

ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL	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 community's 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-2-R Funds That WILL be Used to Support this Proposal
PERSONNEL COSTS					
Street Outreach					
Subtotal - Personnel Costs			\$ -	\$ -	
Systems Support	Performance of certain non-emergent mental health field engagement	Co of Ventura Behavioral Health	\$ 97,154.00		System Support County of Ventura: 50% of case management contract to provide connection to County mental health services for Ojai Tent Town and Permanent Supportive Housing residents. Case management service is offered to Ojai Tent Town residents as Permanent Supportive Housing Project is constructed to help stabilize the population and assist with the transition from sanctioned unsheltered encampment to permanent supportive housing.
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	\$ 144,720.00		System Support Help of Ojai: 100% of case management contract to provide connection to social services for Ojai Tent Town and Permanent Supportive Housing residents. Case management service is offered to Ojai Tent Town residents as Permanent Supportive Housing Project is constructed to help stabilize the population and assist with the transition from sanctioned unsheltered encampment to permanent supportive housing.
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	\$ 102,268.04		Amy Weiss/St. Francis Challenge: Cost of contract for on-site lead steward who resided within Ojai Tent Town to establish good neighbor program which concluded December 31, 2024. Amy Weiss/St. Francis Challenge improved stability and community within sanctioned unsheltered encampment to prepare residents for transition to permanent supportive housing.
Operating Subsidies	Maintenance /Operating Expenses of \$500,000 annually for FY 2027-31	City of Ojai	\$ 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	\$ 368,319.00		Delivery of Permanent Housing/Technical Services: Technical studies and reports through 3rd party consultants for permanent supportive housing site location (surveys, grading plans, soil studies, etc.).
Delivery of Permanent Housing	City's Project Development Contingency Fund(Separate and distinct from Dignity Moves DMA). TBD	TBD Costs	\$ 250,000.00		Delivery of Permanent Housing To Be Determined Costs: City permanent supportive housing project contingency allotment separate and distinct from that of the project developer, DignityMoves.
Delivery of Permanent Housing	Development of Perm Housing contracted with Dignity Moves for \$9.5M	Dignity Moves	\$ 9,500,000.00	\$ -	Delivery of Permanent Housing DignityMoves: Development Management Agreement contractual amount for project development. Amount decreased from prior application due to a site location that did not require extensive retrofitting, adjustment to severe slope, and accommodation for oak woodland environment/setting.
Subtotal - Non-Personnel Costs			\$ 12,462,461.04	\$ -	
ADMINISTRATIVE COSTS					
Administrative Costs	Grants management and legal costs	City of Ojai	\$ 205,000.00	\$ -	
Subtotal - Administrative Costs			\$ 205,000.00	\$ -	
			\$ 12,667,461.04	\$ -	
			\$ 12,667,461.04	\$ -	
			\$ -	\$ -	