

**PARKS AND RECREATION BOARD MEETING**

January 10, 2023

<b><u>BOARD MEMBERS PRESENT</u></b>	<b><u>STAFF</u></b>
Tony Guerrero	Brad Bentsen
Chris Voss	Pete Lopez
Jesus Mendiola	Jorge R. Chapa
Maggie Guajardo Pena	Rick Contreras
Melissa Reyna	Juanita Alvarez
Mark Minton	JC Calderon
Karina Garza	

**Call to Order**

Tony Guerrero called the meeting to order.

**Roll Call**

Roll call was taken and quorum was met. Karina Garza was introduced as our newest Board Member. Mrs. Garza went on to say, other than the time she was attending Pharmacy school at UT in Austin, she is a life long Mission resident married to Javier and a mother of 2 children. Reason Karina wanted to be on the Board is she wants to give back to the community and is excited to serve.

**Prayer**

Carina Garza led us in prayer.

**Approval of Minutes**

The Board Members approved the minutes for the December 13, 2022 Board meeting. Motion to approve was made by Mark Minton and seconded by Melissa Reyna. The motion to approve minutes passed unanimously.

**CITIZEN PARTICIPATION**

Bianca Reeves was introduced during the Citizen Participation segment of the Board meeting. Miss Reeves will try and promote the sport of tennis here in the Upper Valley. She comes from the Harlingen Courts and pro shop. During her time there she learned all aspects of running a pro shop and also find time to become a tennis instructor and be named USTA Certified Instructor. Right now she is the Director of the Community Tennis Association Lower Valley Chapter. She is hoping to be instrumental in hosting fundraising events to promote interest in bringing a pro shop to Birdwell Tennis Center. Planned are 5 Tennis tournaments to be hosted at Birdwell Tennis Center.

Teaching adults play the game and teaching players 4-14 years of age while seeing them get healthy and out from in front of the television. Their first tournament will be hosted 17-18, 2023.

### UPDATE OF PARKS

Set up for the RGV Collectors card show hosted at the Recreation center. Tables and chairs were set up and 2 men were on location for most of the show.

The Pictures with Santa was cancelled so the Police Department had 2 events together. A sound system, tables, chairs, etc. were set up by the Parks Department.

Parks Department is gutting out the old Parks and Recreation/Food Pantry by the Golf Course moving along with getting Lions Parks project getting it ready for when we get the go ahead. Bannworth Park is also getting ready for the new playground set that will go up there. The existing playground is being taken down and the ground is being prepared for the new structure. The existing peat gravel was distributed to other Parks around the City. Sidewalk was also removed at Lions Park moving project along. We are going back out to bid. TP&W gave us the go ahead but wanted to see a copy of the plans.

The Mission Food Pantry is closing down and the Rio Grande Valley Food Bank is moving in. Parks Department is helping remove whatever needs to be moved out. We are benefitting by receiving tables, chairs and any other items that we might be able to use.

### UPDATE OF RECREATION

Finished Men's Wednesday Men's Basketball league last week with Old Heads beating Cyclones 53-52. Teams are interested in starting again so we are hoping to start again soon.

We are hoping to start our Men's Slowpitch Softball league in mid February. We have a couple of teams that have committed but should get our 6.

Will be meeting with Coach Aparicio for the upcoming Mission Fastpitch Festival to be hosted February 16, 17 & 18, 2023 at Bentsen Palm Park. JC Calderon, Ever and myself will meet with the coach about field dimensions, start times and the general overseeing of the tournament.

Will be hosting our 42<sup>nd</sup> Annual Texas Citrus Fiesta 5K at Hike and Bike Trail on January 28, 2023. Early online registration is a bit higher than it normally is at this time and with us going out and talking to people and leaving forms at the different gyms around the City and Mcallen we are hoping for a big turnout.

We will be hosting our first Music at the Park on February 10, 2023. We basically have our lineup set and vendors are starting to come back slowly.

We are moving our March 10, 2023 Golf tournament back a week so that we aren't doing 2 events on the same day. We are having Music at the Park on the 10<sup>th</sup> so the golf tournament will be on the 17<sup>th</sup> of March.

### **Aquatics Update**

Lap Swimming continues both mornings and afternoons. Attendance has picked up because the heater at Pharr is not working.

USA Swimming continues strong with about 55 swimmers registered and does both in water and dry land training.

Sharyland is the only district using Bannworth Pool at the moment. Mission Swim teams are using their facility.

Border Patrol continues to use Bannworth pool to train for situations needed to jump into the water with chases or rescues.

### **Other Business**

Mr. Bentsen presented the Board with the Texas Community Challenge. This is a program to get people healthier and we are doing our part with our upcoming Golf Tournament, Diabetes program we are trying to get underway at 3 Parks in the community and the Gravel Run. Brad explained what was needed to get the 3 parks up and running. Each Park will need 2 - \$1,000.00, 2 - \$750.00 and 4 - \$500.00 sponsors. We are also excited to bring the gravel run to fruition and get a bunch of people peddling and getting healthier.

Music at the Park was a big success last year and this year we have funds to pay some acts to come out and perform. We have put on some really good shows and all we want to do is make Music at the Park bigger.

A resolution by the City Council is permitting Little Club Foundation to go to Norberto Salinas Park and feed needy people between 4 and 5 pm Monday through Friday. It is a great thing to do for the community.

Just in: Grant Agreement LP2021MISSION0085 was just signed. That is to proceed with the Lions Park project.

### **Adjournment**

Mark Minton made a motion to adjourn the meeting and was seconded by Chris Voss. The Board voted unanimously to approve.

**CITIZEN'S ADVISORY COMMITTEE**  
**December 13, 2022**  
**Teleconference/Hybrid**  
**Public Hearing/Regular Meeting**

**Members Present**

Lorenzo Garza  
Alma Garcia  
Roxanne Mendez  
Zoreida Lopez  
Victor Anzaldua

**Members Absent**

Alex Guerra  
Elizabeth Segovia

**Staff Present**

Jo Anne Longoria  
Esther G. Rivera  
Helen Torres

**Call Public Hearing/Regular Meeting to Order**

Chairman Lorenzo Garza called the Public Hearing/Regular Meeting to order at 5:31 p.m. Ms. Jo Anne Longoria conducted roll call. She stated five members were present, therefore there was a quorum.

