

Scenario #1

| Recovery Goal     | Project Name                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Cost            |
|-------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Businesses Thrive | Lower King Street Closure/King Street Place (Short Term)       | Invest in infrastructure and amenities to make the closure of the 100 block of King Street permanent and consider expansion to other blocks. Short-term project to improve the current set-up.                                                                                                                                                                                                                                                                                                                                      | \$ 100,000.00   |
|                   | Visit Alexandria Web Site Enhancement                          | Speed business recovery by enhancing VisitAlexandriaVA.com, the hub and point of fulfillment for all destination marketing, which attracts 2 million visits/year. Provide a faster, more secure, social media consistent, state-of-the-art web experience that increases visitation and length of time on site.                                                                                                                                                                                                                     | \$ 120,000.00   |
|                   | New Business Support Programs                                  | Support the creation of new businesses and jobs by providing entrepreneurs with business counseling support services and developing partnerships with entrepreneurial catalyst organizations to support the formation and growth of startups.                                                                                                                                                                                                                                                                                       | \$ 280,000.00   |
|                   | Economic Sustainability 2.0 Consultant                         | To guide the ongoing work of the COVID-19 Economic Recovery Team, consultant services will be used to produce an Economic Sustainability 2.0 report with recommendations to expedite and accelerate the City's and business community's economic recovery.                                                                                                                                                                                                                                                                          | \$ 300,000.00   |
|                   | Expanding Audiences, Awareness & Regional Marketing            | This direct investment in advertising is specifically designed to accelerate small business recovery, to support visitors and entrepreneurs of color, and grow regional visitation to Alexandria.                                                                                                                                                                                                                                                                                                                                   | \$ 500,000.00   |
|                   | Foundational Support for Commercial Business Districts         | Create a fund to support programs associated with immediate economic recovery efforts and long-term financial success conducted by organized business associations. Awarded funds would require a match and would be used to develop programs and purchase related services, products and fixtures required for program implementation. Examples of projects include trial street closures; coordinated design services for commercial and public access parklets; planning and management of Virginia ABC licensed special events. | \$ 1,120,000.00 |
|                   | Re-employment and Upskilling Project                           | This initiative will scale up a workforce development pilot funded by the CARES Act to get people back to work with increased skill levels and wages. This initiative will utilize innovative and practical strategies that include work-based learning (WBL), Vocation-based English for Speakers of Other Languages (V-ESOL) training, digital literacy for employment, and access to supportive services critical for work.                                                                                                      | \$ 1,715,000.00 |
|                   | The Unified Early Childhood Workforce Stabilization Initiative | The Unified Early Childhood Workforce Stabilization Initiative will support hundreds of childcare providers and early childhood educators, provide a safe and healthy learning environment for thousands of children, and help parents, especially women, get back to work                                                                                                                                                                                                                                                          | \$ 2,500,000.00 |
|                   | Rental Resiliency                                              | Bilingual+ Temp staff to supplement capacity of Housing's Landlord Tenant Division, from 7/1/21 through 12/31/24 related to issues. Staff will work onsite or in field with at-risk renters (1) to prevent evictions; (2) mediate LT issues and/or repayment plans; and (3) identify/navigate other emergency response/recovery resources to ensure renter households can access and maintains long term housing stability and security. Will provide additional support for DCHS response and recovery initiatives as well.        | \$ 312,000.00   |

