



American Rescue Plan Act (ARPA)  
Program and Projects Update #4  
October, 2022

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Project Name:
AHDC - Arlandria Community-Serving City Flex Space
Project description:
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.

Work Progress:	10%
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Budget:	\$2,000,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$2,000,000.00
Forecasted project completion date	06/30/26

Explanation of variance in % progress vs % spent.
AHDC has not drawdown from the city any funds at this time. The financial plan is being reviewed by the project team. Project spending breakdown considering all funding sources is expected to be unveiled by first quarter of calendar year 2023

Progress through June 30 <sup>th</sup> :
Design review continues for the overall AHDC Arlandria project.  The Applicant has requested a new approval of a development special use permit with site plan and related applications to incorporate additional acreage, make revisions to Building #1 and adjust the internal pedestrian/vehicular travel ways through the site. This will amend DSUP#2021-10024, TMP SUP#2021-00063, and CDD #2021-00005 for the purposes of construction a 474-unit affordable and workforce housing development with 38,312 square feet of commercial retail, two-levels of underground parking and related site improvements.  PC reviewed and approved the revision on June 23rd. City council approved the revisions on July 5.  AHDC continues to work with the city on Funding applications from multiple sources. The project was awarded LIHTC from VH this quarter for Phase 1.

Anticipated progress during next quarter:
Design will continue working towards final site plan approval.

What is the population the project is serving?
Very low, low and moderate income households on the West and of the City. The population mostly benefited from this project are Hispanic families.

What are the intended results?
Increasing the supply of affordable housing in the city and more specifically in Arlandria

Project Name:
Alexandria African American History Tourism Enhancements
Project description:
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.

Progress through June 30 <sup>th</sup> :
Interviews concluded and a candidate for the Research Historian position to manage the project was identified. Recommendations were evaluated. A graduate level internship was advertised though no candidate was found. The internship has been postponed until the Research Historian is hired and onboarded.

Work Progress:	10%
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Budget:	\$295,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$20,000.00
Forecasted total cost (at project completion):	\$295,000.00
Forecasted project completion date	12/31/24

Explanation of variance in % progress vs % spent.
The recruitment process took longer than anticipated. Now that the position is being hired, personnel expenses will begin in the next quarter. Non-personnel expenses will occur later in the project, once research is developed.

Anticipated progress during next quarter:
The formal offer is extended and the position should be hired and onboarded. Once oriented, a graduate level internship will be recruited to assist the Research Historian.

What is the population the project is serving?
Project is targeted to create awareness and engage the community with the compelling and under-interpreted African American History in Alexandria.

What are the intended results?
Continue the successful pedestrian interpretive mini kiosks already implemented and well-received along King Street to tell the compelling and under-interpreted stories along the Duke Street corridor related to Alexandria’s African American and business history.  Create a walking and driving tour of important civil rights sights across the city. This project would ultimately receive national recognition through National Park Service’s Civil Rights Network.





What is the population the project is serving?
<p>The goal of both programs is to serve Alexandria residents affected by the COVID-19 pandemic, specifically focusing on the HUD Qualified Census Tract zip codes 22304, 22305 and 22311.</p> <p>Other eligible zip codes include 22206, 22301, 22302, and 22314.</p>

What are the intended results?
<p>The program was created to ensure that individuals and families are accessing all ARPA, federal and state benefits programs and that ongoing resource needs are met through the provision of tangible aid.</p>

Project Name:
Alexandria Community Remembrance Project
Project description:
<p>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.</p>

Work Progress:	30%
Budget:	\$150,000.00
Total cost (to date):	\$56,967.14
Percentage spent:	38%
Forecasted total cost (end of next quarter):	\$75,000.00
Forecasted total cost (at project completion):	\$150,000.00
Forecasted project completion date	12/31/23
Explanation of variance in % progress vs % spent.	
N/A	

Progress through June 30 <sup>th</sup> :
<p>Le Tour d'Alexandria Bike Ride took place on April 9, 2022. The public was invited to bring their bike and join library staff for this 2.5-hour ride. The theme for the ride was “resilience” and featured points of interest that reflect the resilience of Alexandria communities past and present, the growth of diverse neighborhoods, and includes the commemoration of the lynching of Joseph McCoy.</p> <p>On April 22, 2022, the Alexandria Community Remembrance Project, the Northern Virginia Regional Commission (NVRC), the Virginia Tech Washington-Alexandria Architecture Center and the Goethe-Institute, held a day-long symposium to exchange ideas that to help shape spaces in Alexandria that honor the enslaved and those victimized by racial terror hate crimes.</p> <p>A community reflection was held on April 23 at Market Square to mark the 125th year since Joseph McCoy was brutally lynched.</p> <p>City Hall, the old Station House Door, the lamp post, and George Washington Masonic Memorial were illuminated in purple, the color of mourning, throughout the weekend to provide belated accountability, reconciliation, and respect for Joseph McCoy.</p> <p>The ACRP Steering Committee, Soil and Marker subcommittee, Pilgrimage subcommittee, and Outreach Committee met.</p>

Anticipated progress during next quarter:
<p>A remembrance for Benjamin Thomas will be held on August 8, 2022.</p> <p>The Alexandria Community Remembrance Project will be making a pilgrimage to the Equal Justice Initiative’s National Memorial for Peace and Justice and Legacy Museum, October 6-10, 2022. As a community, ACRP will deliver soil collected from locations that symbolically reflect the lives of Alexandria’s two known lynching victims – Joseph McCoy and Benjamin Thomas. This pilgrimage will also include visits to Montgomery and Selma civil rights sites, as well as evening programs.</p> <p>Preparations for this pilgrimage will continue through the next quarter.</p>

What is the population the project is serving?
<p>The Alexandria Community Remembrance Project (ACRP) is a city-wide initiative dedicated to helping Alexandria understand its history of racial terror hate crimes and to work toward creating a welcoming community bound by equity and inclusion.</p>

What are the intended results?
<p>The Alexandria Community Remembrance Project is a city-wide initiative dedicated to helping Alexandria understand its history of racial terror hate crimes and to work toward creating a welcoming community bound by equity and inclusion.</p> <p>There is a six foot pillar at the Peace and Justice Memorial Center with the names of two men lynched in Alexandria. The Alexandria Community Remembrance Project is in contact with the Equal Justice Initiative and is taking the required steps to “claim” Alexandria’s lynching pill</p>

Project Name:
Alexandria Guaranteed Basic Income Pilot
Project description:
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.

Progress through June 30 <sup>th</sup> :
The Alexandria Guaranteed Basic Income Pilot project finalized survey of QCTs and identified locations for public application sites to ensure equitable access to wifi and technology to complete online application. Outlined strategic roles of community partners and volunteers in the application support process to ensure a successful and equitable application process. Met with Volunteer Alexandria to discuss volunteer recruitment process. Finalized infographic sharing what was learned through focus groups held with potential applicants and updated city website with the new communication. Began meetings with non-profit and faith based groups to update them on ARISE project and timeline and begin to understand existing communication channels and plan for communication tool kit to help get the word out to residents about ARISE. Began bi-weekly meetings with ACT of Alexandria for purposes of project communication coordination. Submitted paper work to HR to begin the hiring process for program Coach. Finalized Research and Evaluation RFP process with contract to Abt Associates. Received proposal for Financial Distribution Partner from RFP process. Conducted at least 5 interviews with other GIP sites to understand process, lessons learned and promising practices. Joined Mayors for a Guaranteed Income's monthly office hours for technical assistance. Met with Atlanta Federal Reserve to get a demo of CLIFF tool.