**Citizens Participation**

Chairman Garza asked if there were any citizens present to discuss any items on the agenda or to express their concerns on this Public Hearing/Regular Meeting. With no one present, online nor in person and no comments, he continued with the next item.

**Discussion and Recommendation on Consolidated Annual Performance and Evaluation Report FY 2021-22 (DRAFT)**

Ms. Longoria provided a summary of the expenditures reported in the Consolidated Annual Performance and Evaluation Report (CAPER) for FY 2021-22 DRAFT and breakdown by activity. She stated that \$934,527.71 was spent for CDBG and \$461,752.87 for CDBG-CV program for the year. She elaborated on the required narratives and tables by activity and mentioned they were included for their review. There being no questions or comments, Chairman Garza asked for a motion to approve the Consolidated Annual Performance and Evaluation Report for FY 2021-22 DRAFT. Mr. Victor Anzaldua motioned to approve the report as presented. Vice-chairman Zoreida Lopez seconded the motion. Motion carried. (5-0)

**Close Public Hearing and Open Regular Meeting**

Chairman Garza closed the Public Hearing at 5:53pm and Open the Regular Meeting.

**Discussion and Recommendation to Approve Minutes for Regular Meeting held on November 8, 2022**

Ms. Helen Torres asked the members present if they had reviewed the minutes for the Regular Meeting held on November 8, 2022 and if there were any questions or comments. After a brief discussion, Chairman Garza asked for a motion to approve the minutes. Vice-chairman Zoreida Lopez motioned to approve the minutes as presented. Ms. Alma Garcia seconded the motion. Motion carried. (5-0)

**Discussion and Recommendation on the Status of the Housing Assistance Program Applicants**

Ms. Esther Rivera presented the Status of Housing Assistance Program Applicant's and recommended to remove applicant #11 located at 202 E. El Ranchito from waiting list. She explained this applicant had exceeded the income limits. Chairman Garza and other members raised concerns on the amount of time the applicant had been on the list and now they are next and no longer qualify while other members felt there was no reason for concern. Ms. Longoria explained that in this case there may be a chance that their situation would change and lower the income but would need to reach out again. She also stated that this is unlike other situations. Members agreed to allow staff to revisit with them to reconsider this applicant. After a brief discussion, Chairman Garza motioned to approve Status on HAP Applicant Waiting List reconsider applicant located at 202 E. El Ranchito. Ms. Roxanne Mendez motioned to approve the HAP Waiting List and to reconsider applicant #11 as discussed. Vice-chairman Lopez seconded the motion. Motion carried. (5-0)

**Discussion and Recommendation on Proposed Substantial Amendment for AAP 2019-20 CDBG-CV**

Ms. Longoria presented the Proposed Substantial Amendment for AAP 2019-20 CDBG-CV. She explained the proposed substantial amendment is regarding the closing of Mission Food Pantry. The city opted to terminate the building lease contract and no longer provide administrative support effective December 2022. She stated that they have a balance of \$27,891.57 available for food distribution and open the discussion to reprogram funds to Amigos del Valle or RGV Food Bank which is the same type of activity. After a brief discussion, Chairman Garza asked to motion to table the Proposed Substantial Amendment for AAP 2019-20 CDBG-CV. Ms. Mendez motioned to table the item. Ms. Garcia seconded the motion. Motion carried. (5-0)

**Other Business**

**A. Progress Report- October & November 2022 Unofficial**

Ms. Torres presented the Unofficial Progress Report for October & November 2022. After a brief discussion, Chairman Garza asked for a motion to table the progress

report. Vice-chairman Lopez motioned to table the progress reports. Mr. Victor Anzaldua seconded the motion. Motion carried. (5-0).

**B. Chairman's Comments-** Chairman Garza thanked all members for their time and effort. He wished everyone Happy Holidays, Merry Christmas and a Happy New Year.

**C. Committee Member's Comments-** Ms. Mendez thanked everyone for their time and wished everyone a Merry Christmas. Vice-chairman Lopez mentioned it was a pleasure to work with all these members. Mr. Anzaldua mentioned it's a fun committee and wished everyone a Merry Christmas and a Happy New Year. Ms. Garcia thanked everyone and wished everyone a wonderful Merry Christmas. Ms. Longoria thanked the two new members, Mr. Anzaldua and Ms. Garcia for attending the Welcome Home Events.

### **Adjourn**

Chairman Garza asked for a motion to adjourn the meeting. Mr. Anzaldua motioned to adjourn meeting. Ms. Garcia seconded. Motion carried (5-0). The meeting was adjourned at 6:25 P.M.

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Lorenzo Garza, Chair-person

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2021-09/30/2022**

<b>PROGRESS REPORT CDBG</b>	<b>OCTOBER, 2022 UNOFFICIAL FY 2021-2022</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b> \$24,500.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 47	\$24,500.00	100%	\$0.00
<b>AREA AGENCY ON AGING</b> \$6,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$624.00	Agency submitted September monthly request/report; exhausted 100% of funds received YTD: 24	\$6,000.00	100%	\$0.00
<b>CASA OF HIDALGO COUNTY, INC.</b> \$3,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency has not submitted monthly request/report; YTD: 6	\$918.96	31%	\$2,081.04
<b>CHILDREN'S ADVOCACY CENTER</b> \$10,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$271.40	Agency submitted September monthly request/report; serving 5 participants YTD: 84	\$10,000.00	100%	\$0.00
<b>EASTER SEALS SOCIETY</b> \$4,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency submitted September monthly request/report; YTD: 3	\$3,120.00	78%	\$880.00
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, ble medical equipment.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 20	\$3,000.00	100%	\$0.00
<b>C.A.M.P. UNIVERSITY</b> \$4,300.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 4	\$4,300.00	100%	\$0.00
<b>HOPE MEDICAL SERVICES</b> \$4,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 37	\$4,000.00	100%	\$0.00
<b>COMFORT HOUSE</b> \$4,500.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$0.00	Agency has not submitted monthly request/report; YTD:3	\$3,855.31	86%	\$644.69
<b>HOUSING ASSISTANCE PROGRAM</b>					
<b>REHABILITATION</b> \$75,000.00	\$0.00	Staff obtained approval to award contract for HRH Phase 21-II.	\$0.00	0%	\$0.00
<b>RECONSTRUCTION</b> \$974,169.00	\$0.00	Construction underway for 5 projects expected to be completed by November 2022	\$620,096.45	64%	\$354,072.55
<b>HOUSING ADMINISTRATION FY 21-22</b> \$100,487.00	\$3,458.75	Oversight expense of the Housing Assistance Program	\$96,948.70	96%	\$3,538.30
<b>PROGRAM ADMINISTRATION FY 21-22</b> \$165,784.00	\$5,640.91	Oversight expense of the CDBG Program	\$149,269.07	90%	\$16,514.93
<b>\$1,378,740.00</b>	<b>\$9,995.06</b>		<b>\$926,008.49</b>	<b>68%</b>	<b>\$377,731.51</b>
	<b>Community Development Department CDBG / HOUSING</b>				
	<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/departments:</b>	<b>Walk-ins</b>
	0	2	0	10	13
	<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>
	5	2	0	21	5

