

AGENDA



HOUSING AND COMMUNITY DEVELOPMENT COMMISSION REGULAR MEETING

THURSDAY, NOVEMBER 5, 2020
7:00 P.M
VIA TELECONFERENCE

Christina Rodriguez, Chair
Tara Beasley-Stansberry, Vice Chair
Robert Bryant
Ylonda Calloway
S. Bre Jackson
Christina Long
Antoinisha Waddell

IMPORTANT NOTICE REGARDING NOVEMBER 5, 2020 HOUSING AND COMMUNITY DEVELOPMENT COMMISSION MEETING

These meetings are being conducted using teleconference and electronic means consistent with the State of California Executive Order N-29-30 regarding the COVID-19 pandemic. In accordance with Executive Order N-29-30, the public may only view the meetings on television and/or online and not in the Council Chamber.

PUBLIC COMMENT: Members of the Public may provide public comments during the Commission Meeting via ZOOM (<https://ZoomRegular.Cityofvallejo.net>), or via phone, by dialing (669) 900-6833. For additional instructions on how to speak during public comment, please visit, www.cityofvallejo.net/publiccomment

VIEW THE MEETING: There are three different ways you can view this public meeting:

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- Stream from the City website: www.cityofvallejo.net/Streaming
- Join the Zoom webinar: <https://ZoomRegular.Cityofvallejo.net>

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In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk at dawn.abrahamson@cityofvallejo.net Notification at least 48 hours prior to a meeting will enable the City to make reasonable arrangements to ensure accessibility to that meeting. [28 CFR.35.102.35.104 ADA Title II]. The Vallejo Housing and Community Development Division may be contacted as follows: Tel: (707) 648-4507, Fax: (707) 648-5249, or e-mail: chari.barrera@cityofvallejo.net. The hearing impaired may call the California Relay Service at (800) 735-2922 without a TTY/TDD, or (800) 735-2929 with a TTY/TDD.

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL**
4. **APPROVAL OF AGENDA**
5. **APPROVAL OF MINUTES**
 - A. Special Meeting of July 8, 2020
 - B. Regular Meeting of September 3, 2020
6. **REPORT OF PRESIDING OFFICER AND MEMBERS OF THE COMMISSION**

7. SECRETARY'S REPORT**8. COUNCIL LIAISON'S REPORT****9. COMMUNICATIONS AND PRESENTATIONS****10. COMMUNITY FORUM**

This is an opportunity for residents to discuss items not on the agenda that are within the purview of the Commission. The Commission may not discuss or take action on these items but may require they be placed on a future agenda. If an item is not within the purview of the Commission, the person may be referred to the appropriate party.

Due to the current Shelter at Home Order and in conformance with the Governor's Executive Order N-29-30, the City of Vallejo has opted to hold this meeting via teleconference. There will be no public access to City Hall for any Commission meetings until further notice.

Any interested members of the public desiring to communicate with the Commission as part of the Community Forum may do so via:

- ZOOM: (<https://ZoomRegular.Cityofvallejo.net>),
- Phone: Dial (669) 900-6833. Enter Meeting ID: 914 0075 0676#. Press * 9 to digitally raise your hand from the phone.

For additional instructions on how to speak during public comment, please visit, www.cityofvallejo.net/publiccomment.

11. CONSENT CALENDAR**12. PUBLIC HEARINGS****13. ADMINISTRATIVE ITEMS**

Due to the current Shelter at Home Order and in conformance with the Governor's Executive Order N-29-30, the City of Vallejo has opted to hold this meeting via teleconference. There will be no public access to City Hall for any Commission meetings until further notice.

Any interested members of the public desiring to communicate with the Commission as part of the Administrative Items may do so via:

- ZOOM: (<https://ZoomRegular.Cityofvallejo.net>),
- Phone: Dial (669) 900-6833. Enter Meeting ID: 914 0075 0676#. Press * 9 to digitally raise your hand from the phone.

For additional instructions on how to speak during public comment, please visit, www.cityofvallejo.net/publiccomment.