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| Everyone has access to the basics | Food Security System Advancement                                         | <p>Throughout the pandemic, the level of food insecurity has been profound. Multiple approaches were used to ensure that families were able to receive the food and resources they needed. The large scale food distributions, community-focused pop up distributions, the grocery gift card program, ACPS response and the food pantry and other responses were critical to ensure that households did not face hunger in the midst of the pandemic. All of these efforts were part of a constellation of resources that aimed to meet residents where they were in these critical times. Many lessons were learned throughout the most challenging times of the pandemic and since. Bringing food closer, family choice, variety, culturally appropriate options, have been some of the most powerful lessons.</p> <p>In order to respond to those things, while still ensuring maximum impact in the community, the following approaches will be adopted over the next two years:</p> <ul style="list-style-type: none"> <li>•Large scale distributions reduced to one per month</li> <li>•Establishment of two community food hubs where families can select food and household supplies closes to their home and according to their schedules and food choices</li> <li>•Continued support of pantry network, quarantine food, food delivery for seniors and ongoing operations</li> </ul> | \$ 1,500,000.00 |
|                                   | Alexandria Guaranteed Basic Income Pilot                                 | A monthly cash transfer of \$500 on a pre-loaded debit card would be provided to approximately 150 families for 24 months. Participants would be supported through case management to help families establish goals, navigate systems, and fully participate in the pilot. A research partner will assist with the monitoring of outcomes and assess the program's impact. This would provide a comprehensive understanding of if/how participants achieve greater economic stability and the implications for future investments in programs designed to reduce poverty. In addition, research partners would help surface insights that will lead to improvement in Alexandria's human services systems.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$ 3,000,000.00 |
|                                   | Alexandria Community Access and Emergency Support Grant Program          | The Alexandria Community Access Networks will provide navigation support to ensure individuals are enrolled in key local, state and federal programs that they are eligible for and provide tangible and emergency financial aid that will include grocery gift cards, transportation assistance, child care, and rental assistance. Trusted non-profit organizations will be selected through a grants process managed by ACT and they will work in collaboration with DCHS to ensure that individuals and families are accessing all ARP, federal and state programs and that ongoing resource needs are met through the provision of tangible aid.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 4,000,000.00 |
|                                   | Legal Services of Northern Virginia (LSNV) COVID-19 Eviction Prevention* | Hiring a second housing justice attorney through Legal Services of Northern Virginia and to support ongoing eviction prevention data analysis and planning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 200,000.00   |
|                                   | Food/Rent Bridge Funding #2*                                             | Respond to the continuing food insecurity and basic needs of residents, particularly those who do not qualify for existing federal programs, nor the ARPA categorical funding. Funding is also being used to ensure that all eligible individuals and landlords are enrolled and accessing the rental assistance resources that are currently available through navigation and outreach efforts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 450,000.00   |
|                                   | Food/Rent Bridge Funding #1*                                             | Same as above                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 1,000,000.00 |

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|                         | Digital Equity Plan & Broadband Strategist and Policy Analyst                             | This project will develop a Digital Equity Plan to identify infrastructure, device, and digital literacy barriers in the community. Through community engagement, research on best practices, and a gap analysis, this plan will inform the City on both short and long-term recommendations to help close the digital divide and increase technological access. In addition, the City is constructing a municipal fiber network and plans to create a digital ecosystem that will create vast opportunities to benefit both the City government and community. This position will be focused on community outreach and assist in addressing equitable digital access. | \$ 420,000.00 |
|                         | Alexandria Library Outdoor Programs & Job Skills Workshops                                | As COVID-19 restrictions are being lifted, the Library would like to reconnect with customers and job seekers through offering free outdoor programming in addition to our planned virtual offerings. Alexandria Library would use funding to hire presenters to host programs, workshops, and displays for all age groups outside on library property, at local parks, and at other outdoor venues offered by our partners. Supplies for staff-led programming is being requested as well.                                                                                                                                                                            | \$ 24,000.00  |
|                         | City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations | This project will fund Alexandria Arts Relief and Recovery Grants to sustain the local arts economy by providing support to Alexandria-based arts organizations and artist(s) whose programming and/or operations that have been significantly impacted as a result of COVID-19 and the ongoing State of Emergencies declared by the Governor. The project will also provide recovery arts programming. The American Rescue Plan specifically allows for funding of arts activities and recovery programs. The arts organizations are small nonprofits businesses and artists who economically support tourism, travel and the hospitality industries in Alexandria.   | \$ 155,000.00 |
|                         | Alexandria African American History Tourism Enhancements                                  | Historic Alexandria will create two new visitor tourism experiences focused on Alexandria's Duke Street Corridor history and Alexandria's Civil Rights history. These new initiatives will have both physical as well as digital products and be promoted through Visit Alexandria. The research and development of these projects will be done in collaboration with a HBCU paid internship. Building capacity in the preservation field while engaging the community and visitors in Black history is a strategic priority for OHA.                                                                                                                                  | \$ 295,000.00 |
|                         | Increase Seasonal Staffing Hours at Freedom House                                         | This proposal covers staffing hours for two seasonal frontline staff at Freedom House for two years                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 150,000.00 |
| Recovery Lifts Everyone | Alexandria Community Remembrance Project                                                  | The Alexandria Community Remembrance Project is a multi-year, city-wide initiative to understand Alexandria's history of racial terror, with the goals of becoming a more inclusive community and "claiming" our Alexandria Lynching Pillar from EJI.                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 300,000.00 |
|                         | Alexandria Library Mobile Hotspot Lending Program                                         | The Alexandria Library will lend free mobile hotspots to cardholders to broaden Internet Access to residents impacted by the COVID-19 Pandemic. The mobile hotspots will support remote working, learning, and applying for employment, benefits, and services offered by local nonprofits for those customers without Internet access at home. While ACPS circulates hotspots to students, working parents and residents without children need access to reliable Internet as well.                                                                                                                                                                                   | \$ 20,000.00  |
|                         | LGBTQ & BIPOC Equity Project                                                              | As research from the COVID-19 pandemic surfaces it is clear that Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) and Black, Indigenous, and People of Color (BIPOC) communities have been hit hard by the pandemic and are suffering disproportionately. This project will continue essential work to build inclusive and equitable services and increase awareness of City of Alexandria services.                                                                                                                                                                                                                                                             | \$ 253,000.00 |