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2021-2022 (FUNDING THRU 06/2026)  
 (80% SPENT BY JUNE, 2023)**

<b>PROGRESS REPORT CV</b>		<b>OCTOBER, 2022 UNOFFICIAL FY 2021-2022</b>			
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$34,955.00</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 69	\$34,955.00	100.00%	\$0.00
<b>MISSION FOOD PANTRY</b>					
<b>\$49,939.68</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	No monthly request/report submitted for this month. YTD: 48	\$3,143.05	6.29%	\$46,796.63
<b>BOYS AND GIRLS CLUB</b>					
<b>\$30,000.00</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project cancelled and funds will be reprogram	\$0.00	0.00%	\$0.00
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$288,057.00</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$509.73	Staff continues to process applications. YTD: 14	\$57,957.44	20.12%	\$230,099.56
<b>PROGRAM ADMINISTRATION</b>					
<b>\$20,280.00</b>					
	\$778.15	Oversight expense of the EAP Program; Intake clerk coordinating events for the program	\$6,633.96	0.00%	\$13,646.04
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$199,139.00</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$0.00	Agency has not submitted request and monthly report; no new participants. YTD: 37	\$92,669.76	46.54%	\$106,469.24
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$12,483.32</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency has not submitted request and monthly report. YTD: 111	\$10,660.03	85.39%	\$1,823.29
<b>FOOD BANK OF RGV CV3</b>					
<b>\$50,000.00</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$2,755.51	Agency submitted August & September request and monthly report; no new participants YTD:258	\$16,610.33	33.22%	\$33,389.67
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$244,625.00</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19	\$50,994.00	Paid Invoices for Ramco Equipment CO (Generator)	\$224,147.26	91.63%	\$20,477.74
<b>\$929,479.00</b>	<b>\$55,037.39</b>		<b>\$446,776.83</b>	<b>62.65%</b>	<b>\$432,224.43</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2021-09/30/2022**

<b>PROGRESS REPORT CDBG</b>	<b>NOVEMBER, 2022 UNOFFICIAL FY 2021-2022</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b> \$24,500.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 47	\$24,500.00	100%	\$0.00
<b>AREA AGENCY ON AGING</b> \$6,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 24	\$6,000.00	100%	\$0.00
<b>CASA OF HIDALGO COUNTY, INC.</b> \$3,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency has not submitted monthly request/report; YTD: 6	\$918.96	31%	\$2,081.04
<b>CHILDREN'S ADVOCACY CENTER</b> \$10,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 84	\$10,000.00	100%	\$0.00
<b>EASTER SEALS SOCIETY</b> \$4,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency did not exhausted funds 1 applicant passed away, YTD: 3	\$3,120.00	78%	\$880.00
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants, YTD: 20	\$3,000.00	100%	\$0.00
<b>C.A.M.P. UNIVERSITY</b> \$4,300.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 4	\$4,300.00	100%	\$0.00
<b>HOPE MEDICAL SERVICES</b> \$4,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 37	\$4,000.00	100%	\$0.00
<b>COMFORT HOUSE</b> \$4,500.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$644.69	Agency submitted September monthly request/report exhausted 100% of funds received, agency continues to serve participants; YTD: 3	\$4,500.00	100%	\$0.00
<b>HOUSING ASSISTANCE PROGRAM</b>					
<b>REHABILITATION</b> \$75,000.00	\$350.00	Staff working with 1 applicant for rehab, processed invoice for Valley Land Title.	\$350.00	0%	\$74,650.00
<b>RECONSTRUCTION</b> \$974,169.00	\$282,996.45	Staff processed 45% payment at 100% completion for 5 projects.	\$903,092.90	93%	\$71,076.10
<b>HOUSING ADMINISTRATION FY 21-22</b> \$100,487.00	\$0.00	Oversight expense of the Housing Assistance Program	\$96,948.70	96%	\$3,538.30
<b>PROGRAM ADMINISTRATION FY 21-22</b> \$165,784.00	\$0.00	Oversight expense of the CDBG Program	\$149,269.07	90%	\$16,514.93
<b>\$1,378,740.00</b>	<b>\$283,991.14</b>		<b>\$1,209,999.63</b>	<b>90%</b>	<b>\$168,740.37</b>
<b>Community Development Department CDBG / HOUSING</b>					
<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/departments:</b>	<b>Walk-ins</b>	
0	2	0	8	6	
<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted.</b>	<b>Incoming Calls:</b>	<b>Appointments</b>	
9	0	0	15	9	

