

2024 City of Ojai Encampment Resolution Funding (ERF) Budget Proposal

	ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL				ERF-2-R PROPOSED BUDGET	LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION
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	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				SALARY	FTE	MONTHS			
	Services Coordination	Staff salaries for Case Managers	Help of Ojai	72,360.00	2.00	24	289,440.00	36,180.00	Oversee case management, housing navigation and supportive services; Leveraged support by County of Ventura CalAIM staff for healthcare and behavioral health services.
	Street Outreach	Staff salaries for Outreach Specialists	City of Ojai	119,245.92	1.00	24	238,491.84	56,923.00	Provide direct outreach and engagement at encampments; Leveraged support by County of Ventura Street Outreach staff to connect clients to HMIS and Coordinated Entry System.
Subtotal - Personnel Costs							\$ 527,931.84	\$ 93,103.00	
NON-PERSONNEL COSTS				UNIT	RATE	TIME			
	Systems Support	Security	City of Ojai			24	384,384.00		
	Systems Support	Food	Help of Ojai	18 rooms	21 per day	24	272,160.00		
	Operating Subsidies	Supplies	Help of Ojai			24	20,000.00		
	Services Coordination	Transportation	Help of Ojai			24	4,400.00		
	Operating Subsidies	Utilities	City of Ojai			24	30,000.00	30,000.00	City of Ojai water and wastewater connections at City Hall property.
	Systems Support	Maintenance	City of Ojai			24	10,000.00		
	Interim Sheltering	Non-Congregate Motel Vouchers	Help of Ojai	18 rooms	\$90/night	12	583,200.00		
	Delivery of Permanent Housing	Development	Dignity Moves				10,799,338.00	200,000.00	City of Ojai General Fund (unrestricted discretionary dollars for the provision of permanent housing)
Subtotal - Non-Personnel Costs							\$ 12,103,482.00	\$ 230,000.00	
ADMINISTRATIVE COSTS									
	Administrative Costs	Grants management	City of Ojai	\$ 720,944.00	5%		36,047.20		
Subtotal - Administrative Costs							\$ 36,047.20	\$ -	
							\$ 12,667,461.04	\$ 323,103.00	