Work Progress:	10%
Budget:	\$3,000,000.00
Total cost (to date):	\$23,933.54
Percentage spent:	1%
Forecasted total cost (end of next quarter):	\$73,899.71
Forecasted total cost (at project completion):	\$3,080,200.00
Forecasted project completion date	12/31/24
Explanation of variance in % progress vs % spent.	
Most of the budget for this project will be spent on direct cash disbursements to residents that haven't yet started and the research and evaluation cost, which we will start invoicing for next quarter, when we officially kick-off the contract. Currently, the only expense is staff time, so spend rate is low.	

Anticipated progress during next quarter:
- Finalize MGI MOU - Finalize Research Fellow job description and host "meet the employer event," beginning recruitment process for two Research Fellow positions - Conduct feedback sessions with non-profit groups to understand how they would like to be involved in supporting the communication and application process for residents - Continue bi-weekly coordination meetings with ACT - Kick-off meeting with Abt Associates - Finalize RFP process for Financial distribution partner - Kick-off meeting with financial distribution partner - Finalize project timeline - Finalize research questions and applicant survey - Language test survey - Create key communication pieces and coordinate information dissemination in partnership with non-profit and faith based community partners to ensure wide-spread and equitable knowledge of program and application process - Hold public information sessions to answer questions about program - Finalize volunteer partnerships and onboard and train application volunteers - Finalize application site preparations - Continue monthly office hours with MGI for technical support - Post Program Coach position and conduct interviews -

What is the population the project is serving?
City residents living at or below 50% AMI, demographically representative of low-income City residents

What are the intended results?
Increased financial security of City residents living at or below 50% AMI and subsequent positive impact on mental and physical health among other indicators demonstrating increases in wellbeing over the length of the 2-year cash disbursements

Project Name:
Alexandria Library Mobile Hotspot Lending Program
Project description:
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.

Progress through June 30 <sup>th</sup> :
50 Mobile hotspots were purchased and made available to the community. There were 311 circulations throughout the first quarter of 2022. The goal is to have 1200 circulations by the end of the 4th quarter.

Work Progress:	50%
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Budget:	\$20,000.00
Total cost (to date):	\$20,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$20,000.00
Forecasted total cost (at project completion):	\$20,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
The Hotspots have been purchased but we will still have them available to the public this fiscal year.

Anticipated progress during next quarter:
We expect to see an increase in circulation in quarters 3 and 4 as people learn more about the service.

What is the population the project is serving?
Underserved population with low accessibility to in-home internet connectivity. The zip codes most benefited from the project are 22304,22314 and 22301

What are the intended results?
We are making these hotspots available because we recognize that our immigrant and/or low income community do not have access to either internet or devices to use with wi fi. We would expect to see at least 1000 total circulations by the end of quarter 4.

Project Name:
Alexandria Library Outdoor Programs & Job Skills Workshops
Project description:
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.

Progress through June 30 <sup>th</sup> :
As Covid-19 restrictions were lifted, the library applied for and received ARPA funds in order to reconnect with customers through outdoor programming. The funding was used to hire presenters to host programs and workshops for all age groups on library property, local parks and other outdoor venues. The funds were also used for supplies such as umbrellas and yoga mats for staff led programming.

Work Progress:	70%
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Budget:	\$24,000.00
Total cost (to date):	\$24,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$24,000.00
Forecasted total cost (at project completion):	\$24,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
Outdoor programming will continue into the next year.

Anticipated progress during next quarter:
Most of the supplies have been purchased, the next quarter should see an increase in number of programs and attendance numbers as the weather is fairly ideal for outdoor programming.



What is the population the project is serving?
Adult and kids are benefited from this program on the following zip codes 22304,22314,22301.

What are the intended results?
Our goals are to achieve at least a 75% positive result from program attendees as well as having at least 50% reporting they or their children learned something helpful.

Project Name:
Arlandria Chirilagua Housing Cooperative Improvement Initiative
Project description:
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.

Progress through June 30 <sup>th</sup> :
Issued initial contract payment to On-Site Insight and confirmed Capital Needs Assessment inspections for May 3 and May 4.
On-Site Insight, Inc. conducted interior and exterior inspections of 15 ACHC buildings (common areas, utilities, grounds) and a sampling of the interiors of 28 dwelling units over the course of the two-day inspections conducted on May 3 and May 4.
ACHC conducted a review of the types and functionality of each building's dwelling unit's mechanical equipment for inclusion in the Capital Needs Assessment.
ACHC provided detailed unit bedroom counts and SF size breakdowns for each building's dwelling units.
ACHC provided updated roof ages for inclusion in Capital Needs Assessment.

Work Progress:	30%
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Budget:	\$50,000.00
Total cost (to date):	\$6,000.00
Percentage spent:	12%

Forecasted total cost (end of next quarter):	\$17,000.00
Forecasted total cost (at project completion):	\$17,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
Capital Needs Assessment costs were less than forecast. Translation Services were less than forecast.

Anticipated progress during next quarter:
Expected Tranche 1 Activity follows:  ACHC/Housing to receive draft Capital Needs Assessment on or about July 22.  Draft Capital Needs Assessment to be translated into Spanish by August 5 for review by ACHC Board.  Capital Needs Assessment review meeting to be schedule with ACHC Board, City Staff, and On-Site Insight staff to review report and request clarification/adjustments or corrections for the final report to be issued. August  ACHC/Housing Receives the Final Capital Needs Assessment. August  Receipt of the final Capital Needs Assessment will conclude Tranche 1 Activity. The remaining funds (expected to be \$38,000) will be rolled into the Tranche 2 funding to be used to Procure an Architectural Firm and fund the Capital Repairs and Replacements as identified in the Report for Year 1 activity. August-September  Expected Tranche 2 Activity follows:  ACHC to procure an architectural firm to specify and design improvements based on the Capital Needs Assessment's Recommended Capital Repairs/Replacements for Year 1. September  Architectural Firm Prepares Construction Scope of Work, Plans and Specifications for Permitting and Contractor Bidding. September-October  ACHC/Architect/Housing establish a General Contract's bidding list. October.  ACHC/City review approval of Architectural firms proposed Project Plan. October  Architectural Firm initiates the General Contractor Bidding Process. October

What is the population the project is serving?
Lower income residents, mostly Hispanic. The projects has a direct impact on zip code 22305

What are the intended results?
The receipt of the Capital Needs Assessment is the success for Tranche 1 funding.  The Capital Needs Assessment will form the basis for proposed Capital Repairs and Replacements to be funded under the Tranche 2 funding.

Project Name:
Broadband Strategist and Policy Analyst
Project description:
The City is constructing a municipal fiber network and plans to create a digital ecosystem that will create opportunities to benefit both the City government and the community. This position will be focused in supporting the ongoing construction of the municipal fiber network, assist with engaging developers for opportunities to include fiber for potential future open access and assist with the memorandum of understanding around the management and documentation of the fiber.

Progress through June 30 <sup>th</sup> :
The Broadband Analyst was onboarded in April. He began reviewing citywide development plans for the potential to include fiber for future open access opportunities. The analyst began documenting the lifecycle of the development review process.

Work Progress:	10%
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Budget:	\$300,000.00
Total cost (to date):	\$149,736.00
Percentage spent:	50%

Forecasted total cost (end of next quarter):	\$149,736.00
Forecasted total cost (at project completion):	\$300,000.00
Forecasted project completion date	08/01/25

Explanation of variance in % progress vs % spent.
The Broadband Analyst's position was secured by issuing a PO for an entire year's work. The work produced by the analyst will continue throughout the year.

Anticipated progress during next quarter:
The Analyst will continue documenting of the development review process. In addition, he will continue to identify and review development plans for the potential to include fiber for future open access opportunities.