A. Fiscal Year (FY) 2020-21 Community Development Block Grant (CDBG) Program Budget

On July 21, 2020, the City Council approved CDBG Program activities for FY 2020-21 for the period beginning July 1, 2020 and ending June 30, 2021. Some of the activities completed in the prior fiscal year (2019-20) are completed and may be closed out. Other

AGENDA

City of Vallejo Housing and Community Development Commission

November 5, 2020

activities may be in progress or are not yet underway, and may be carried over. Funds for some activities may be reallocated if the activity does not proceed for any reason. The revised and proposed FY 2020-21 Budget is shown as an attachment to the staff report.

For more information, a staff report is enclosed with the agenda.

Recommendation: Approval by the City Council of amendments to the FY 2020-21 CDBG Program Budget.

B. Fiscal Year (FY) 2020-21 Home Investment Partnerships (HOME) Program Budget

On July 21, 2020, the City Council approved HOME Program activities for FY 2020-21 for the period beginning July 1, 2020 and ending June 30, 2021. Some of the activities completed in the prior fiscal year (2019-20) are completed and may be closed out. Other activities may be in progress or are not yet underway, and may be carried over. Funds for some activities may be reallocated if the activity does not proceed for any reason. The revised and proposed FY 2020-21 Budget is shown as an attachment to the staff report.

For more information, a staff report is enclosed with the agenda.

Recommendation: Approval by the City Council of amendments to the FY 2020-21 HOME Program Budget.

14. POLICY ITEMS

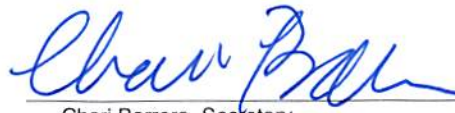
15. ADJOURNMENT

AFFIDAVIT OF POSTING

I, Chari Barrera, Housing and Community Development Commission Secretary, do hereby certify that I have caused a true copy of the above notice and agenda to be delivered to each of the members of the Housing and Community Development Commission, at the time and in the manner prescribed by law and that this agenda was posted at City Hall, 555 Santa Clara Street, CA at 7:00 p. m. on November 2, 2020.

Dated: _____

11/02/2020



Chari Barrera, Secretary

ACTION MINUTES

1. Call to Order

The Housing and Community Development Commission of the City of Vallejo met in a special virtual meeting on Wednesday, July 8, 2020 at 7:08 p. m.

2. Pledge of Allegiance

3. Roll Call

Present: Brown; Bryant, Chair; Jackson, Long

Absent/Excused: None

Absent/Unexcused: Beasley-Stansberry, Calloway, Rodriguez

Liaison: Absent/Excused

Staff: Judy Shepard-Hall, Housing and Community Development Program Manager
Chari Barrera, Administrative Analyst II
Guy L. Ricca, Temporary Senior Community Development Analyst

4. Approval of Agenda

Jackson made a motion to approve the Agenda. The motion was seconded by Brown.

ROLL CALL:

Ayes: Commissioners: Brown; Bryant, Chair; Jackson, Long

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Beasley-Stansberry, Calloway, Rodriguez

The motion passed unanimously, 4-0-0.

5. Nomination and Election of Officers

Brown recommended to table the nomination for the next meeting.

6. Approval of Minutes

Jackson made a motion to approve the Agenda. The motion was seconded by Brown.

ROLL CALL:

Ayes: Commissioners: Brown; Bryant, Chair; Jackson, Long

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Beasley-Stansberry, Calloway, Rodriguez

The motion passed unanimously, 4-0-0.

7. Report of Presiding Officer and Members of the Commission

There were no reports.

8. Secretary's Report

Shepard-Hall updated the Commission on the rental/mortgage assistance program

9. Council Liaison's Report

There were no reports.

10. Communications and Presentations

There were no presentations.

11. Community Forum

There were no speakers from the public.

12. Consent Calendar

13. Public Hearings

A. Proposed Fiscal Year (FY) 2020-21 through FY 2024-25 Consolidated Plan

Ricca and Shepard-Hall reviewed the item. The Chair opened the public hearing. There were no public comments. The Chair closed the public hearing. After discussion, Jackson made a motion to recommend approval of the Proposed FY 2020-21 through FY 2020-24 Consolidated Plan. The motion was seconded by Brown.