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<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$34,955.00</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 69	\$34,955.00	100.00%	\$0.00
<b>MISSION FOOD PANTRY</b>					
<b>\$49,939.68</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	No monthly request/report submitted for this month. YTD: 48	\$3,143.05	6.29%	\$46,796.63
<b>BOYS AND GIRLS CLUB</b>					
<b>\$30,000.00</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project cancelled and funds will be reprogram	\$0.00	0.00%	\$0.00
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$288,057.00</b>					
Funds will be utilized to assist residents affected by COVID 19 with rent/mortgage and utility assistance.	\$0.00	Staff continues to process applications. YTD: 14	\$57,957.44	20.12%	\$230,099.56
<b>PROGRAM ADMINISTRATION</b>					
<b>\$20,280.00</b>					
	\$3.70	No activity, Position vacant; advertise the vacant position	\$6,637.66	0.00%	\$13,642.34
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$199,139.00</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$9,136.14	Agency submitted August & September request and monthly report: no new participants. YTD: 37	\$101,805.90	51.12%	\$97,333.10
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$12,483.32</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$928.35	Agency continues to distribute food to participants; submitted September request and monthly report, serving 5 participants. YTD: 116	\$11,588.38	92.83%	\$894.94
<b>FOOD BANK OF RGV CV3</b>					
<b>\$50,000.00</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continue to distribute food to participants; YTD:258	\$16,610.33	33.22%	\$33,389.67
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$244,625.00</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19	\$0.00	No monthly request/report submitted for this month.	\$224,147.26	91.63%	\$20,477.74
<b>\$929,479.00</b>	<b>\$10,068.19</b>		<b>\$456,845.02</b>	<b>68.21%</b>	<b>\$422,156.24</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
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<b>PROGRESS REPORT CDBG</b>		<b>OCTOBER, 2022 UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>	
<b>AMIGOS DEL VALLE - MEALS</b> \$20,000.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$20,000.00	
<b>AREA AGENCY ON AGING</b> \$3,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$3,000.00	
<b>CASA OF HIDALGO COUNTY, INC.</b> \$1,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$1,000.00	
<b>CHILDREN'S ADVOCACY CENTER</b> \$5,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$5,000.00	
<b>EASTER SEALS SOCIETY</b> \$3,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$3,000.00	
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$3,000.00	
<b>C.A.M.P. UNIVERSITY</b> \$3,000.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0%	\$3,000.00	
<b>HOPE MEDICAL SERVICES</b> \$3,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0.00%	\$3,000.00	
<b>COMFORT HOUSE</b> \$3,000.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0.00%	\$3,000.00	
<b>HOUSING ASSISTANCE PROGRAM</b>						
<b>REHABILITATION</b> \$25,000.00	\$0.00	One (1) Rehab Project Underway; Contractor has not invoiced	\$0.00	0.00%	\$25,000.00	
<b>RECONSTRUCTION</b> \$653,485.00	\$0.00	Seven (7) Projects Underway	\$0.00	0.00%	\$653,485.00	
<b>HOUSING ADMINISTRATION FY 22-23</b> \$105,000.00	\$0.00	Oversight of the HAP	\$0.00	0.00%	\$105,000.00	
<b>PROGRAM ADMINISTRATION FY 22-23</b> \$175,000.00	\$0.00	Oversight of the CDBG program	\$0.00	0.00%	\$175,000.00	
<b>\$1,002,485.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>0.00%</b>	<b>\$1,002,485.00</b>	
	<b>Community Development Department CDBG / HOUSING</b>					
<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/ departments:</b>	<b>Walk-ins</b>		
0	2	0	10	13		
<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>		
5	2	0	21	5		

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2022-2023 (FUNDING THRU 06/2026)  
 (80% SPENT BY JUNE, 2023)**

<b>PROGRESS REPORT CV</b>	<b>OCTOBER, 2022 UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$50,000.50</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$0.00	Agency prepared subrecipient agreement and setting up program	\$0.00	0.00%	\$50,000.50
<b>MISSION FOOD PANTRY</b>					
<b>\$11,796.95</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distribute food to participants; pending invoices	\$0.00	0.00%	\$11,796.95
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$100,099.56</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$7,464.65	Reassuring payments for 5 applicants and 1 new applicant with rent, mortgage and utilities	\$7,464.65	7.46%	\$92,634.91
<b>PROGRAM ADMINISTRATION</b>					
<b>\$13,448.37</b>					
	\$0.00	No activity; position vacant	\$0.00	0.00%	\$13,448.37
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$142,548.26</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$0.00	Agency screening program participants	\$0.00	0.00%	\$142,548.26
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$15,894.62</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distribute food to participants; pending invoices	\$0.00	0.00%	\$15,894.62
<b>FOOD BANK OF RGV CV3</b>					
<b>\$33,389.67</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to serve participants; pending invoices	\$0.00	0.00%	\$33,389.67
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$100,477.74</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID-19	\$0.00	City Department prepared subrecipient agreement and setting up program	\$0.00	0.00%	\$100,477.74
<b>\$467,655.67</b>	<b>\$7,464.65</b>		<b>\$7,464.65</b>	<b>1.60%</b>	<b>\$460,191.02</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2022-09/30/2023**

<b>PROGRESS REPORT CDBG</b>	<b>NOVEMBER, 2022 UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b> \$20,000.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$20,000.00
<b>AREA AGENCY ON AGING</b> \$3,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$3,000.00
<b>CASA OF HIDALGO COUNTY, INC.</b> \$1,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$1,000.00
<b>CHILDREN'S ADVOCACY CENTER</b> \$5,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$5,000.00
<b>EASTER SEALS SOCIETY</b> \$3,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$3,000.00
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$3,000.00
<b>C.A.M.P. UNIVERSITY</b> \$3,000.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$3,000.00
<b>HOPE MEDICAL SERVICES</b> \$3,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$3,000.00
<b>COMFORT HOUSE</b> \$3,000.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$0.00	Agency staff attended Subrecipient Orientation; agency serving participants	\$0.00	0%	\$3,000.00
<b>HOUSING ASSISTANCE PROGRAM</b>					
<b>REHABILITATION</b> \$25,000.00	\$0.00	One (1) Rehab Project Underway; Contractor has not invoiced	\$0.00	0%	\$25,000.00
<b>RECONSTRUCTION</b> \$653,485.00	\$0.00	Seven (7) Projects Underway	\$0.00	0%	\$653,485.00
<b>HOUSING ADMINISTRATION FY 22-23</b> \$105,000.00	\$0.00	Oversight of the HAP	\$0.00	0%	\$105,000.00
<b>PROGRAM ADMINISTRATION FY 22-23</b> \$175,000.00	\$0.00	Oversight of the CDBG program	\$0.00	0%	\$175,000.00
<b>\$1,002,485.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>0%</b>	<b>\$1,002,485.00</b>
	<b>Community Development Department CDBG / HOUSING</b>				
	<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments.</b>	<b># of referrals to other agencies/ departments</b>	<b>Walk-ins</b>
	0	2	0	8	6
	<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>
	9	0	0	15	9

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2022-2023 (FUNDING THRU 06/2026)  
 (80% SPENT BY JUNE, 2023)**