What is the population the project is serving?
<p>The fiber network will address the government network needs and create potential partnership opportunities to expand consumer choice and increase available speeds for broadband services available in Alexandria benefiting all City residents and businesses</p>

What are the intended results?
<p>The Broadband Analyst is supporting work that will ensure the larger Municipal Fiber project will be utilized for initiatives beyond the primary connectivity.</p>

<b>Project Name:</b>
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations
<b>Project description:</b>
<p>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.</p>

<b>Progress through June 30<sup>th</sup>:</b>
<p>One subgrantee -Local Motion Project-completed their Arts Program Sustainability grant. The second payment of \$5000 was spent in the month of April. Local Motion Project reported that \$2000 went toward rent, and \$3000 toward salary and wages.</p>

<b>Work Progress:</b>	10%
<b>Budget:</b>	\$110,000.00
<b>Total cost (to date):</b>	\$40,000.00
<b>Percentage spent:</b>	36%
<b>Forecasted total cost (end of next quarter):</b>	\$45,000.00
<b>Forecasted total cost (at project completion):</b>	\$35,000.00
<b>Forecasted project completion date</b>	06/30/23
<b><i>Explanation of variance in % progress vs % spent.</i></b>	<p>Three Arts Program Sustainability grantee will complete their Summer projects between July, August an September. The remaining five subgrantees will complete their projects during October, November and December.</p> <p>The Business and the Arts Collaborative Grant will launch in early Fall. Several Professional Development workshops will also occur in early Fall.</p>

<b>Anticipated progress during next quarter:</b>
<p>Three Arts Program Sustainability grantee will complete their Summer projects between July, August and September.</p>

What is the population the project is serving?
<p>The sub-grantees are able to reach audiences in Old Town and West End. The targeted population are artists affected by the pandemic. The art activities targeted are as follows: corral music, film, dance, symphony and classes for low income and underserved population.</p>

What are the intended results?
<p>The local arts organizations (subgrantees) will be able to sustain their arts programs through the Spring, Summer and Fall.</p>

Project Name:
Court Mental Health & Asset Builder Program
Project description:
<p>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.</p> <p>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.</p>

Progress through June 30 <sup>th</sup> :
<p>A 20-hour per week, bilingual Spanish/English, PhD-level substance use assessment and treatment provider was selected to start in July; background check has been successfully completed. (Momentum on this project was lost due to a resignation.)</p> <p>13 clients were served by the first Forensic Counseling Intern; 61 percent completed services; 84% expressed satisfaction with services; 57% have demonstrated improved functioning.</p> <p>Testimonial from Intern # 1:</p> <p>I began my internship as a Forensic Counselor Intern with Alexandria Court Service Unit this past January. Within the last 6 months I cannot describe the absolute appreciation and gratitude of this opportunity and the experience I have gained as a counselor and advocate.</p> <p>My supervisor, Paola Navarro, has been a big support for me from having me gain a clear understanding of counseling and the intersections of the judicial system along with assisting me in gaining counseling skills and implementing them. She is also the first Latina supervisor I have ever had in my educational and career field. This is the first internship I have felt truly supported and understood as an individual.</p> <p>As I have begun to have my own clients, I have gained such an appreciation and deeper understanding for the population we serve. I have encountered individuals with such resiliency and strengths, and that have evolved in such positive ways through counseling. Seeing this work impact individuals in such a positive way has been a motivation for me.</p> <p>I have also learned more about the court system from writing court reports and memos to advocacy in the court room and collaborating with others for the wellbeing of clients.</p> <p>I have always wanted to be a counselor and I feel that this internship is one of the best places to truly assist me in reaching my dreams.</p>

Work Progress:	20%
Budget:	\$500,000.00
Total cost (to date):	\$25,445.26
Percentage spent:	5%
Forecasted total cost (end of next quarter):	\$85,000.00
Forecasted total cost (at project completion):	\$496,441.00
Forecasted project completion date	12/20/24
Explanation of variance in % progress vs % spent.	
	Much of the progress made has been in onboarding new staff via Randstad temp agency. One therapist resigned after lengthy onboarding and orientation process; there were performance issues and the employee resigned ahead of a scheduled meeting with supervisor and temp agency.

Anticipated progress during next quarter:
<p>Implementation of substance use assessment and treatment program. Onboarding new forensic social work intern. It is anticipated that an additional 15-20 clients will be served, based on court-orders and the needs of CSU clients.</p>



What is the population the project is serving?
<p>This project serves court-involved youth and families throughout the City, from every zip code. Mostly youth at risk and underserved families of the BIPOC community, including domestic violence and children undergoing custody disputes.</p>

What are the intended results?
<p>Increase the number of youth and families provided with therapeutic support, improved functioning, and customer satisfaction.</p>

<b>Project Name:</b>
Digital Equity Plan
<b>Project description:</b>
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.

<b>Progress through June 30<sup>th</sup>:</b>
This project has 2 components, Please review the next four pages for details.

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$120,000.00
<b>Total cost (to date):</b>	\$30,000.00
<b>Percentage spent:</b>	25%

  

<b>Forecasted total cost (end of next quarter):</b>	\$90,000.00
<b>Forecasted total cost (at project completion):</b>	\$120,000.00
<b>Forecasted project completion date</b>	

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
This project has 2 components. Please review the next two pages for details.

<b>Anticipated progress during next quarter:</b>
This project has 2 components, Please review the next four pages for details.

Project Name:
Computer Core
Project description:
<p>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.</p>

Progress through June 30 <sup>th</sup> :
<p>During this reporting period, Computer CORE created our first-ever Help Desk to assist Alexandria residents with a variety of computer issues. CORE established a Spiceworks ticketing system, a dedicated webpage, email and 866 number. CORE also is in the process of training multiple Help Desk operators in Tier I Help Desk support positions. These individuals are Digital Navigators who come from the same backgrounds as expected Help Desk users and who speak a variety of languages.</p> <p>CORE has also met with Senior Services of Alexandria and Casa Chirilagua about the Help Desk launch to encourage use by older Alexandrians and individuals for whom Spanish is their first language.</p> <p>CORE also was featured by the City's communications department in a video describing CORE's digital literacy services and the Help Desk.</p>

Work Progress:	10%
Budget:	\$60,000.00
Total cost (to date):	\$30,000.00
Percentage spent:	50%
Forecasted total cost (end of next quarter):	\$45,000.00
Forecasted total cost (at project completion):	\$60,000.00
Forecasted project completion date	12/31/22
Explanation of variance in % progress vs % spent.	
So far, Computer CORE has been preparing the Help Desk and Digital Navigators for inquiries from the public. Expenditures include staff time, rent, and cost of the phone line. We expect call volume to increase before the next report.	

Anticipated progress during next quarter:
<p>We anticipate that the milestones we will reach in the next reporting period will reflect increased call volume for the Help Desk. We will be able to report what issues Alexandria residents needed help with when they contacted the Help Desk.</p> <p>CORE will continue to meet with nonprofit groups to share information about the Help Desk and will work with the City's Communication Department to further advertise the available service.</p>

What is the population the project is serving?
Computer CORE's Help Desk will serve Alexandria residents who represent a similar population to CORE's overall clients: adults 18 and over who are digitally disconnected. CORE's students are 70% women, the average age is 50 years old, and we have students from the US and over 98 countries.

What are the intended results?
Computer CORE will measure the number of Help Desk inquiries, ACP sign-ups, and the nature of all other calls. Our goals is that each adult Alexandria resident should have: <ul style="list-style-type: none"><li>• Affordable, robust broadband internet service</li><li>• Internet-enabled devices that meet the needs of the user</li><li>• Access to free digital literacy training</li><li>• Quality Technical computer support.</li></ul>

<b>Project Name:</b>
Digital Equity Consultant
<b>Project description:</b>
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.