ROLL CALL:

Ayes: Commissioners: Brown; Bryant, Chair; Jackson, Long

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Beasley-Stansberry, Calloway, Rodriguez

The motion passed unanimously, 4-0-0.

14. Administrative Items

15. Policy Items

There were no policy items.

16. Adjournment

There being no further business, at 7:40 p. m. the meeting was adjourned.

Respectfully submitted,

 //ss//
CHARI BARRERA, Secretary

ACTION MINUTES

1. Call to Order

The Housing and Community Development Commission of the City of Vallejo met in a regular virtual meeting on Thursday, September 3, 2020 at 7:00 p. m.

2. Pledge of Allegiance

3. Swearing-In of New Commissioner

Commissioner Waddell was sworn in by Councilmember Liaison Sunga.

4. Roll Call

Present: Beasley-Stansberry; Calloway, Jackson, Long, Rodriguez, Waddell

Absent/Excused: None

Absent/Unexcused: Bryant

Liaison: Councilmember Sunga

Staff: Judy Shepard-Hall, Housing and Community Development Program Manager
Chari Barrera, Administrative Analyst II
Guy L. Ricca, Temporary Senior Community Development Analyst
Natalie Peterson, Administrative Analyst I

5. Approval of Agenda

Beasley-Stansberry made a motion to approve the Agenda. The motion was seconded by Jackson.

ROLL CALL:

Ayes: Commissioners: Beasley-Stansberry; Calloway, Jackson, Long, Rodriguez, Waddell

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Bryant

The motion passed unanimously, 6-0-0.

6. Nomination and Election of Officers

The nominations for Chair were opened. Beasley-Stansberry nominated Rodriguez for Chair. The nomination was seconded by Long. There being no nominations, the nomination for Chair was closed.

ROLL CALL:

Ayes: Commissioners: Beasley-Stansberry; Calloway, Jackson, Long, Rodriguez, Waddell

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Bryant

Rodriguez was elected Chair unanimously, 6-0-0.

The nominations for Vice Chair were opened. Beasley-Stansberry nominated herself. The nomination was seconded by Rodriguez. Jackson and Long also nominated Beasley-Stansberry as Vice Chair. There being no nominations, the nomination for Vice Chair was closed.

ROLL CALL:

Ayes: Commissioners: Beasley-Stansberry; Calloway, Jackson, Long, Rodriguez, Waddell

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Bryant

Beasley-Stansberry was elected Vice Chair unanimously, 6-0-0.

7. Approval of Minutes

8. Report of Presiding Officer and Members of the Commission

There were no reports.

9. Secretary's Report

Shepard-Hall introduced new staff member, Peterson, and updated the Commission on rental and mortgage assistance program.

10. Council Liaison's Report

Councilmember Sunga updated the Commission on the eviction moratorium.

11. Communications and Presentations

Shepard-Hall and Seifel (Consultant) updated the Commission on the Vallejo Housing Strategy Framework and Action Plan.

12. Community Forum

There were no speakers from the public.

13. Consent Calendar

14. Public Hearings

15. Administrative Items

A. Approve Amendment to Fiscal Year 2020-21 Housing Authority Budget

Barrera reviewed the item. Beasley-Stansberry made a motion to approve the Minutes. The motion was seconded by Jackson.

ROLL CALL:

Ayes: Commissioners: Beasley-Stansberry; Calloway, Jackson, Long, Rodriguez, Waddell

Noes: Commissioners: None

Abstentions: Commissioners: None

Absent/Excused: Commissioners: None

Absent/Unexcused: Commissioners: Bryant

The motion passed unanimously, 6-0-0.

16. Policy Items

There were no policy items.

17. Adjournment

There being no further business, at 9:01 p. m. the meeting was adjourned.

Respectfully submitted,

 //ss//
CHARI BARRERA, Secretary



DATE: November 5, 2020
TO: Chair and Commissioners
Housing and Community Development Commission
FROM: Judy Shepard-Hall, Housing and Community Development Manager
SUBJECT: FISCAL YEAR 2020-21 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM BUDGET

RECOMMENDATION

Approval by the City Council of amendments to the Fiscal Year (FY) 2020-21 Community Development Block Grant (CDBG) Program Budget.