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|                                | Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities | After more than a year of virtual schooling due to Covid-19, this funding is intended to support enhanced enrichment opportunities for children in RPCA subsidized Out of School Time Program (OSTP) after school and summer programs to employ vendors or teachers for project-based and social/emotional learning programs. These enrichments will assist with learning loss and will increase academic and social supports to vulnerable children in addition to traditional recreational activities that maintain physical and mental health and wellness. The programs will be held at five locations across the City in FY2022 and FY2023. Children considered most vulnerable will be provided with financial assistance funds to attend OSTP programs free of charge.                                                                                                                                                                                                          | \$ 620,000.00   |
|                                | Court Mental Health & Asset Builder Program                                                              | The focus of the initiative is to respond to the growing need for increased mental health and substance abuse services for residents, especially Court-involved community members, with an emphasis on trauma-informed, equity-based, individual and family engagement professionals to support the building of youth/family assets in order to mitigate the risk factors of continued court involvement.<br><br>Such supports include mental health and substance abuse crisis intervention and longer term case management, job, skill and leisure time and other asset building, including arts/art therapy, employment/business (entrepreneurs), mentoring, education, training and addressing barriers such as housing - particularly with a focus on undocumented and underserved. Domestic violence will be among the matters addressed, as well as modern opportunities through online and traditional outreach. A key component will include child care support and referral. | \$ 1,000,000.00 |
| Long-term community investment | Arlandria Chirilagua Housing Cooperative Improvement Initiative                                          | City loan/grant assistance to help Arlandria Chirilagua Housing Cooperative undertake necessary capital improvements to building systems to improve sustainability and living conditions of housing that serves 286 very low income households in Arlandria. Housing staff will provide technical assistance pursuant to a physical needs assessment to identify and prioritize the scope of work undertaken and monitor the project as renovation progresses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 50,000.00    |
|                                | Flash Flooding spot improvements                                                                         | Funding for four spot improvement projects (locations to be determined, but would either offset or allow some acceleration of prioritized projects). Projects would include detention, pipes and other drainage improvements that make neighborhoods more resilient to climate change and flash flooding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 900,000.00   |
|                                | AHDC - Arlandria Community-Serving City Flex Space & Infrastructure needs                                | Funds would help plan, build out and create a reserve to expand provision of City services in the Arlandria neighborhood, by establishing and operating a satellite flex space within the AHDC project. Onsite services might include Housing/Landlord Tenant, DCHS, and AHD. Phase I of the AHDC Arlandria Project will address infrastructure needs impacting the proposed development as well as multiple other properties in the immediate area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 3,000,000.00 |
|                                | Stormwater State of Good Repair & Resiliency                                                             | One-time state of good repair and structural resiliency improvements to the Hooffs Run Culvert, including additional heavy cleaning. Needed capital facility maintenance to the Hooffs Run culvert (as identified in city inspection reports) include a one-time need of \$1.5 million, plus \$400,000 for additional recently-diagnosed capital maintenance needs. Heavy cleaning of the culvert is also proposed for the section between Timber Branch Parkway and East Maple Street (estimate of \$1.2 million), to be preceded by robotic inspection for \$110,000. Future heavy cleaning of the entire culvert (on a five-year interval) is programmed in the City's 10-year CIP. Post inspection and 10% contingency account for the remaining funding need.                                                                                                                                                                                                                     | \$ 3,532,000.00 |

