



**AMENDED BUDGET AND REPORTING EXHIBIT**

**Name of Agency:** Ventura County Health Care Agency/ Ambulatory Care

**Location Address:** 800 South Victoria Avenue, Ventura, CA 93004

**Project Name:** ERF-2-R Encampment Response Project

**Budget Narrative:**

Operating costs for the Street Outreach and Shelter Case Management and Provision of Meals for the Encampment Resolution Funding (ERF-2-R) Project.

**Budgeted Line Items:**

Total Budgeted Amount Not to Exceed \$1,308,614.34

For the purpose of this agreement, the not-to-exceed budgeted amount for this 12-month agreement shall be \$1,308,614.34, consisting of the following elements:

<b>Budget Category</b>	<b>Authorized Budget</b>
Program Personnel (Salary and Benefits)	\$659,653.34
Provision of Meals for Program Clients	\$637,377.00
Administrative Costs (Transportation and Cellphones)	\$11,584.00
<b>TOTAL</b>	<b>\$1,308,614.34</b>

In addition to the above budgeted amounts, Ventura County Health Care Agency will be providing the following personnel in-kind: Community Services Coordinator who will work with eligible clients on housing navigation, and CalAIM Program Manager who will oversee the administration of the program.

**Schedule of payment:**

Consultant shall invoice the City on a quarterly basis.