

3rd Allocation of COVID FUNDING

3rd Round COVID Funding Requests	Requested amount	Expended	Balance	Project Status	Goals/Milestones Monthly	Goals/Milestones Cumulatively
Community Action Agency Funeral Expenses	already budgeted		\$ 50,000.00	CONTRACT Pending		CAA Funeral Expense Assistance Program provides funeral expense assistance to families living in the City of Las Cruces. The primary purpose is to assist families who have unexpected funeral cost due to the COVID-19 pandemic.
COVID 2 HOME	already budgeted		\$ 50,000.00	CONTRACT Pending		Remote COVID-19 patient monitoring services and rental of medical equipment.
Catholic Charities	\$ 100,000.00		\$ 100,000.00			Provide direct assistance and support to community members adversely affected by the COVID-19 pandemic. We will focus on individuals and/or families that fall within 185% to 200% of the federal poverty level guidelines.
MVCH	\$ 150,000.00		\$ 150,000.00	CONTRACT Pending		MVCH will provide Homeless Prevention, rapid rehousing, and emergency solutions to address homelessness and homeless prevention during and as a result of the COVID-19 pandemic.
FYI-Meal Program	\$ 150,000.00		\$ 150,000.00	CONTRACT Pending		Families & Youth Incorporated (FYI) will provide Community Meal & Food Initiatives and for at risk households during the COVID-19 pandemic.
Boys and Girls Club	\$ 55,000.00		\$ 55,000.00	CONTRACT Pending		Increase the number of low-income youth that participate in Boys & Girls Club (BGCLC). Provide expanded membership hours (Approx. 300- 400 hours) until the end of the public-school year. The EXPANDED More Members More Often program, will provide full-day support while LCPS is 100% virtual. Full day support is a substantial expansion from previous operations.
Casa De Peregrinos	\$ 100,000.00		\$ 100,000.00	CONTRACT Pending		Prevent hunger for the most vulnerable citizens including individual, families, children, adults, seniors, veterans, disabled and the homeless and near homeless. through-out the COVID-19 pandemic.
Loaves & Fishes	\$ 25,000.00		\$ 25,000.00	CONTRACT Pending		Loaves & Fishes will provide packaged dry goods to approximately 4,500 elderly monthly clients through-out the COVID-19 pandemic.
La Casa	\$ 75,000.00		\$ 75,000.00	CONTRACT Pending		La Casa, Inc. will provide assistance to 100 victims of domestic violence and their children. Assistance will include emergency shelter and associated costs, alternate shelter needs such as rent, deposit, utilities, medical expenses and supportive services (case management and support), as well as the cost of increased access to technology and additional technology needed to support the virtual
Parks	\$ 180,000.00	\$ -	\$ 180,000.00	Departments Notified		
Facilities	\$ 100,000.00		\$ 100,000.00	Departments Notified		
CLC- Fire/PPE	\$ 42,000.00	\$ -	\$ 42,000.00	Departments Notified		
	\$ 977,000.00	\$ -				
<b>TOTAL FUNDING ALLOCATED</b>	<b>\$ 4,250,500.00</b>					