<b>PROGRESS REPORT CV</b>	<b>NOVEMBER, 2022 UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$50,000.50</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$0.00	Agency continues with program; submitted October invoice staff will review and process	\$0.00	0.00%	\$50,000.50
<b>MISSION FOOD PANTRY</b>					
<b>\$11,796.95</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distribute food to participants; pending invoices	\$0.00	0.00%	\$11,796.95
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$100,099.56</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$5,543.91	Recurring payments for 4 applicants with rent, mortgage and utilities	\$13,008.56	13.00%	\$87,091.00
<b>PROGRAM ADMINISTRATION</b>					
<b>\$13,448.37</b>					
	\$670.91	Overnight expense of the EAP Program; intake clerk coordinating events for the program	\$670.91	4.99%	\$12,777.46
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$142,548.26</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$0.00	Agency screening program participants	\$0.00	0.00%	\$142,548.26
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$15,894.62</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distribute food to participants; pending invoices	\$0.00	0.00%	\$15,894.62
<b>FOOD BANK OF RGV CV3</b>					
<b>\$33,389.67</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency setting up program for food distribution; scheduling food distributions	\$0.00	0.00%	\$33,389.67
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$100,477.74</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID-19	\$0.00	City Department setting up program	\$0.00	0.00%	\$100,477.74
<b>\$467,655.67</b>	<b>\$6,214.82</b>		<b>\$13,679.47</b>	<b>2.93%</b>	<b>\$453,976.20</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2021-09/30/2022**

**DECEMBER, 2022 UNOFFICIAL FY 2021-2022**

<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b> \$24,500.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 47	\$24,500.00	100%	\$0.00
<b>AREA AGENCY ON AGING</b> \$6,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 24	\$6,000.00	100%	\$0.00
<b>CASA OF HIDALGO COUNTY, INC.</b> \$3,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.92	Agency has not submitted monthly request/report; YTD: 6	\$919.88	31%	\$2,081.04
<b>CHILDREN'S ADVOCACY CENTER</b> \$10,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants YTD: 64	\$10,000.00	100%	\$0.00
<b>EASTER SEALS SOCIETY</b> \$4,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency did not exhausted funds 1 applicant passed away, YTD: 3	\$3,120.00	78%	\$880.00
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants, YTD: 20	\$3,000.00	100%	\$0.00
<b>C.A.M.P. UNIVERSITY</b> \$4,300.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 4	\$4,300.00	100%	\$0.00
<b>HOPE MEDICAL SERVICES</b> \$4,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 37	\$4,000.00	100%	\$0.00
<b>COMFORT HOUSE</b> \$4,500.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 3	\$4,500.00	100%	\$0.00
<b>HOUSING ASSISTANCE PROGRAM</b>					
<b>REHABILITATION</b> \$75,000.00	\$0.00	Staff continues with 1 applicant for rehab.	\$350.00	0%	\$74,650.00
<b>RECONSTRUCTION</b> \$974,169.00	\$9,488.10	Staff processed 10% payment after 31 days	\$912,581.00	107%	\$61,588.00
<b>HOUSING ADMINISTRATION FY 21-22</b> \$100,487.00	\$1,038.50	Overnight expense of the Housing Assistance Program	\$97,987.20	103%	\$2,499.80
<b>PROGRAM ADMINISTRATION FY 21-22</b> \$165,784.00	\$2,997.24	Overnight expense of the CDBG Program	\$152,266.31	109%	\$13,517.69
<b>\$1,378,740.00</b>	<b>\$13,524.76</b>		<b>\$1,223,524.39</b>	<b>93%</b>	<b>\$155,216.53</b>
<b>Community Development Department CDBG / HOUSING</b>					
<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/departments:</b>	<b>Walk-ins</b>	
0	4	0	4	10	
<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>	
6	0	0	17	9	

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2021-2022 (FUNDING THRU 06/2026)  
 (80% SPENT BY JUNE, 2023)**

<b>PROGRESS REPORT CV</b>		<b>DECEMBER, 2022 UNOFFICIAL FY 2021-2022</b>			
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR-TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$34,955.00</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$0.00	Agency exhausted 100% of funds received, agency continues to serve participants; YTD: 69	\$34,955.00	100.00%	\$0.00
<b>MISSION FOOD PANTRY</b>					
<b>\$49,939.68</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	No monthly request/report submitted for this month; YTD: 48	\$3,143.05	6.29%	\$46,796.63
<b>BOYS AND GIRLS CLUB</b>					
<b>\$30,000.00</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project cancelled and funds will be reprogram	\$0.00	0.00%	\$0.00
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$288,057.00</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$0.00	Staff continues to process applications; YTD: 14	\$57,957.44	20.12%	\$230,099.56
<b>PROGRAM ADMINISTRATION</b>					
<b>\$20,280.00</b>					
	\$0.00	No activity; Position vacant; advertise the vacant position	\$6,637.66	0.00%	\$13,642.34
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$199,139.00</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$0.00	Agency submitted August & September request and monthly report; no new participants; YTD: 37	\$101,805.90	51.12%	\$97,333.10
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$12,483.32</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distribute food to participants; submitted September request and monthly report, serving 5 participants; YTD: 116	\$11,588.38	92.83%	\$894.94
<b>FOOD BANK OF RGV CV3</b>					
<b>\$50,000.00</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distribute food to participants; YTD: 258	\$16,610.33	33.22%	-\$16,610.33
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$244,625.00</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID-19.	\$0.00	No monthly request/report submitted for this month.	\$224,147.26	91.63%	\$20,477.74
<b>\$929,479.00</b>	<b>\$0.00</b>		<b>\$456,845.02</b>	<b>69.60%</b>	<b>\$372,156.24</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2022-09/30/2023**