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| City Wide General COVID Expenses & Response | These funds are intended to cover on-going personal protective equipment (PPE) needs, technology resources to allow for future hybrid meetings, enhanced cleaning supplies and air filtration at City facilities, and administrative costs for federal funding management and oversight. | \$ 2,000,916.50         |
| <b>Total</b>                                |                                                                                                                                                                                                                                                                                          | <b>\$ 29,816,916.50</b> |

\*Previously approved by City Council

Scenario #2

| Recovery Goal                     | Project Name                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Cost            |
|-----------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Businesses Thrive                 | Lower King Street Closure/King Street Place (Long Term) | Invest in infrastructure and amenities to make the closure of the 100 block of King Street permanent and consider expansion to other blocks. The long-term project that involves design and construction of improvement. The permanent design could coordinate with stormwater management and flooding efforts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 800,000.00   |
|                                   | Visit Alexandria Web Site Enhancement                   | Speed business recovery by enhancing VisitAlexandriaVA.com, the hub and point of fulfillment for all destination marketing, which attracts 2 million visits/year. Provide a faster, more secure, social media consistent, state-of-the-art web experience that increases visitation and length of time on site.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 120,000.00   |
|                                   | New Business Support Programs                           | Support the creation of new businesses and jobs by providing entrepreneurs with business counseling support services and developing partnerships with entrepreneurial catalyst organizations to support the formation and growth of startups.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 280,000.00   |
|                                   | Expanding Audiences, Awareness & Regional Marketing     | This direct investment in advertising is specifically designed to accelerate small business recovery, to support visitors and entrepreneurs of color, and grow regional visitation to Alexandria.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 500,000.00   |
|                                   | Foundational Support for Commercial Business Districts  | Create a fund to support programs associated with immediate economic recovery efforts and long-term financial success conducted by organized business associations. Awarded funds would require a match and would be used to develop programs and purchase related services, products and fixtures required for program implementation. Examples of projects include trial street closures; coordinated design services for commercial and public access parklets; planning and management of Virginia ABC licensed special events.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 560,000.00   |
|                                   | Re-employment and Upskilling Project                    | This initiative will scale up a workforce development pilot funded by the CARES Act to get people back to work with increased skill levels and wages. This initiative will utilize innovative and practical strategies that include work-based learning (WBL), Vocation-based English for Speakers of Other Languages (V-ESOL) training, digital literacy for employment, and access to supportive services critical for work.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 1,120,000.00 |
| Everyone has access to the basics | The Unified Early Childhood Workforce                   | The Unified Early Childhood Workforce Stabilization Initiative will support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 2,830,000.00 |
|                                   | Rental Resiliency                                       | Bilingual+ Temp staff to supplement capacity of Housing's Landlord Tenant Division, from 7/1/21 through 12/31/24 related to issues. Staff will work onsite or in field with at-risk renters (1) to prevent evictions; (2) mediate LT issues and/or repayment plans; and (3) identify/navigate other emergency response/recovery resources to ensure renter households can access and maintains long term housing stability and security. Will provide additional support for DCHS response and recovery initiatives as well.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 312,000.00   |
|                                   | Food Security System Advancement                        | Throughout the pandemic, the level of food insecurity has been profound. Multiple approaches were used to ensure that families were able to receive the food and resources they needed. The large scale food distributions, community-focused pop up distributions, the grocery gift card program, ACPS response and the food pantry and other responses were critical to ensure that households did not face hunger in the midst of the pandemic. All of these efforts were part of a constellation of resources that aimed to meet residents where they were in these critical times. Many lessons were learned throughout the most challenging times of the pandemic and since. Bringing food closer, family choice, variety, culturally appropriate options, have been some of the most powerful lessons.<br><br>In order to respond to those things, while still ensuring maximum impact in the community, the following approaches will be adopted over the next two years:<br><ul style="list-style-type: none"> <li>• Large scale distributions reduced to one per month</li> <li>• Establishment of two community food hubs where families can select food and household supplies closes to their home and according to their schedules and food choices</li> <li>• Continued support of pantry network, quarantine food, food delivery for seniors and ongoing operations</li> </ul> | \$ 2,500,000.00 |