<b>Progress through June 30<sup>th</sup>:</b>
Completed review of RFP's and entering into contract with Consulting firm. Expect to kick off project in September.

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$60,000.00
<b>Total cost (to date):</b>	\$0.00
<b>Percentage spent:</b>	0%

  

<b>Forecasted total cost (end of next quarter):</b>	\$60,000.00
<b>Forecasted total cost (at project completion):</b>	\$60,000.00
<b>Forecasted project completion date</b>	01/18/23

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
In contract negotiation

<b>Anticipated progress during next quarter:</b>
Research will be underway and Community Engagement process will begin. Project is currently under contract negotiation with vendor

What is the population the project is serving?
The primary target for the project is digitally disadvantaged underserved populations and seniors in the City.

What are the intended results?
A digital equity plan that will identify broadband, device, and digital literacy needs in the City.

<b>Project Name:</b>
Eviction Prevention Program
<b>Project description:</b>
Hiring a second housing justice attorney through Legal Services of Northern Virginia and to support ongoing eviction prevention data analysis and planning.

<b>Progress through June 30<sup>th</sup>:</b>
LSNV has hired a Housing Justice Attorney who left due to personal issues in Q1. LSNV has identified another attorney who will be supporting taking on eviction cases in the interim until they hire a full-time Housing Justice Attorney. They're currently in the interview process.

<b>Work Progress:</b>	94%
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<b>Budget:</b>	\$200,000.00
<b>Total cost (to date):</b>	\$185,388.09
<b>Percentage spent:</b>	93%

<b>Forecasted total cost (end of next quarter):</b>	\$188,357.00
<b>Forecasted total cost (at project completion):</b>	\$200,000.00
<b>Forecasted project completion date</b>	06/30/23

<b><i>Explanation of variance in % progress vs % spent.</i></b>
This project has 2 components. Please review the next four pages for details

<b>Anticipated progress during next quarter:</b>
LSNV will identify and hire the next housing justice attorney in Q2.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>52% Black or African American 19% other 14% White/ non-hispanic 8% Hispanic 6% Asian 1% Native American / American Indian</p> <p>Of the above households, 89% chose English-speaking as their primary language, and 6% as Spanish as their primary. Other languages include Arabic (2%), French (1%) and Amharic (1%).</p>

What are the intended results?
<p>By having two housing justice attorneys supporting households directly in court and with offering targeted legal support, tenants can become empowered to understand the legal system well enough to navigate the eviction process and receive representation in court when they may not be able to afford it otherwise. The attorneys work intentionally with community partners and the City taking referrals, conducting outreach, and offering informational sessions on tenant rights to providers and tenants. Overall, these positions support increasing awareness and education, offering legal representation in court at no cost to the tenant, in addition to offering targeted information with the hope that it will prevent displacement for those most at-risk of eviction.</p>



<b>Project Name:</b>
DCHS-LSNV
<b>Project description:</b>
This item is part of the eviction prevention program referenced in the previous page.

<b>Progress through June 30<sup>th</sup>:</b>
A Housing Justice Attorney at LSNV had been hired in this position. Due to personal medical reasons, she had to vacate her position in Q1. For Q2, LSNV has identified another attorney who will be taking on eviction cases until they identify another Housing Justice Attorney. LSNV's contract was set to expire on June 30, 2022. The contract has been approved for a no-cost extension through December 2022.

<b>Work Progress:</b>	100%
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<b>Budget:</b>	\$88,357.00
<b>Total cost (to date):</b>	\$88,357.00
<b>Percentage spent:</b>	100%

  

<b>Forecasted total cost (end of next quarter):</b>	\$88,357.00
<b>Forecasted total cost (at project completion):</b>	\$88,357.00
<b>Forecasted project completion date</b>	06/30/23

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
N/A

<b>Anticipated progress during next quarter:</b>
LSNV will identify a full-time Housing Justice Attorney in Q3.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>52% Black or African American 19% other 14% White/ non-hispanic 8% Hispanic 6% Asian 1% Native American / American Indian</p> <p>Of the above households, 89% chose English-speaking as their primary language, and 6% as Spanish as their primary. Other languages include Arabic (2%), French (1%) and Amharic (1%).</p>

What are the intended results?
<p>By having two housing justice attorneys supporting households directly in court and with offering targeted legal support, tenants can become empowered to understand the legal system well enough to navigate the eviction process and receive representation in court when they may not be able to afford it otherwise. The attorneys work intentionally with community partners and the City taking referrals, conducting outreach, and offering informational sessions on tenant rights to providers and tenants. Overall, these positions support increasing awareness and education, offering legal representation in court at no cost to the tenant, in addition to offering targeted information with the hope that it will prevent displacement for those most at-risk of eviction.</p>

<b>Project Name:</b>
OPA-Data Analyst
<b>Project description:</b>
This item is part of the eviction prevention program referenced in the previous page.

<b>Progress through June 30<sup>th</sup>:</b>
Katherine Key has been working fulltime in her position as the OPA-Data Analyst.

<b>Work Progress:</b>	87%
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<b>Budget:</b>	\$111,643.00
<b>Total cost (to date):</b>	\$97,031.09
<b>Percentage spent:</b>	87%

<b>Forecasted total cost (end of next quarter):</b>	\$100,000.00
<b>Forecasted total cost (at project completion):</b>	\$111,643.00
<b>Forecasted project completion date</b>	06/30/23

<b><i>Explanation of variance in % progress vs % spent.</i></b>
This position is paid on a biweekly basis since it is a City-funded position and not a sub-grantee.

<b>Anticipated progress during next quarter:</b>
Katherine Key will continue receiving data from community partners, synthesizing the data, and creating reports. She will continue to use Tableau so that the information is available to share with the public.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>52% Black or African American 19% other 14% White/ non-hispanic 8% Hispanic 6% Asian 1% Native American / American Indian</p> <p>Of the above households, 89% chose English-speaking as their primary language, and 6% as Spanish as their primary. Other languages include Arabic (2%), French (1%) and Amharic (1%).</p>

What are the intended results?
<p>We are looking to use data as a way to inform our practice, outreach, programming, and trends regarding evictions in the City of Alexandria.</p>

Project Name:
Flash Flooding spot improvements
Project description:
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.

Progress through June 30 <sup>th</sup> :
In the prior reporting period (April 22), the purchasing department indicated that the 100 Hume Ave SD Bypass design proposal needed a modification to support additional sub-contractors. That modification request was received on May 9th. Purchasing approved the contract modification on May 15th. The Contractor submitted a revised proposal using escalated rates for design services on July 6th. The City accepted this proposal and a PO for design services was issued July 19th. NTP was issued to start design on July 20th with a start date of August 1st.

Work Progress:	10%
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Budget:	\$1,900,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$81,000.00
Forecasted total cost (at project completion):	\$1,245,000.00
Forecasted project completion date	08/09/24

Explanation of variance in % progress vs % spent.
The process of on-boarding a contractor for design services has been considered part of the project delivery process; however, there are no services fees associated with the contractor's proposal development and the procedural process associated with issuing a PO are internal to the City. Furthermore, ARPA funds are not anticipated to be expended to support design. Funds will be expended during construction, from July 2023 to August 2024.

Anticipated progress during next quarter:
The City anticipates that the consultant will have completed data collection for the project and initiated the alternatives assessment phase.