<b>PROGRESS REPORT CDBG</b>	<b>DECEMBER, 2022 - UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b> \$20,000.00 Funds will be utilized to provide meals to homebound seniors.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$20,379.44
<b>AREA AGENCY ON AGING</b> \$3,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$6,000.00
<b>CASA OF HIDALGO COUNTY, INC.</b> \$1,000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$1,000.00
<b>CHILDREN'S ADVOCACY CENTER</b> \$5,000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$2,144.84	Agency submitted Oct and Nov requests and monthly reports; served 23 participants	\$2,144.84	43%	\$2,855.16
<b>EASTER SEALS SOCIETY</b> \$3,000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$3,000.00
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$3,000.00
<b>C.A.M.P. UNIVERSITY</b> \$3,000.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$689.98	Agency submitted Oct requests and monthly reports; served 4 participants	\$689.98	23%	\$2,310.02
<b>HOPE MEDICAL SERVICES</b> \$3,000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$3,000.00
<b>COMFORT HOUSE</b> \$3,000.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$3,000.00
<b>HOUSING ASSISTANCE PROGRAM</b>					
<b>REHABILITATION</b> \$25,000.00	\$0.00	Staff preparing recertification letters	\$0.00	0%	\$25,000.00
<b>RECONSTRUCTION</b> \$653,485.00	\$0.00	Seven projects underway	\$0.00	0%	\$653,485.00
<b>HOUSING ADMINISTRATION FY 22-23</b> \$105,000.00	\$16,382.24	Oversight of the HAP	\$16,382.24	16%	\$88,617.76
<b>PROGRAM ADMINISTRATION FY 22-23</b> \$175,000.00	\$25,899.00	Oversight of the CDBG program	\$25,899.00	15%	\$149,101.00
<b>\$1,002,485.00</b>	<b>\$45,116.06</b>		<b>\$45,116.06</b>	<b>5%</b>	<b>\$960,748.38</b>
<b>Community Development Department CDBG / HOUSING</b>					
<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/departments:</b>	<b>Walk-ins</b>	
0	4	0	4	10	
<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>	
6	0	0	17	9	

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2022-2023 (FUNDING THRU 06/2026)  
 (80% SPENT BY JUNE, 2023)**

<b>PROGRESS REPORT CV</b>	<b>DECEMBER, 2022 - UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$50,000.50</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$0.00	Agency continues with program; Submitted Nov invoice staff will review and process	\$0.00	0.00%	\$50,000.50
<b>MISSION FOOD PANTRY</b>					
<b>\$11,796.95</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distributes food to participants; delay in processing requests	\$0.00	0.00%	\$11,796.95
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$100,099.56</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$0.00	Agency continues to assist with rent, mortgage, and utilities.	\$13,008.56	13.00%	\$87,091.00
<b>PROGRAM ADMINISTRATION</b>					
<b>\$13,448.37</b>					
	\$0.00	No activity; position vacant	\$670.91	4.99%	\$12,777.46
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$142,548.26</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$0.00	Agency screening program participants; no requests nor monthly reports received	\$0.00	0.00%	\$142,548.26
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$15,894.62</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency continues to distributes food to participants; delay in processing requests	\$0.00	0.00%	\$15,894.62
<b>FOOD BANK OF RGV CV3</b>					
<b>\$33,389.67</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Agency setting up program for food distribution at food pantries; scheduling food distributions	\$0.00	0.00%	\$33,389.67
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$100,477.74</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19	\$0.00	City Department setting up program	\$0.00	0.00%	\$100,477.74
<b>\$467,655.67</b>	<b>\$0.00</b>		<b>\$13,679.47</b>	<b>2.93%</b>	<b>\$453,976.20</b>

**CITIZEN'S ADVISORY COMMITTEE**  
**January 17, 2023**  
**Teleconference/Hybrid**  
**Special Meeting**

**Members Present**

Lorenzo Garza  
Alma Garcia  
Roxanne Mendez  
Zoreida Lopez  
Victor Anzaldua  
Alex Guerra- Virtual  
Elizabeth Segovia  
Kathy Casillas  
Cynthia Pacheco

**Members Absent**

**Staff Present**

Jo Anne Longoria  
Esther G. Rivera

**Call Special Meeting to Order**

Chairman Lorenzo Garza called the Public Hearing/Regular Meeting to order at 5:37 p.m. Ms. Jo Anne Longoria conducted roll call. She stated nine members were present, therefore there was a quorum.

**Elections of officers**

Ms. Longoria stated that being the first meeting of the year it is required to have Election of Officers for the committee for the position of Vice-chairman and Chairman. Ms. Longoria explained that she had asked previous officers if they would like to continue to serve and both Mr. Garza and Ms. Lopez agreed to continue to serve if they wished. She also mentioned the floor was open for any other nominations. After a brief discussion, Ms. Alma Garcia motioned to elect Zoreida Lopez as Vice-Chairman and Lorenzo Garza as Chairman. Ms. Cynthia Pacheco seconded the motion. Upon called a vote, motion carried. (9-0)

Ms. Longoria congratulated the elected officers and passed on the meeting to Chairman Garza. Chairman Garza took over the meeting and introduced two new committee members that had recently been appointed: Kathy Casillas and Cynthia Pacheco. They each presented themselves to the members; all members presented themselves as well as staff.

**Citizens Participation**

Chairman Garza asked if there were any citizens present to discuss any items on the agenda or to express their concerns on this Special Meeting. With no one present, online nor in person and no comments, he continued with the next item.

**Discussion and Recommendation to Approve Minutes for Public Hearing/Regular Meeting held on December 13, 2022**

Ms. Rivera asked the members present if they had reviewed the minutes for the Public Hearing/Regular Meeting held on December 13, 2022 and if there were any questions or comments. After a brief discussion, Chairman Garza asked for a motion to approve the minutes. Ms. Garcia motioned to approve the minutes as presented. Mr. Victor Anzaldua seconded the motion. Motion carried. (9-0)

**Discussion and Recommendation on the Tentative Schedule Five Year Consolidated Plan and Strategy 2023-28/ Annual Action Plan 2023-24**

Ms. Longoria presented the tentative schedule for the funding process for next fiscal year. She explained the schedule was included and highlighted the proposed meetings. She also mentioned that this current year 2022 is the fifth year of the Consolidated Plan and we are preparing the next five-year plan. She also mentioned that the CDBG week celebration is from April 10-15th and the Fair Housing Proclamation would be presented on April 10, 2023. Ms. Longoria mentioned that for the meeting on February 28, 2023, the agencies would provide a brief description of their programs. She also mentioned the committee could visit the agencies to see how the agency works and assists the community. Ms. Cynthia Pacheco recommended for the agencies to present to the committee. Mr. Alex Guerra commented that it is good to take the time to visit the agencies. After a brief discussion, Chairman Garza asked if there was a motion to approve the tentative schedule for the CPS/AAP as presented. Mr. Alex Guerra motioned to approve the tentative schedule. Ms. Roxanne Mendez seconded the motion. Upon a called vote, motion carried. (9-0)

**Presentation on Status of Housing Assistance program**

Ms. Rivera presented a PowerPoint on Status of Housing Assistance Program Phase 21-I and Phase 21-II. She presented the Welcome Home Event for seven projects: Phase 21-I: 507 Sauz Ave; 1220 Perkins Ave; 829 Hidalgo Ave; 922 Hidalgo Ave; 901 Lee St; 1503 Anita St; Phase 21-II: 1812 Joanna Ave. After a brief discussion, Chairman Garza continued with the next item. No action was taken.

