

	ELIGIBLE USE CATEGORY		<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL	MONTHS	ERF-2-R PROPOSED BUDGET	LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION			
Guidance and Intended Use	This budget template may be slightly modified to meet local needs. If awarded funding, this budget, once approved, will serve as your communitys official project budget. Any changes to this budget must be authorized through the change request process.	Use dropdowns. See NOFA, III. A.	Enables Cal ICH to immediately understand the line item.	Enables Cal ICH to associate the line item with specific entities or parts of a proposal.		Only ERF-3-R Funds	Non ERF-2-R Funds That WILL be Used to Support this Proposal	Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the proposed line item.			
									PERSONNEL COSTS		
		Street Outreach				-	-				
						-	-				
Subtotal - Personnel Costs						\$	-	\$	-		
		Systems Support	Performance of certain non-emergent mental health field engagement and case management services within its boundaries, particularly for former and current participants of the Ojai Tent Town Project, the future residents of the CITY's planned Cabin Village Project (OTSHP), and other individuals identified as unhoused by the CITY.	Behaviorial Health	\$ -	24	\$	97,154.00			
		Systems Support	Two case managers will meet with clients at a minimum of two times per month. Conduct client intakes and personalized needs assessment, to create a service plan that focuses on housing goals, income maintenance/increase, and other client-identified personal goals such as medical, mental health, substance use, financial, vocational, and social support needs.	Help of Ojai	\$ -	24	\$	144,720.00			
		Systems Support	On-site services to support co-living, belonging, essential needs, shared agreements, teamwork, personal empowerment, pathways to housing, coordination with case management, and community engagement for Ojai's tent encampment residents	Amy Farah Weiss/Saint Francis Challenge	\$ -	6	\$	102,268.04			
		Operating Subsidies	Maintenance /Operating Expenses of \$500,00 annually for FY 2027-31	City of Ojai	\$ -	24	\$	2,000,000.00			
		Delivery of Permanent Housing	Technical Services for the development of permanent housing. This includes soils reports, grading, soil disposal, design, and other consultants with technical expertise to be determined.	Technical Services	\$ -	24	\$	368,319.00			
		Delivery of Permanent Housing	City's Project Development Contingency Fund(Separate and distinct from Dignity Moves DMA). TBD	TBD Costs	\$ -	24	\$	250,000.00			
		Delivery of Permanent Housing	Development of Perm Housing contracted with Dignity Moves for \$9.5M	Dignity Moves	\$ -	24	\$	9,500,000.00	\$ -		
Subtotal - Non-Personnel Costs						\$	-	\$	12,462,461.04	\$ -	\$ -
ADMINISTRATIVE COSTS											
		Administrative Costs	Legal costs	Contract Attorneys	\$ -		\$	205,000.00	\$	-	
Subtotal - Administrative Costs						\$	205,000.00	\$	-		
						\$	12,667,461.04	\$	-		