REASONS FOR RECOMMENDATION

The City benefits from its use of CDBG Program funds. By reauthorizing the funding for activities in progress or not yet underway, the City is assisted in accomplishing its affordable housing and community development objectives. City Charter Section 703 requires that available funds not included in the Budget may be appropriated by the City Council after giving one week's notice of intention to do so. The federal government also requires the City to expend its CDBG Program funds in a timely manner. If the City fails to do so, these funds are recaptured.

BACKGROUND AND DISCUSSION

On July 21, 2020 the City Council approved CDBG Program activities for FY 2020-21 for the period beginning July 1, 2020 and ending June 30, 2021. Some of the activities completed in the prior fiscal year (2019-20) are completed and may be closed out. Other activities may be in progress or are not yet underway, and may be carried over. Funds for some activities may be reallocated if the activity does not proceed for any reason. The revised and proposed FY 2020-21 Budget is shown at Figure 1.

Staff and the Commission's main recommendation is the reallocation of \$1,043,316 in unspent funds from FY 2019-20 CDBG Program housing projects, social service activities, and previously unallocated entitlement funding to the Navigation Shelter Project.

FISCAL IMPACT

As these are federal funds, there would be no fiscal impact to the City of Vallejo's General Fund.

The net effect of the recommendation is to increase the expenditure budget by \$2,078,031 in prior year funds not automatically carried over, and to reauthorize or reallocate funding in FY 2020-21 for CDBG Program activities and projects that are in progress, or are not yet underway

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1. FY 2020-21 CDBG Program Budget Amendment

CONTACT

Judy Shepard-Hall, Housing and Community Development Manager, (707) 648-4408,
Judy.Shepard-Hall@cityofvallejo.net

CITY OF VALLEJO
CDBG PROGRAM BUDGET AMENDMENT, FISCAL YEAR (FY) 2020-21

CDBG Program Activities A	FY 2019-20			FY 2020-21						
	FY 2019-20 Original Budget B	FY 2019-20 Final Budget [1] C	Unspent Entitlement Balance (IDIS) [2] 6/30/2020 D	Carryover from FY 2019-20			FY 2020-21 Adjustment			
				Adopted FY 2020-21 Budget [3] E	Automatic Carryover - Existing P. O. or Agreement F	Carryover Proposed in Current Action G (D-F)	Additional FY 2020-21 HUD Funding H	Proposed Reallocation [4] I	Total Proposed Adjustment J (G+H+I)	Total Proposed Budget K (E+F+J)
Program Administration (101-2102-463.xx-xx)	\$ 226,365	\$ 263,965	13,087	\$ 213,192	\$ -	\$ 13,087	\$ -	\$ -	\$ 13,087	\$ 226,279
Staff Project Delivery (101-2104-463.40-68)	6,834	6,834	3,641	4,339	-	3,641	-	-	\$ 3,641	7,980
Public Improvements										
Contingency (101-2104-463.40-56) [5]	42,500	42,500	42,500			42,500	-	-	\$ 42,500	42,500
Navigation Shelter (101-2104-463.46-04)	701,957	852,357	682,708	660,879	40,131	642,577	-	1,043,316	\$ 1,685,893	2,386,903
Subtotal, Public Improvement Projects	744,457	894,857	725,208	660,879	40,131	685,077	-	1,043,316	1,728,393	2,429,403
Housing Projects										
Closing Cost Grants (101-2104-463.40-60)	30,400	30,400	30,400	-	-	30,400	-	-	30,400	30,400
First Time Homebuyer Assistance (101-2104-463.40-01)	161,570	161,570	161,570	-	-	161,570	-	-	161,570	161,570
Owner-Occupied Rehabilitation (101-2104-463.40-04)	294,820	294,820	294,613	-	-	294,613	-	(294,613)	-	-
Permanent Supportive Housing Acquisition/New Construction "Housing First", Sacramento Street	-	-	-	-	-	-	-	-	-	-
Project Costs (101-2104-463.40-99)	551,081	551,081	520,438	-	25,496	494,942	-	(400,000)	94,942	120,438
Staff Project Delivery (101-2104-463.40-58)	236,177	236,177	211,804	-	29,002	182,802	-	(136,804)	45,998	75,000
Subtotal, Housing Projects	1,274,048	1,274,048	1,218,825	-	54,498	1,164,327	-	(831,417)	332,910	387,408
Social Services										
CHDC - Homebuyer Education/Counseling (101-2104-463.40-91)	-	-	-	30,000	-	-	-	-	-	30,000
Fair Housing Advocates of Solano (101-2104-463.45-02)	20,000	20,000	-	30,000	-	-	-	-	-	30,000
Global Center for Success (101-204-463.40-52)	20,000	20,000	1,146	20,000	-	1,146	-	(1,146)	-	20,000
The House of Acts (101-2104-463.40-41)	25,000	25,000	1,360	40,000	-	1,360	-	(1,360)	-	40,000
Legal Services of Northern California (101-2104-463.45-03)	12,500	12,500	-	30,000	-	-	-	-	-	30,000
Meals on Wheels of Solano County (101-2104-464.40-32) [6]	8,042	8,042	-	17,548	-	-	-	-	-	17,548
Vallejo Senior Citizens' Council (101-2104-463.40-80)	25,000	25,000	11,006	20,000	-	11,006	-	(11,006)	-	20,000
Subtotal, Social Services [7]	110,542	110,542	13,512	187,548	-	13,512	-	(13,512)	-	\$ 187,548
Unallocated Entitlement Funding	-	-	198,387	-	-	198,387	-	(198,387)	-	\$ -
TOTAL	\$ 2,362,246	\$ 2,550,246	\$ 2,172,660	\$ 1,065,958	\$ 94,629	\$ 2,078,031	\$ -	\$ -	\$ 2,078,031	\$ 3,238,618

