87,500.00
		Fund: 0001 - General, Department: 023 - Public Defender Total:		87,500.00	87,500.00
0042 - Health Care	041 - Public Health		40 - Other Financing Sources	104,650.00	0.00
0042 - Health Care	041 - Public Health		50 - Salaries and Employee Benefits	0.00	104,650.00
		Fund: 0042 - Health Care, Department: 041 - Public Health Total:		104,650.00	104,650.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		40 - Other Financing Sources	2,027,850.00	0.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		50 - Salaries and Employee Benefits	0.00	537,284.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		55 - Services and Supplies	0.00	990,566.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		65 - Capital Assets	0.00	500,000.00
		Fund: 0048 - Mental Health Services Act, Department: 043 - Behavioral Wellness Total:		2,027,850.00	2,027,850.00
0065 - Affordable Housing	055 - Housing/Community Development		25 - Intergovernmental Revenue-State	2,220,000.00	0.00
0065 - Affordable Housing	055 - Housing/Community Development		70 - Other Financing Uses	0.00	2,220,000.00
		Fund: 0065 - Affordable Housing, Department: 055 - Housing/Community Development Total:		2,220,000.00	2,220,000.00

## Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Josue Sanchez	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	2/27/2020 4:12:27 PM	Y
Chris Ribeiro	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	2/27/2020 4:15:49 PM	Y
Ryder Bailey	Fund/Department	057-Parks Funds	2/27/2020 4:47:37 PM	Y

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Suzanne Jacobson	Fund/Department	041-Public Health Funds	2/27/2020 4:56:47 PM	Y
Deepak Budwani	Fund/Department	023-Public Defender Funds	2/28/2020 1:57:02 PM	Y
Rachel Lipman	CEO Analyst	All Depts-All Funds	2/28/2020 2:07:04 PM	Y
Sara Weal	FACS	All Depts-All Funds	2/28/2020 2:23:14 PM	Y
C. Price	Chief Deputy Controller	All Depts-All Funds	3/3/2020 10:46:08 AM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	3/3/2020 10:50:12 AM	Y