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|                         | Alexandria Guaranteed Basic Income Pilot                                                                 | A monthly cash transfer of \$500 on a pre-loaded debit card would be provided to approximately 150 families for 24 months. Participants would be supported through case management to help families establish goals, navigate systems, and fully participate in the pilot. A research partner will assist with the monitoring of outcomes and assess the program's impact. This would provide a comprehensive understanding of if/how participants achieve greater economic stability and the implications for future investments in programs designed to reduce poverty. In addition, research partners would help surface insights that will lead to improvement in Alexandria's human services systems.                                                                    | \$ 3,000,000.00 |
|                         | Alexandria Community Access and Emergency                                                                | The Alexandria Community Access Networks will provide navigation support to                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 4,000,000.00 |
|                         | Legal Services of Northern Virginia (LSNV) COVID-                                                        | Hiring a second housing justice attorney through Legal Services of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 200,000.00   |
|                         | Food/Rent Bridge Funding #2*                                                                             | Respond to the continuing food insecurity and basic needs of residents, particularly those who do not qualify for existing federal programs, nor the ARPA categorical funding. Funding is also being used to ensure that all eligible individuals and landlords are enrolled and accessing the rental assistance resources that are currently available through navigation and outreach efforts.                                                                                                                                                                                                                                                                                                                                                                              | \$ 450,000.00   |
|                         | Food/Rent Bridge Funding #1*                                                                             | Same as above                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 1,000,000.00 |
| Recovery Lifts Everyone | Digital Equity Plan & Broadband Strategist and Alexandria Library Outdoor Programs & Job Skills          | This project will develop a Digital Equity Plan to identify infrastructure, device, As COVID-19 restrictions are being lifted, the Library would like to reconnect                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 420,000.00   |
|                         | City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations                | This project will fund Alexandria Arts Relief and Recovery Grants to sustain the local arts economy by providing support to Alexandria-based arts organizations and artist(s) whose programming and/or operations that have been significantly impacted as a result of COVID-19 and the ongoing State of Emergencies declared by the Governor. The project will also provide recovery arts programming. The American Rescue Plan specifically allows for funding of arts activities and recovery programs. The arts organizations are small nonprofits businesses and artists who economically support tourism, travel and the hospitality industries in Alexandria.                                                                                                          | \$ 110,000.00   |
|                         | Alexandria African American History Tourism                                                              | Historic Alexandria will create two new visitor tourism experiences focused on                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$ 295,000.00   |
|                         | Increase Seasonal Staffing Hours at Freedom House                                                        | This proposal covers staffing hours for two seasonal frontline staff at Freedom House for two years                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 150,000.00   |
|                         | Alexandria Community Remembrance Project                                                                 | The Alexandria Community Remembrance Project is a multi-year, city-wide initiative to understand Alexandria's history of racial terror, with the goals of becoming a more inclusive community and "claiming" our Alexandria Lynching Pillar from EJI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 150,000.00   |
|                         | Alexandria Library Mobile Hotspot Lending Program                                                        | The Alexandria Library will lend free mobile hotspots to cardholders to broaden Internet Access to residents impacted by the COVID-19 Pandemic. The mobile hotspots will support remote working, learning, and applying for employment, benefits, and services offered by local nonprofits for those customers without Internet access at home. While ACPS circulates hotspots to students, working parents and residents without children need access to reliable Internet as well.                                                                                                                                                                                                                                                                                          | \$ 20,000.00    |
|                         | LGBTQ & BIPOC Equity Project                                                                             | As research from the COVID-19 pandemic surfaces it is clear that Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) and Black, Indigenous, and People of Color (BIPOC) communities have been hit hard by the pandemic and are suffering disproportionately. This project will continue essential work to build inclusive and equitable services and increase awareness of City of Alexandria services.                                                                                                                                                                                                                                                                                                                                                                    | \$ 253,000.00   |
|                         | Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities | After more than a year of virtual schooling due to Covid-19, this funding is intended to support enhanced enrichment opportunities for children in RPCA subsidized Out of School Time Program (OSTP) after school and summer programs to employ vendors or teachers for project-based and social/emotional learning programs. These enrichments will assist with learning loss and will increase academic and social supports to vulnerable children in addition to traditional recreational activities that maintain physical and mental health and wellness. The programs will be held at five locations across the City in FY2022 and FY2023. Children considered most vulnerable will be provided with financial assistance funds to attend OSTP programs free of charge. | \$ 620,000.00   |