What is the population the project is serving?
Residents anticipated to be positively impacts have been identified using engineering judgement - All positively impacts residents are adjacent to the proposed project area along 100 Hume Ave. (22301)

What are the intended results?
*Contains flooding associated with 10-year 24-hours design storm to the maximum extent practicable (MEP) *Prevents surcharging of the existing pipe and inlets along the backyard of Hume Ave residences *Does not adversely impact downstream residents *Meets the project timeline and budgeted contingencies

Project Name:
Food insecurity/ Bridge Funding #1
Project description:
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.

Progress through June 30 <sup>th</sup> :
Funding was used to focus on food insecurity and eviction prevention. More than 69,000 people received 587,336 meal equivalents. Eviction prevention services and supports were provided to 405 households, 1003 individuals.

Work Progress:	100%
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Budget:	\$675,000.00
Total cost (to date):	\$675,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$675,000.00
Forecasted total cost (at project completion):	\$675,000.00
Forecasted project completion date	10/31/21

Explanation of variance in % progress vs % spent.
The remaining budget was reallocated to Bridge Fund #2 to continue eviction prevention and mitigation efforts. Bridge Fund #1 funding for food security was completed

Anticipated progress during next quarter:
Project Completed

What is the population the project is serving?
More than 69,000 people received 587,336 meal equivalents. Eviction prevention services and supports were provided to 405 households, 1003 individuals.

What are the intended results?
Mitigate the negative impact the COVID19 pandemic had on those vulnerable families in the City.



<b>Project Name:</b>
Food insecurity/ Bridge Funding #2
<b>Project description:</b>
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.

<b>Progress through June 30<sup>th</sup>:</b>
The Bridge Funding #2 Eviction Prevention positions include Eviction prevention Service Navigators, Housing Relocators, and Eviction moving & storage.

<b>Work Progress:</b>	80%
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<b>Budget:</b>	\$775,000.00
<b>Total cost (to date):</b>	\$207,560.42
<b>Percentage spent:</b>	27%

<b>Forecasted total cost (end of next quarter):</b>	\$298,000.00
<b>Forecasted total cost (at project completion):</b>	\$457,418.66
<b>Forecasted project completion date</b>	05/15/23

<b><i>Explanation of variance in % progress vs % spent.</i></b>
We have had one vacancy within the Housing Relocator position. This funding is also for salaries, paid paid bi-weekly so spending will continue to steadily go down on a monthly basis.

<b>Anticipated progress during next quarter:</b>
We plan to fill the vacant OCS Housing Relocator position in Q3. The position has been closed, and the hiring supervisor has identified 8 great candidates to interview as of 7/26/22. We have made a job offer to a candidate on 8/22/22. We are hoping the candidate starts in September 2022.  The other positions will continue with outreach to support those who are at the highest risk of displacement or eviction.  In Q3, the coordinated efforts of these positions will focus on referral processes to and from the community.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>40% of households supporting live in Zipcode 2311, while half (20%) live in 22304. 13% of households live in 22305, while only 6% live in 22302/22312/22314 and 4% live in 22301 or listed their Zipcode as unknown.</p> <p>48% Hispanic 41% Black or African American 6% Asian 4% other 0% White/ non-Hispanic 0% Native American / American Indian</p> <p>Of the above households, 59% chose English as their primary language, 37% Spanish, and 1% Arabic.</p> <p>100% of Households requested rental assistance as their primary request. Of the secondary requests, 62% requested job training/workforce development, and about one quarter (24%) requested food assistance. Only 10% requested utility support as their secondary request.</p>

What are the intended results?
<p>To stem the tide of evictions within the City of Alexandria by supporting households with navigating services, understanding their rights, and identifying housing options that are affordable to the household.</p>

<b>Project Name:</b>
2 FTE Housing Relocators (Grade 15, including benefits)
<b>Project description:</b>
This item is part of the eviction Food Insecurity/Bridge Fund #2 referenced in the previous page. It has not individual budget but a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

<b>Progress through June 30<sup>th</sup>:</b>
There are 2 housing relocators, one in the Office of Housing (Patricia Vuylsteke) and one in the Office of Community Services ( OCS - vacant).

<b>Work Progress:</b>	50%
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<b>Budget:</b>	\$146,000.00
<b>Total cost (to date):</b>	\$26,044.42
<b>Percentage spent:</b>	18%

<b>Forecasted total cost (end of next quarter):</b>	\$33,000.00
<b>Forecasted total cost (at project completion):</b>	\$146,000.00
<b>Forecasted project completion date</b>	05/15/23

<b><i>Explanation of variance in % progress vs % spent.</i></b>
Two housing relocators started on May 16 <sup>th</sup> , one of which vacated her position on 7/15/22. We are in the process of hiring for the position. The other position is paid on a biweekly basis since it is a City-funded position and not a sub-grantee.

<b>Anticipated progress during next quarter:</b>
OCS will hire and onboard a housing relocator in Q3.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>40% of households supporting live in Zipcode 2311, while half (20%) live in 22304. 13% of households live in 22305, while only 6% live in 22302/22312/22314 and 4% live in 22301 or listed their Zipcode as unknown.</p> <p>48% Hispanic 41% Black or African American 6% Asian 4% other 0% White/ non-hispanic 0% Native American / American Indian</p> <p>Of the above households, 59% chose English as their primary language, 37% Spanish, and 1% Arabic.</p> <p>100% of Households requested rental assistance as their primary request. Of the secondary requests, 62% requested job training/workforce development, and about one quarter (24%) requested food assistance. Only 10% requested utility support as their secondary request.</p>

What are the intended results?
<p>To support households who are at risk of displacement by supporting them with finding housing options that are a better fit for them (affordability and size). Housing relocators act as a realtor for households, keeping a pulse on the housing options, their eligibility requirements, monthly rent, and availability.</p>

Project Name:
2 Service Navigators (Grade 17, including benefits)
Project description:
This item is part of the eviction Food Insecurity/Bridge Fund #2 referenced in the previous page. It has not individual budget but a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

Progress through June 30 <sup>th</sup> :
There are two service navigators - one at ALIVE (Erika Gaitan) and the other within the Office of Community Services (OCS - Daphne Dorange). Both service navigators have continued in their role, are carrying caseloads and supporting with weekly outreach.

Work Progress:	100%
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Budget:	\$161,000.00
Total cost (to date):	\$80,000.00
Percentage spent:	50%

Forecasted total cost (end of next quarter):	\$160,000.00
Forecasted total cost (at project completion):	\$161,418.66
Forecasted project completion date	05/15/23

Explanation of variance in % progress vs % spent.
ALIVE has been paid in full for their service navigator (80,000) as a sub-grantee. DCHS Service Navigator at OCS, Daphne Dorange, started on May 16 <sup>th</sup> , 2022. This position is paid on a biweekly basis since it is a City-funded position and not a sub-grantee.

Anticipated progress during next quarter:
The service navigators will continue coordinating with one another, supporting households who are at risk of eviction by connecting them with community resources such as sending referrals to the Housing Justice Attorneys and Housing Relocators.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>40% of households supporting live in Zipcode 2311, while half (20%) live in 22304. 13% of households live in 22305, while only 6% live in 22302/22312/22314 and 4% live in 22301 or listed their Zipcode as unknown.</p> <p>48% Hispanic 41% Black or African American 6% Asian 4% other 0% White/ non-hispanic 0% Native American / American Indian</p> <p>Of the above households, 59% chose English as their primary language, 37% Spanish, and 1% Arabic.</p> <p>100% of Households requested rental assistance as their primary request. Of the secondary requests, 62% requested job training/workforce development, and about one quarter (24%) requested food assistance. Only 10% requested utility support as their secondary request.</p>

What are the intended results?
<p>Services navigators support households who are at risk of displacement, they carry caseloads and conduct weekly outreach at the Courthouse and at property management locations.</p>

<b>Project Name:</b>
Eviction Storage
<b>Project description:</b>
This item is part of the eviction Food Insecurity/Bridge Fund #2 referenced in the previous page. It has not individual budget but a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

<b>Progress through June 30<sup>th</sup>:</b>
Households seeking storage and moving support will be able to have access to moving and storage support.