Notes:

[1] Of the total FY 2019-20 budget of \$2,550,246, \$15,000 was estimated program income; \$249,109 in FY 2019-20 program income was received.

[2] IDIS: Integrated Disbursement and Information System; unspent Entitlement balance: \$2,172,660.

[3] Of the total FY 2020-21 budget of \$1,065,958, \$15,000 is projected FY 2020-21 program income.

[4] A total of \$1,043,316 is proposed for reallocation to Navigation Shelter.

[5] Contingency Account may be used for public improvement or housing projects that need additional funding in order to be completed.

[6] Meals on Wheels also received an allocation of \$16,800 from the General Fund in FY 2020-21.

[7] Unspent social services funds in amount of \$13,512 are not eligible to be carried over and expended on social service activities in FY 2020-21.



DATE: November 5, 2020
TO: Chair and Commissioners
Housing and Community Development Commission
FROM: Judy Shepard-Hall, Housing and Community Development Manager
SUBJECT: FISCAL YEAR 2020-21 HOME INVESTMENT PARTNERSHIPS PROGRAM BUDGET

RECOMMENDATION

Approval by the City Council of amendments to the Fiscal Year (FY) 2020-21 Home Investment Partnerships (HOME) Program Budget.

REASONS FOR RECOMMENDATION

The City benefits from its use of HOME Program funds. By reauthorizing the funding for activities in progress or not yet underway, the City is assisted in accomplishing its affordable housing objectives. City Charter Section 703 requires that available funds not included in the Budget may be appropriated by the City Council after giving one week's notice of intention to do so. The federal government also requires the City to commit and expend its HOME Program funds in a timely manner. If the City fails to do so, these funds are recaptured.

BACKGROUND AND DISCUSSION

On July 21, 2020, the City Council approved HOME Program activities for FY 2020-21 for the period beginning July 1, 2020 and ending June 30, 2021. Some of the activities completed in the prior fiscal year (2019-20) are completed and may be closed out. Other activities may be in progress or are not yet underway, and may be carried over. Funds for some activities may be reallocated if the activity does not proceed for any reason. Staff is not recommending the reallocation of any funding at this time. The revised and proposed FY 2020-21 Budget is shown at Figure 1.