**Presentation on Status of Emergency Assistance Program**

Ms. Rivera presented a PowerPoint on the Emergency Assistance Program (EAP). She mentioned we partnered with Affordable Homes of South Texas (AHSTI). Fourteen households attended the sixth "One Stop Shop" event held on November 30, 2022. Ms. Rivera provided a flyer with the next "One Stop Shop" event scheduled on January 18, 2023 at Center for Education and Economic Development (CEED) from 3pm-7pm. After a brief discussion, Chairman Garza continued with the next item. No Action was taken.

**Discussion and Recommendation on the Status of the Housing Assistance Program Applicants**

Ms. Esther Rivera presented the Status of Housing Assistance Program Applicant's and recommended to remove applicant #21 located at 1206 W. 24<sup>th</sup> Place from waiting list. She explained this applicant had withdrawn because they expect to exceed the income limits due to an increase in benefits. She emphasized that the next applicants 10 through 17 on the waiting list are waiting on title clearance. After a brief discussion, Chairman Garza motioned to approve Status on HAP Applicant Waiting List. Ms. Cynthia Pacheco motioned to approve the HAP Waiting List. Vice-chairman Lopez seconded the motion. Motion carried. (9-0)

**Table Item: Discussion and Recommendation on Proposed Substantial Amendment #4 for Annual Action Plan 2019-20 CDBG-CV**

Chairman Garza asked for a motion to un-table the item for Proposed Substantial Amendment for AAP 2019-20 CDBG-CV. Ms. Mendez motioned to un-table the item. Ms. Garcia seconded the motion. Motion carried. (8-0) (1-No Vote Mr. Alex Guerra) Ms. Longoria stated that no action will be taken for the item presented as it will be discussed in the following item. After a brief discussion, Chairman Garza continue with the next item. No action was taken.

**Discussion and Recommendation on Annual Action Plan 2019-20 Minor Amendment**

Ms. Longoria presented the Annual Action Plan 2019-20 Minor Amendment. She explained there was available \$27,691.57 due to the termination of official lease and financial support for the Mission Food Pantry. She mentioned that two agencies are also administering funds for food distribution. However only one agency Amigos del Valle submit their request for additional funding. The other agency Food Bank of RGV did not submitted due to not being able to expend the funds in the time allowed. After a brief discussion, Chairman Garza asked for a motion to approve Annual Action Plan 2019-20 minor amendment to reallocate \$27,691.57 to Amigos del Valle. Ms. Garcia motioned to approve Annual Action Plan 2019-20 minor amendment. Ms. Pacheco seconded the motion. (8-0) (1-No Vote Mr. Guerra)

**Discussion and Recommendation on Annual Action Plan 2022-23 Minor Amendment**

Ms. Longoria presented the Annual Action Plan 2022-23 Minor Amendment. She explained the carryover of funds from FY21-22 in the amount of \$444,212; Housing Rehab \$25,000; Housing Recon \$400,878; Housing Administration \$10,167; Program Administration \$8,167. She explained that the amount of \$10,167 for housing would cover funds needed for the consultants for the preparation of the CPS, shortage in salaries and other as well as the \$8,167 for program administration for program services and other. After a brief discussion, Chairman Garza asked for motion to approve Annual Action Plan 2022-23 minor amendment. Ms. Pacheco motioned to approve the Annual Action Plan 2022-23 minor amendment. Vice-chairman Lopez seconded the motion. Motion Carried. (9-0)

## **Other Business**

### **A. Table Item: Progress Report- October & November 2022 Unofficial**

Chairman Garza asked for motion a to un-table Progress Report October & November 2022. Mr. Anzaldua motioned to un-table item. Vice-chairman Lopez seconded the motion. Motion carried. (9-0)

Ms. Rivera presented the Unofficial Progress Report for October & November 2022. After a brief discussion, Chairman Garza asked for a motion to approve the progress report. Ms. Garcia motioned to approve the progress reports. Ms. Mendez seconded the motion. Motion carried. (9-0).

### **B. Progress Report- December 2022**

Ms. Rivera presented the Unofficial Progress Report for December 2022. After a brief discussion, Chairman Garza asked for a motion to approve the progress report. Mr. Anzaldua motioned to approve the progress reports. Vice-chairman Lopez seconded the motion. Motion carried. (9-0).

### **C. Ethics Training- Discussion**

Ms. Longoria mentioned the ethics training can be held during a Special Meeting. Chairman Garza recommended February 7, 2023 for the ethics training and the members agreed.

### **D. Chairman's Comments-**

Chairman Garza welcomed the new members for joining the committee and thanked everyone for their patience.

### **E. Committee Member's Comments-**

All members welcomed the two new members and thanked them for being part of the committee. Ms. Casillas mentioned she was a bit overwhelmed and Ms. Pacheco said she was glad to be a part of the committee.

## **Adjourn**

Chairman Garza asked for a motion to adjourn the meeting. Mr. Anzaldua motioned to adjourn meeting. Ms. Garcia seconded. Motion carried (9-0). The meeting was adjourned at 7:22 P.M.