<b>Work Progress:</b>	80%
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<b>Budget:</b>	\$50,000.00
<b>Total cost (to date):</b>	\$1,516.00
<b>Percentage spent:</b>	3%

<b>Forecasted total cost (end of next quarter):</b>	\$5,000.00
<b>Forecasted total cost (at project completion):</b>	\$50,000.00
<b>Forecasted project completion date</b>	05/18/26

<b><i>Explanation of variance in % progress vs % spent.</i></b>
All the administrative processes have been completed. Contract with provider has been excepted and the program is just waiting for users to access the service. The spending is directly proportionate to the usage rate of the service.

<b>Anticipated progress during next quarter:</b>
Households seeking storage and moving support will continue to be able to have access to moving and storage support until funding has ended.

What is the population the project is serving?
Those who have been evicted or in the process of eviction who are seeking assistance for moving and storage and relocate.

What are the intended results?
Success will be supporting households who are potentially in their most vulnerable chapter of life, facing eviction. Due to the lack of affordable housing and how costly moving can be, this funding source helps relieve the financial burden of moving by covering the cost of the physical move and helping store belongings until the household has found a place to move into. This funding source will then move their items from storage back into their home when the time is right.



<b>Project Name:</b>
Legal Aid Justice Center Services
<b>Project description:</b>
This item is part of the eviction Food Insecurity/Bridge Fund #2 referenced in the previous page. It has not individual budget but a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

<b>Progress through June 30<sup>th</sup>:</b>
Housing Justice Attorney Ben Apt will continue to directly represent families in court, and offer targeted legal advice for households at risk of eviction, and will participate in awareness and educational events for the community.

<b>Work Progress:</b>	100%
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<b>Budget:</b>	\$100,000.00
<b>Total cost (to date):</b>	\$100,000.00
<b>Percentage spent:</b>	100%

  

<b>Forecasted total cost (end of next quarter):</b>	\$100,000.00
<b>Forecasted total cost (at project completion):</b>	\$100,000.00
<b>Forecasted project completion date</b>	01/23/23

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
This was paid in full at the beginning of the contract, and progress is 100% as the position is filled.

<b>Anticipated progress during next quarter:</b>
Housing Justice Attorney will continue to represent caseloads and support with outreach, hoping to stem the tide of evictions executed within the City of Alexandria.

What is the population the project is serving?
<p>This project supports those who are at the highest risk of eviction or displacement within the City of Alexandria. Thus far, data is the following for Q2:</p> <p>52% Black or African American 19% other 14% White/ non-hispanic 8% Hispanic 6% Asian 1% Native American / American Indian</p> <p>Of the above households, 89% chose English-speaking as their primary language, and 6% as Spanish as their primary. Other languages include Arabic (2%), French (1%) and Amharic (1%).</p>

What are the intended results?
<p>By having two housing justice attorneys supporting households directly in court and with offering targeted legal support, tenants can become empowered to understand the legal system well enough to navigate the eviction process and receive representation in court when they may not be able to afford it otherwise. The attorneys work intentionally with community partners and the City taking referrals, conducting outreach, and offering informational sessions on tenant rights to providers and tenants. Overall, these positions support increasing awareness and education, offering legal representation in court at no cost to the tenant, in addition to offering targeted information with the hope that it will prevent displacement for those most at-risk of eviction.</p>

Project Name:
Food Security System Advancement
Project description:
<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 closer 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> <p>The creation of a Food Security Coordinator position to support the integration of food security efforts, improving communication and access, increase in the use of data to improve planning, and maximizing resources.</p>

Progress through June 30 <sup>th</sup> :
<p>ALIVE! continues to be a key partner working with the City to address food security issues confronting city residents. The sub-award agreement for the Food Security System Advancement Project was executed with ALIVE! January 3, 2022.</p> <p>During this 2nd reporting period over 296,381 pounds of food was provided to 40,020 individuals which represented 10,384 households. The food acquired by ALIVE! continued to be distributed through multiple modes and they maintained collaboration with food distribution partners across the city. ALIVE! COVID neighborhood mass distributions and pantry delivery numbers are stable at around 3,500 households served per month and public distributions account for about 40% of all the food distributed this quarter. ALIVE! held the official opening of the West End Food Hub on May 26, 2022. The hub served 708 households with operational hours being 12pm – 6:30pm Tuesday and Thursday and 10am – 1pm Friday and Saturday.</p> <p>In addition to food, ALIVE! has been able to keep a ready supply of diapers, formula, cleaning supplies, baby food, and personal hygiene items at the food hub and pantries. In June, the Hub also began hosting community and city resources such as the Workforce Development Center, the Office of Community Services, GoAlex, and Alexandria City Public Schools. ALIVE! is in conversation with additional partners and organizations about establishing an outreach presence at the Hub. The opening of two Food Hubs with wrap around human services is one of two goals of DCHS’ Food Security System Advancement Plan. ALIVE! has continued in collaboration with city entities (ACPS, AEDP, AHCD, and DCHS) to identify and secure a location for the northside / Arlandria Food Hub but has yet to determine a site. This search has been challenging, alternatively, we are evaluating the feasibility of renting a modular unit that would be placed in a parking lot in the neighborhood and General Services is assisting us with assessing this option.</p>

Work Progress:	50%
Budget:	\$2,500,000.00
Total cost (to date):	\$900,000.00
Percentage spent:	36%
Forecasted total cost (end of next quarter):	\$977,609.86
Forecasted total cost (at project completion):	\$2,500,000.00
Forecasted project completion date	06/30/23
Explanation of variance in % progress vs % spent.	<p>The percent variance is due to the salary cost for staffing three positions and securing the location of the second food hub. We anticipated the start date for the Food Security Coordinator to be mid August, we have interviewed and selected a candidate. The Food Security Coordinator will hire the two Service Navigator Liaisons and the recruitment for these positions will post in July. We are evaluating all options, this includes looking for building space and evaluating a modular unit set up, for the 2nd food hub. We anticipate a secured location will be determined during the 3rd quarter.</p>

Anticipated progress during next quarter:
<p>ALIVE! anticipates an increase in operational days from 2 days a week to 5 days since it recently launched the official opening of the West End Food Hub. The new hours are Tuesdays – Thursdays Noon – 6:30pm, and Fridays and Saturdays 10am -1pm.</p> <p>DCHS has completed the recruitment and interview process for the Food Security Coordinator position and is currently pending the hiring offer/acceptance of the selected candidate, with an anticipated start date the beginning of August. The incumbent staff will begin to work with the food partner network to draft the scope of work for the food landscape study proposed in DCHS’ Food Security System Advancement Plan and complete the hiring of two Service Navigator Liaisons that are direct reports.</p> <ul style="list-style-type: none"><li>•Overflow capacity and refrigeration remain challenges. ALIVE! is grateful for the continued use of the old DASH Bus Barn, without it they would not be able to stage operations, pack trucks or move food to their many partners. They are seeking financial support for an additional refrigerated container to be placed adjacent to the existing one at the end of S. Payne St. and funds for a permanent location.</li><li>•ALIVE! continues to offset some expenses and food shortages by accepting donations at the 801 S. Payne Street location and have reduced their overall expenses for food significantly as a result. Most program expenses are now for staff to receive and move donations and coordinate distribution activities to reach clients.</li><li>•ALIVE! has recently seen an increase in costs for chicken, gas, and other items, but is still able to source most food to provide sound nutritional options.</li><li>•We anticipate securing a building location for the second hub or alternatively determine whether to implement a modular unit in a parking lot in the Casa Chirilagua area.</li></ul>