Staff and the Commission's only proposed amendment to the HOME Program Budget is the reallocation of \$165,765 in unspent funds from FY 2019-20 Rehabilitation Loans to the Sacramento Street Permanent Supportive Housing Project.

FISCAL IMPACT

As these are federal funds, there would be no fiscal impact to the General Fund.

The net effect of the recommendation is to increase the expenditure budget by \$3,638,910 in prior year funds, and to reauthorize or reallocate funding in FY 2020-21 for HOME Program activities and projects that are in progress, or are not yet underway.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1. FY 2020-21 HOME Program Budget Amendment

CONTACT

Judy Shepard-Hall, Housing and Community Development Manager, (707) 648-4408,
Judy.Shepard-Hall@cityofvallejo.net

CITY OF VALLEJO
HOME PROGRAM BUDGET AMENDMENT, FISCAL YEAR (FY) 2020-21

HOME Program Activities A	FY 2019-2020							FY 2020-21						
	FYI Only Original FY 2019-20 Budget	Final Approved FY 2019-20 Budget [1], [2] B	Unspent Entitlement Balance (IDIS) [3] 6/30/2020 C	Unspent Program Income Balance (IDIS) 6/30/2020 D	Unspent HP Balance (IDIS) 6/30/2020 E	Unused Non-Federal Match F	Total FY 2019-20 Carryover G (C+D+E+F)	Proposed Adjustment						
								Adopted FY 2020-21 Budget [4] H	Carryover from FY 2018-19		Additional FY 2020-21 HUD Funding K	Proposed Reallocation [8] L	Total Proposed Adjustment M (J+K+L)	Total Proposed Budget N (H+I+M)
									Automatic Carryover- Existing P.O. or Agreement I	Carryover Proposed in Current Action J (G-I)				
<u>Program Administration (102-2101-463.xx-xx)</u>	\$ 77,648	\$ 78,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,028
<u>Grant Closing Cost (102-2101-463.40-60)</u>	30,000	30,000	23,000	-	-	-	23,000	75,000	-	23,000	-	-	23,000	98,000
<u>CHDC - CHDO Project (102-2101-463.40-61)</u>	553,986	553,986	553,986	-	-	-	553,986	91,542	-	553,986	-	-	553,986	645,528
<u>Rehabilitation Loans (102-2101-463.40-62)</u>	165,765	165,765	-	165,765	-	-	165,765	-	-	165,765	-	(165,765)	-	-
<u>Homebuyer Loans (102-2101-463.40-63)</u>	120,000	120,000	82,000	-	-	-	82,000	225,000	-	82,000	-	-	82,000	307,000
<u>Tenant-Based Rental Assistance (TBRA) (102-2101-463.40-65)</u>	109,790	109,790	38,456	9,720	-	-	48,176	213,601	-	48,176	-	-	48,176	261,777
<u>CHDC - CHDO Admin. (102-2101-463.40-67)</u>	28,819	28,819	28,819	-	-	-	28,819	30,514	-	28,819	-	-	28,819	59,333
<u>Staff Project Delivery (102-2101-463.40-68)</u>	3,600	3,600	-	-	-	-	-	3,600	-	-	-	-	-	3,600
<u>Permanent Supportive Housing (102-2101-463.40-95)</u>	2,886,408	1,294,292	892,013	325,187	225,672	2,737,164		-	2,737,164		165,765	2,902,929	2,902,929	
TOTAL	#REF!	\$ 3,976,455	\$ 2,020,553	\$ 1,067,498	\$ 325,187	\$ 225,672	\$ 3,638,910	\$ 710,285	\$ -	\$ 3,638,910	\$ -	\$ -	\$ 3,638,910	\$ 4,349,195

Notes:

[1] Of this amount, \$200,000 was projected program income; \$272,860 in FY 2019-20 program income was received.

[2] Adopted FY 2019-20 Budget included \$225,672 in non-federal matching funds.

[3] Integrated Disbursement and Information System (IDIS) unspent Entitlement balance: \$2,020,553; \$205,243 deobligated in 2019.

[4] Of this amount, \$100,000 is projected program income.