## 2nd Allocation of COVID FUNDING

2nd Round COVID Funding Requests	Requested amount	Expended	Balance	Project Status	Goals/Milestones Monthly	Goals/Milestones Cumulatively
Non Profit reserve	75,000.00	0.00	75,000.00	Draft RFP Developed		
La Pinon	\$ 25,000.00	\$ 25,000.00	\$ -	<b>Complete</b>	NOV. 2020: Provided medical services and crisis intervention to 5 extremely low-income victims of sexual assault in the Las Cruces area.	To Date: Provided medical services and crisis intervention to 105 extremely low-income victims of sexual assault in the Las Cruces area.
Community Action Agency	\$ 200,000.00	\$ 99,380.70	\$ 100,619.30	<b>Active</b>	DEC. 2020: \$19,172.81 used to assist with rent, mortgage, and utilities. \$2,657.33 used to assist with medical, classes, and other client support. \$5,048.37 used for administrative.	To Date: 106 clients assisted with rent/mortgage, utilities, emergency shelter, medical, classes, client support. Total Expended = \$72,425.03
Catholic Charities	\$ 150,000.00	\$ 109,423.23	\$ 40,576.77	<b>Active</b>	DEC. 2020: 33 families assisted with rent, mortgage, utilities, emergency shelter, food, and clothing. JAN. 2021: 13 families assisted with rent, mortgage, utilities, emergency shelter, food, and clothing.	To Date: 140 households / individuals assisted with rent, mortgage, utilities, food, and clothing. Total Expended To Date: \$109,423.23
MVCH	\$ 150,000.00	\$ 135,760.43	\$ 14,239.57	<b>Active</b>	DEC. 2020: 68 families assisted with rent, mortgage, utilities, emergency shelter, food, and clothing.	To Date: 99 families assisted with rent, mortgage, utilities, emergency shelter, food, and clothing. Total Expended: \$94,607.33
FYI-Restaurant Meal (75k from TFF MM)	\$ 125,000.00	\$ 23,454.21	\$ 101,545.79	<b>Active</b>	DEC. 2020: \$17,490 of Meal Vouchers utilized at local restaurants. (1,749 vouchers, \$10 each)	To Date: 12 Restaurants to participate in the Meal Voucher Program. 1,949 Meal Vouchers utilized at local restaurants.
La Casa	\$ 75,000.00	\$ 21,706.08	\$ 53,293.92	<b>Active</b>	NOV. 2020: \$17,006 utilized for hotel/alternate housing. \$4,700.08 utilized for sanitization/disinfection of shelter.	To Date: \$17,006 utilized for hotel/alternate housing. \$4,700.08 utilized for sanitization/disinfection of shelter.
Boys and Girls Club	\$ 100,000.00	\$ 80,100.00	\$ 19,900.00	<b>Active</b>	DEC. 2020: 102 additional service hours to provide 682 suppers, 763 snacks to low-income youth.	CUMULATIVE TOTAL: 420 additional hours of service to provide 3,773 suppers, 4,015 snacks to low-income youth. (7,788 Total)
Child Care-CAA	\$ 75,000.00	\$ -	\$ 75,000.00	<b>Active</b>	50,000 reprogramed to Funera Expenses Data MOVED to 3rd Round	PO provided to agency, billing requested
Casa De Peregrinos	\$ 75,000.00	\$ 75,000.00	\$ -	<b>COMPLETE</b>	DEC. 2020: 1,571 individuals/families assisted with food items	To Date: 3,311 individuals/families assisted with food items. Total Expenditure to Date: \$52,025.78
Homeless Outreach Coordinator	\$ 50,000.00	\$ -	\$ 50,000.00	CONTRACT PENDING		MVCH will assist 100 people experiencing homelessness. MVCH must directly engage with people experiencing homelessness, provide street-based educational outreach, needs assessments and resource linkage
Utilities	\$ 150,000.00	\$ 150,000.00	\$ -		DEC. 2020 Stats: 524 Residential Customers Assisted \$110,590.00 19 Commercial Customers Assisted \$9,554.00	Avg. Monthly (April - Dec.): 122 customers assisted monthly; \$13,349 disbursed monthly FY21 Regular Allocation 100k Exhausted First; 524 Total; 19 Commercial \$10,890.00
CLC- Fire/PPE	\$ 65,000.00	\$ 13,545.21	\$ 51,454.79			
CLC QOL: Mask up/Community events	\$ 50,000.00	\$ 18,362.53	\$ 31,637.47		DEC. 124, 2020: 500 Adult masks 150 childrens' masks 150 sanitation kits	To Date: 7,050 masks 350 sanitation kits 75 COVID tests
CLC- Rapid Test	\$ 35,000.00	\$ 7,805.44	\$ 27,194.56			Expenditure Pending /Requisitons approval & Service Contract
	<b>\$ 1,400,000.00</b>	<b>\$ 759,537.83</b>	<b>\$ 640,462.17</b>			