What is the population the project is serving?
<p>Participation at the West End Food Hub saw registrations dominated by households in the same zip code and zip codes neighboring the Hub location, with 92% of all households coming from 22304, 22311 and 22312.</p>

What are the intended results?
<p>Project success includes identifying and analyzing food access challenges and generating a base-line report that includes best practices solutions and potential models to address ongoing food insecurity needs and gaps in service delivery for high-risk and vulnerable populations in the City. Our work requires convening and mobilizing local food partners and other stakeholders to identify barriers and effective solutions to food issues to ensure a coordinated food system that equitably and sustainably benefits the community. We will maintain support of current organizations and faith partners in their efforts to respond to food insecurity in the City and pursue additional partners in the work. Securing a location and implementing a 2nd food hub in the Arlandria area of the City is important to success in supporting food needs of residents who live in this area of the City.</p>

Project Name:
Foundational Support for Commercial Business Districts
Project description:
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.

Progress through June 30 <sup>th</sup> :
Hired Economic Recovery Manager to lead ARPA Foundational Support for Business Associations
Completed draft of ARPA RFP
Updated KPIs for ARPA Foundational Support
Hosted Alexandria-based Business Association monthly meetings

Work Progress:	10%
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Budget:	\$560,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$500,000.00
Forecasted total cost (at project completion):	\$560,000.00
Forecasted project completion date	09/22/23

Explanation of variance in % progress vs % spent.
N/A

Anticipated progress during next quarter:
ARPA Foundational Support Grant Info on AEDP's website
Open online application for ARPA grant
Host public webinar on the grant
Outreach and promote to community leaders and AEDP network
Select grantees and begin distributing funds

What is the population the project is serving?
<p>We hope to collect some demographic data through our application process.</p> <p>The project intends to serve all business associations or organizations in the City of Alexandria. The grant aims to support existing or emerging business associations or organizations based on a geographic area of the membership or if predominately serving women, minority, and disadvantaged business owners</p>

What are the intended results?
<p>To provide funding to existing or emerging business associations to support organizational capacity building, long-term sustainability, and improved programming that promotes economic activity</p> <p>We hope to:</p> <ul style="list-style-type: none"><li>-Increase organizational capacity of Alexandria business associations</li><li>-Improved demand-driven (membership-driven) programming at Alexandria business associations</li></ul>

<b>Project Name:</b>
General COVID
<b>Project description:</b>
This fund includes multiple allocations across seven department. For detailed breakdown of those allocations, budgets and expenditures, please refer to the following individual reports.

<b>Work Progress:</b>	82%
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<b>Budget:</b>	\$2,000,000.00
<b>Total cost (to date):</b>	\$1,200,879.01
<b>Percentage spent:</b>	60%

<b>Forecasted total cost (end of next quarter):</b>	\$1,463,178.77
<b>Forecasted total cost (at project completion):</b>	\$1,658,091.98
<b>Forecasted project completion date</b>	04/13/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
Multiple ORGs and Departments are associated to this fund. Please review the following reports for more details.

<b>Progress through June 30<sup>th</sup>:</b>
Multiple ORGs and Departments are associated to this fund. Please review the following reports for more details.

<b>Anticipated progress during next quarter:</b>
Multiple ORGs and Departments are associated to this fund. Please review the following reports for more details.

<b>Project Name:</b>
AHD
<b>Project description:</b>
This item is part of the General COVID fund -The project has 4 components. Please review the following 4 pages for individual details.

<b>Progress through June 30<sup>th</sup>:</b>
The project has 4 components. Please review the following 4 pages for individual details.

<b>Work Progress:</b>	85%
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<b>Budget:</b>	\$515,023.00
<b>Total cost (to date):</b>	\$354,750.06
<b>Percentage spent:</b>	69%

<b>Forecasted total cost (end of next quarter):</b>	\$392,410.02
<b>Forecasted total cost (at project completion):</b>	\$419,433.02
<b>Forecasted project completion date</b>	06/30/23

<b><i>Explanation of variance in % progress vs % spent.</i></b>
The project has 4 components. Please review the following 4 pages for individual details.

<b>Anticipated progress during next quarter:</b>
Multiple ORGs and Departments are associated to this fund. Please review the following reports for more details.



<b>Project Name:</b>
Contact tracers
<b>Project description:</b>
As cases have increased, there is an ongoing need for contact tracers and call center support. The funding provides for 15 people to assist with this effort, for 17 weeks, assuming \$30 per hour.

<b>Progress through June 30<sup>th</sup>:</b>
This project is completed and funding for contact tracers ended 6/30/22.

<b>Work Progress:</b>	100%
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<b>Budget:</b>	\$300,000.00
<b>Total cost (to date):</b>	\$204,410.02
<b>Percentage spent:</b>	68%

  

<b>Forecasted total cost (end of next quarter):</b>	\$204,410.02
<b>Forecasted total cost (at project completion):</b>	\$204,410.02
<b>Forecasted project completion date</b>	06/30/22

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
Multiple vacancies happened as the end date neared and we did not fill/rehire contractors for those vacant spots.

<b>Anticipated progress during next quarter:</b>
None, completed

What is the population the project is serving?
Everyone and anyone effected or potentially effected by Covid-19.

What are the intended results?
Contact tracers consistently contacted potential Covid-19 cases and informed them to get tested and/or isolate. Their work greatly reduced the incidence percentage in Alexandria (and surrounding areas).

<b>Project Name:</b>
Continuation of CARES funded
<b>Project description:</b>
Please review the 2 following report for detail on the Continuation of CARES funded items

<b>Progress through June 30<sup>th</sup>:</b>
The Volunteer Developer and associated work is complete and we re-recruiting for the Long-term Care Nurse Practitioner position

<b>Work Progress:</b>	70%
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<b>Budget:</b>	\$215,023.00
<b>Total cost (to date):</b>	\$150,340.04
<b>Percentage spent:</b>	70%

  

<b>Forecasted total cost (end of next quarter):</b>	\$188,000.00
<b>Forecasted total cost (at project completion):</b>	\$215,023.00
<b>Forecasted project completion date</b>	06/30/23

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
No difference.

<b>Anticipated progress during next quarter:</b>
Hiring of the LTC NP and getting fully involved in associated activities.

What is the population the project is serving?
<p>This project targets congregate care settings, public and independent group homes, shelters, and detention centers by recruiting and training additional MRC Volunteers</p>

What are the intended results?
<p>Success was reached with the Volunteer Developer who coordinated over 400 volunteers to help with COVID-19 testing and vaccination events. The LTC NP will execute infection control and response projects related to the prevention of COVID-19 infections and its spread within congregate care settings.</p>

<b>Project Name:</b>
Continuation of CARES funded Long-term Care Nurse Practitioner (COVID-19 Response)
<b>Project description:</b>
<p>This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$. This position is currently filled with Health Department staff.</p> <p>The Alexandria Health Department (AHD) received CARES funding to hire a nurse practitioner for long term and congregate care support. The primary responsibility for this position is executing infection control and response projects related to the prevention of COVID-19 infections and its spread within congregate (nursing home) settings. As of November 2020, almost half of all COVID-19 related deaths have occurred in long-term/congregate care settings. AHD requested \$136,608 (salary + fringe) to continue funding this filled and temporary position into FY 2022. AHD proposes that the position/employee remain restricted and tied directly to AHD’s COVID-19 response. This position also received Year End Settlement funds from the City to continue position funding for the remainder of FY 2021.</p>

<b>Progress through June 30<sup>th</sup>:</b>
<p>Position is currently being recruited/advertised</p>

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$136,608.00
<b>Total cost (to date):</b>	\$0.00
<b>Percentage spent:</b>	0%

<b>Forecasted total cost (end of next quarter):</b>	\$34,152.00
<b>Forecasted total cost (at project completion):</b>	\$136,608.00
<b>Forecasted project completion date</b>	06/30/23

<b><i>Explanation of variance in % progress vs % spent.</i></b>
<p>This position along with the Volunteer Developer position are combined in one Org</p>

<b>Anticipated progress during next quarter:</b>
<p>Having the position filled and work starting on Long-term care facilities.</p>

What is the population the project is serving?
Congregate Care Settings mostly nursing homes, shelters, detention centers, juvenile detention center and episcopal high school

What are the intended results?
Executing infection control and response projects related to the prevention of COVID-19 infections and its spread within congregate care settings.