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|                                | Court Mental Health & Asset Builder Program        | The focus of the initiative is to respond to the growing need for increased mental health and substance abuse services for residents, especially Court-involved community members, with an emphasis on trauma-informed, equity-based, individual and family engagement professionals to support the building of youth/family assets in order to mitigate the risk factors of continued court involvement.<br><br>Such supports include mental health and substance abuse crisis intervention and longer term case management, job, skill and leisure time and other asset building, including arts/art therapy, employment/business (entrepreneurs), mentoring, education, training and addressing barriers such as housing - particularly with a focus on undocumented and underserved. Domestic violence will be among the matters addressed, as well as modern opportunities through online and traditional outreach. A key component will include child care support and referral. | \$ 500,000.00           |
| Long-term community investment | Arlandria Chirilagua Housing Cooperative           | City loan/grant assistance to help Arlandria Chirilagua Housing Cooperative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 50,000.00            |
|                                | Flash Flooding spot improvements                   | Funding for four spot improvement projects (locations to be determined, but would either offset or allow some acceleration of prioritized projects). Projects would include detention, pipes and other drainage improvements that make neighborhoods more resilient to climate change and flash flooding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ 1,900,000.00         |
|                                | AHDC - Arlandria Community-Serving City Flex Space | Funds would help plan, build out and create a reserve to expand provision of City services in the Arlandria neighborhood, by establishing and operating a satellite flex space within the AHDC project. Onsite services might include Housing/Landlord Tenant, DCHS, and AHD. Phase I of the AHDC Arlandria Project will address infrastructure needs impacting the proposed development as well as multiple other properties in the immediate area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 2,000,000.00         |
|                                | Stormwater State of Good Repair & Resiliency       | One-time state of good repair and structural resiliency improvements to the Hooffs Run Culvert, including additional heavy cleaning. Needed capital facility maintenance to the Hooffs Run culvert (as identified in city inspection reports) include a one-time need of \$1.5 million, plus \$400,000 for additional recently-diagnosed capital maintenance needs. Heavy cleaning of the culvert is also proposed for the section between Timber Branch Parkway and East Maple Street (estimate of \$1.2 million), to be preceded by robotic inspection for \$110,000. Future heavy cleaning of the entire culvert (on a five-year interval) is programmed in the City's 10-year CIP. Post inspection and 10% contingency account for the remaining funding need.                                                                                                                                                                                                                     | \$ 3,652,000.00         |
|                                | City Wide General COVID Expenses & Response        | These funds are intended to cover on-going personal protective equipment (PPE) needs, technology resources to allow for future hybrid meetings, enhanced cleaning supplies and air filtration at City facilities, and administrative costs for federal funding management and oversight.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ 2,000,916.50         |
| <b>Total</b>                   |                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>\$ 29,816,916.50</b> |

\*Previously approved by City Council