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Lorenzo Garza, Chair-person

**COMMUNITY DEVELOPMENT DEPARTMENT  
PROGRESS REPORT  
FISCAL YEAR 10/01/2022-09/30/2023**

<b>PROGRESS REPORT CDBG</b>	<b>JANUARY, 2022 - UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b> \$20 000.00 Funds will be utilized to provide meals to homebound seniors.	\$2,341.71	Agency submitted Dec request and monthly report; provided services to 22 homebound seniors	\$6,839.28	34%	\$13,160.72
<b>AREA AGENCY ON AGING</b> \$3,000.00 Funds will be utilized to provide assist seniors with minor repairs/modifications and medical supplies.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$3,000.00
<b>CASA OF HIDALGO COUNTY, INC.</b> \$1 000.00 Funds will be utilized for expenses generated in advocating for abused and neglected children.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$1,000.00
<b>CHILDREN'S ADVOCACY CENTER</b> \$5 000.00 Funds will be utilized to provide counseling services for abused/neglected children and their families.	\$1,249.62	Agency submitted Dec requests and monthly reports; serving 34 participants	\$3,394.46	68%	\$1,605.54
<b>EASTER SEALS SOCIETY</b> \$3 000.00 Funds will be utilized to provide rehab therapy, occupation, physical and speech therapy.	\$0.00	Agency serving participants; reports have not been submitted	\$0.00	0%	\$3,000.00
<b>SILVER RIBBON</b> \$3,000.00 Funds will be utilized to provide assistance with rent, rent deposits, utilities, utility deposits, medications, physician/medical visits, eyeglasses, durable medical equipment.	\$0.00	Agency submitted Oct-Dec requests and monthly reports staff will review and process; serving participants	\$0.00	0%	\$3,000.00
<b>C.A.M.P. UNIVERSITY</b> \$3 000.00 Funds will be utilized to provide day habilitation providing life skills for adults with special needs.	\$414.79	Agency submitted Dec request and monthly report; serving 4 participants	\$1,661.66	55%	\$1,338.34
<b>HOPE MEDICAL SERVICES</b> \$3 000.00 Funds will be utilized to provide medical services to uninsured and/or low income residents.	\$369.00	Agency submitted Jan request and monthly report; serving 11 participants	\$369.00	12%	\$2,631.00
<b>COMFORT HOUSE</b> \$3,000.00 Funds will be utilized to provide twenty-four hour palliative care to patients who have a prognosis of four months or less to live.	\$0.00	Agency submitted Oct-Dec requests and monthly reports staff will review and process; serving 3 participants	\$0.00	0%	\$3,000.00
<b>HOUSING ASSISTANCE PROGRAM</b>					
<b>REHABILITATION</b> \$25 000.00	\$2,300.00	Processed invoices for one project - 10% retainage payment at 100% complete	\$2,300.00	9%	\$22,700.00
<b>RECONSTRUCTION</b> \$653,485.00	\$17,800.00	Processed invoices for two projects - 10% retainage payment at 100% complete	\$17,800.00	3%	\$635,685.00
<b>HOUSING ADMINISTRATION FY 22-23</b> \$105 000.00	\$7,102.24	Overight of the HAP	\$30,320.04	29%	\$74,679.96
<b>PROGRAM ADMINISTRATION FY 22-23</b> \$175 000.00	\$12,320.31	Overight of the CDBG program	\$50,226.72	29%	\$124,773.28
<b>\$1,002,485.00</b>	<b>\$43,897.67</b>		<b>\$112,911.16</b>	<b>11%</b>	<b>\$889,573.84</b>
<b>Community Development Department CDBG / HOUSING</b>					
<b>New Applicants (HAP)</b>	<b>Agencies/Contractor:</b>	<b>Departments:</b>	<b># of referrals to other agencies/departments:</b>	<b>Walk-ins</b>	
1	4	0	5	6	
<b>New Applicants (EAP)</b>	<b>Re-certifications:</b>	<b>Previously Assisted:</b>	<b>Incoming Calls:</b>	<b>Appointments</b>	
3	0	0	11	3	

**COMMUNITY DEVELOPMENT DEPARTMENT  
 PROGRESS REPORT CV AND CV-3  
 FISCAL YEAR 2022-2023 (FUNDING THRU 06/2026)  
 (80% SPENT BY JULY, 2023)**

<b>PROGRESS REPORT CV</b>	<b>JANUARY, 2022 - UNOFFICIAL</b>				
<b>AGENCY / DEPARTMENT / DESCRIPTION / BUDGET</b>	<b>MONTHLY EXPENDITURE</b>	<b>ACCOMPLISHMENT</b>	<b>YEAR TO DATE</b>	<b>%</b>	<b>BALANCE</b>
<b>AMIGOS DEL VALLE - MEALS</b>					
<b>\$50,000.50</b>					
Funds will be utilized to assist seniors affected by COVID-19 and expand services for weekend deliveries and/or drive-thru meal pickup due to social distancing.	\$11,424.60	Agency submitted Oct-Dec request and monthly report; serving 29 participants	\$11,424.60	22.85%	\$38,575.90
<b>MISSION FOOD PANTRY</b>					
<b>\$11,796.95</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project complete funds will be reprogrammed.	\$0.00	0.00%	\$11,796.95
<b>EMERGENCY ASSISTANCE PROGRAM</b>					
<b>\$100,099.56</b>					
Funds will be utilized to assist residents affected by COVID-19 with rent/mortgage and utility assistance.	\$3,619.64	Agency continues to assist with rent, mortgage, and utilities; assisted 3 applicants	\$27,287.91	27.26%	\$72,811.65
<b>PROGRAM ADMINISTRATION</b>					
<b>\$13,448.37</b>					
	\$1.35	Position filled ongoing training; preparing for "One Stop Shop Event"	\$672.26	5.00%	\$12,776.11
<b>AFFORDABLE HOMES OF SOUTH TEXAS CV3</b>					
<b>\$142,548.26</b>					
Funds will be utilized to provide rent and mortgage assistance to residents that have been affected by the pandemic COVID-19.	\$0.00	Agency submitted Oct-Dec monthly requests and reports; staff will review and process, serving participants.	\$0.00	0.00%	\$142,548.26
<b>MISSION FOOD PANTRY CV3</b>					
<b>\$15,894.62</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$0.00	Project complete; funds will be reprogrammed.	\$0.00	0.00%	\$15,894.62
<b>FOOD BANK OF RGV CV3</b>					
<b>\$33,389.67</b>					
Funds will be utilized to purchase food items for distribution of food baskets/boxes to individuals/families affected by COVID-19.	\$3,145.88	Agency submitted Oct & Nov monthly request and report; serving 389 participants	\$3,145.88	9.42%	\$30,243.79
<b>MISSION FIRE DEPARTMENT CV3</b>					
<b>\$100,477.74</b>					
Funds will be utilized to purchase equipment for emergency use at the shelter during declared disasters to serve the community affected by COVID19	\$0.00	No activity; Staff working on obtaining quotes for concrete pad and supplies to store drapes.	\$0.00	0.00%	\$100,477.74
<b>\$467,655.67</b>	<b>\$18,191.47</b>		<b>\$42,530.65</b>	<b>9.24%</b>	<b>\$425,125.02</b>