### 1st Allocation of COVID FUNDING

Agency/Department	Requested amount	Expended	Balance	Project Status	Goals/Milestones Monthly	Goals/Milestones Cumulatively
COMMUNITY ACTION AGENCY	\$ 225,500.00	\$ 225,500.00	\$ -	Completed		283 Households 850 Persons
FAMILIES AND YOUTH INC- My Friends Place	\$ 74,800.00	\$ 74,800.00	\$ -	Completed		Monthly Avg. 9 youths (663 bed nights)
FAMILIES AND YOUTH INC- El Crucero	\$ 75,200.00	\$ 75,200.00	\$ -	Completed		15 adults & 28 Children; 2,200 meals (Permanent Supportive Housing Complex)
CATHOLIC CHARITIES OF THE DIOCESE	\$ 74,500.00	\$ 74,500.00	\$ -	Completed		94 Households \$50,884.04 -Rent and Mortgage Assistance \$11,450.27 – Food & Medical Assistance
LA CASA INC	\$ 74,500.00	\$ 74,500.00	\$ -	Completed		150 Households (58 Adults; 82 Children) 60 In Shelter 25 adults ; 35 Children 90 in Transitional Housing 38 adults 52 Children
MESILLA VALLEY COMMUNITY OF HOPE	\$ 74,500.00	\$ 74,500.00	\$ -	Completed		75 Unique Households totaling 172 people helped with this funding to prevent homelessness
CASA DE PEREGRINOS INC	\$ 74,500.00	\$ 74,500.00	\$ -	Completed		April - August 2020 10,315 total Food distributions including the senior centers
LA PINON SA RECOVERY SERVICES	\$ 28,000.00	\$ 27,744.69		Completed		Crisis staff provided 210 forensic interviews for suspected child abuse or child sexual abuse La Pinon Provided 61 SANE exams and child abuse exams
LOAVES & FISHES INC	\$ 10,000.00	\$ 10,000.00	\$ -	Completed		Food Distribution (Duplicated Clients) 1283 boxes October, 1552 boxes September, 1264 boxes August; 1673 boxes July ; 1235 boxes June 1618 boxes May; 1571 boxes April
THE COMMUNITY FOUNDATION	\$ 150,000.00	\$ 150,000.00	\$ -	Completed		489 grants (approx. \$100-\$500)
MESILLA VALLEY CASA INC	\$ 5,000.00	\$ 5,000.00	\$ -	Completed		164 Children are being Served, staff received computers for remote work/training
PPE	\$ 40,000.00	\$ 40,000.00	\$ -	Completed		
Econ Flash assessment	\$ 7,500.00	\$ 7,500.00	\$ -	Completed		Flash Assessment Completed; Presented to Council
FAMILIES AND YOUTH INC- Mayors Meals	\$ 150,000.00	\$ 93,743.38	\$ 56,256.62	Active	SEP. 2020: \$22,630 in meals provided to low-income individuals/families by distributing a total of 2,263 meal vouchers.	To Date: 9,374 meal vouchers provided to low-income individuals/families
Third Judicial District Court	\$ 30,000.00	\$ 13,275.22	\$ 16,724.78	Active	6 veterans using purchased equipment to attend telehealth appointments, which helps maintain health and sobriety. They are also using equipment to attend and fulfill court requirements. They have also participated in a food distribution community service event, done in compliance with social distancing and COVID-safe requirements.	6 veterans enrolled in VTC, receiving kitchenware, furniture, rental and utility assistance, ipads for telemed visits, and are actively participating in community service.
CRUCES CREATIVES	\$ 21,600.00	\$ 18,138.53	\$ 3,461.47	Active	Monthly: As of 11/09/2020, 642 sewn masks were distributed to Mountain View Medical Center. 211 masks are prepared for filters and autoclave disinfection, and finally distribution. 73 mask kits are in progress. Cumulative: 2,359	To Date: 2359 sewn masks were distributed to Mountain View Medical Center. 357 masks are in progress, prepared for filters and autoclave disinfection, and finally distribution.
DACU/Rio Grande- Cruces Contigo	\$ 22,000.00	\$ 17,000.05	\$ 4,999.95	Active		A new community outreach member was added to continue striving for the goal of 300 participants. .
QUALITY OF LIFE - Sr. Program Meal Delivery	\$ 75,000.00	\$ 13,084.38	\$ 61,915.62	Active	\$13,084.38 Expended TOTAL OBLIGATED: \$71,989.07	Expenditures Pending
Las Cruces Public Schools	\$ 150,000.00	\$ -	\$ 150,000.00	Active		Lack of response from School
Unallocated	\$ 64,500.00		\$ 46,500.00	Active		(20k- Reprogramed to Temp Accounting Clerk)
Essential Supply Fund	\$ 75,000.00	\$ 44,365.94	\$ 30,634.06	Active	Dec. 2020: Mailed masks to 19,028 residential addresses	Used for Utility Mask Mailout 75,000 masks to 38,144 residential addresses Expenditure Pending
Hotel Rooms	\$ 56,900.00		\$ 56,900.00	Active		Reprogram to COVID 2 HOME <ul style="list-style-type: none"> <li>Began the 3rd week of November</li> <li>Served 62 patients as of 12/7</li> <li>Average of 28 active case load</li> </ul>
Sanitation Kits	\$ 50,000.00	\$ 27,145.98	\$ 22,854.02			(Assisted MVCH & Mask Up Events)
<b>SUBTOTAL</b>	<b>\$ 1,609,000.00</b>	<b>\$ 1,140,498.17</b>	<b>\$ 459,816.52</b>			
Habitat For Humanity	\$ 65,000.00	\$ 65,000.00	\$ -	Completed		5 Homes Completed Closed
ED Business TA	\$ 74,500.00	\$ 22,546.53		Active		TA Launched; 2nd Month of TA; Approx. 20 businesses participating ; Hired Local Lead Fund Rep; Approx 5 Webinars in English/Spain
Utilities Assistance	\$ 125,000.00	\$ 125,000.00	\$ -	Completed		586 Customers assisted 527 Residential 78,904.00 59 Commercial 32,718.00
<b>TOTAL</b>	<b>\$ 1,873,500.00</b>	<b>\$ 1,353,044.70</b>	<b>\$ 459,816.52</b>			