Project Name:
Continuation of CARES funded Volunteer Developer (COVID-19 Response)
Project description:
<p>This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$. This position is currently filled with Health Department staff.</p> <p>The Alexandria Health Department (AHD) received CARES funding to hire a volunteer developer to manage the Alexandria MRC unit, a volunteer corps which supports public health emergency preparedness and response. During the COVID-19 pandemic, the volunteer unit has grown from approximately 400 volunteers to 1,000 volunteers. This position is responsible for AHD's COVID-19 response by recruiting, and managing volunteers, preparing and delivering professional reports, and communicating with local and regional partners. AHD requested \$78,415 (salary + fringe) to continue funding this filled and temporary position into FY 2022. AHD proposes that the position/employee remain restricted and tied directly to AHD's COVID-19 response. This position also received Year End Settlement funds from the City to continue position funding for the remainder of FY 2021</p>

Progress through June 30 <sup>th</sup> :
<p>Project is complete as of 6/30/22.</p>

Work Progress:	100%
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Budget:	\$78,415.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$78,415.00
Forecasted total cost (at project completion):	\$78,415.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
<p>Budgeted dollars are wrapped in the same Org as the LTNP</p>

Anticipated progress during next quarter:
<p>None; completed</p>

What is the population the project is serving?
All people effected by Covid-19

What are the intended results?
The Volunteer Developer organized and managed over 400 MRC volunteers throughout the height of the Covid-19 pandemic.



<b>Project Name:</b>
DGS
<b>Project description:</b>
This item is part of the General COVID fund -The project has 5 components. Please review the following 10 pages for individual details.

<b>Progress through June 30<sup>th</sup>:</b>
The project has 5 components. Please review the following 10 pages for individual details.

<b>Work Progress:</b>	54%
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<b>Budget:</b>	\$472,800.00
<b>Total cost (to date):</b>	\$232,705.41
<b>Percentage spent:</b>	49%

<b>Forecasted total cost (end of next quarter):</b>	\$379,150.41
<b>Forecasted total cost (at project completion):</b>	\$415,550.10
<b>Forecasted project completion date</b>	12/31/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
The project has 5 components. Please review the following 5 pages for individual details.

<b>Anticipated progress during next quarter:</b>
This report includes financial data from the next five reports. The financial data is being reported this way since the 5 items associated with this project are linked to one single ORG.

<b>Project Name:</b>
Enhanced Cleaning supplies for city facilities
<b>Project description:</b>
Provide hospital grade cleaning supplies and materials for all facilities (not just the treatment and exam rooms). A one time infusion will ensure that custodial staff have the proper equipment and consumables to provide hospital level cleaning services. All existing custodial staff, contracts, and materials will be have to surveyed to determine the specific details for the project

<b>Progress through June 30<sup>th</sup>:</b>
Automated water bottle filling stations have been installed in Gadsby's Tavern, Fort Ward, the Community Detox Center, and the Black History Museum. Automatic bathroom fixtures have been installed at multiple City facilities.

<b>Work Progress:</b>	50%
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<b>Budget:</b>	\$225,000.00
<b>Total cost (to date):</b>	\$114,955.31
<b>Percentage spent:</b>	51%

  

<b>Forecasted total cost (end of next quarter):</b>	\$225,000.31
<b>Forecasted total cost (at project completion):</b>	\$225,000.00
<b>Forecasted project completion date</b>	11/30/22

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
\$59,417 has been spent on this project so far.

<b>Anticipated progress during next quarter:</b>
The ductwork at PSC will be cleaned, and new HVAC filters will be installed.

What is the population the project is serving?
<p>This item is not directed to serving any particular individual or group. The purpose of these DGS items is to reduce the impact the COVID19 pandemic had on City services.</p>

What are the intended results?
<p>To decrease the spread of Covid-19 via the installation of touchless fixtures and cleaning of City buildings.</p>

<b>Project Name:</b>
Freestanding Air Filtration Systems
<b>Project description:</b>
The City can not install air filtration systems in all buildings where City staff are working (i.e. leased buildings). This project is to procure freestanding, CDC approved, filtration systems to be installed in these facilities.

<b>Progress through June 30<sup>th</sup>:</b>
113 freestanding air filtration systems have been purchased.

<b>Work Progress:</b>	100%
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<b>Budget:</b>	\$25,000.00
<b>Total cost (to date):</b>	\$24,810.10
<b>Percentage spent:</b>	99%

<b>Forecasted total cost (end of next quarter):</b>	\$24,810.10
<b>Forecasted total cost (at project completion):</b>	\$24,810.10
<b>Forecasted project completion date</b>	01/24/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
\$24,810.10 was spent on this project.

<b>Anticipated progress during next quarter:</b>
Project is complete.

What is the population the project is serving?
All users of City buildings

What are the intended results?
To decrease the spread of Covid-19 in City buildings by installing air filtration systems.

<b>Project Name:</b>
General Services – COVID-19 Cleaning / Disinfecting for City Hall and Courthouse (+\$72,800)
<b>Project description:</b>
To expand cleaning and disinfection services in alignment with the CDC's COVID-19 guidance. Based on this guidance

<b>Progress through June 30<sup>th</sup>:</b>
No progress has been made yet.

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$72,800.00
<b>Total cost (to date):</b>	\$0.00
<b>Percentage spent:</b>	0%

<b>Forecasted total cost (end of next quarter):</b>	\$36,400.00
<b>Forecasted total cost (at project completion):</b>	\$72,800.00
<b>Forecasted project completion date</b>	11/30/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
No progress has been made yet.

<b>Anticipated progress during next quarter:</b>
Enhanced cleaning services will be implemented at City Hall and the Courthouse.

What is the population the project is serving?
All users of City Hall and the Courthouse.

What are the intended results?
To decrease the spread of Covid-19 in City Hall and the Courthouse by implemented enhanced cleaning of surfaces in those buildings.

<b>Project Name:</b>
Needlepoint Bolar Ionization
<b>Project description:</b>
<p>Needlepoint bipolar ionization technology safely creates and releases ions into the airstream using your existing HVAC system as the delivery method. When these ions disperse throughout a space, they seek out and form bonds with particles in the air through a process called agglomeration. This creates a snowball effect in which particles begin to cluster together. The larger a cluster of particles becomes, the easier it is for your system to safely filter it out of the air.</p> <p>The GPS NPBI products are among the best ionization products available because of several features- they are UL 2998 certified (no ozone produced, while some competitors products do produce ozone and other by products), GPS has a patented Auto Self-Cleaning capability, do not require maintenance or replacement parts, has been 3rd party lab tested and proven to inactivate the Sars-Cov2 (COVID) virus, will also neutralize odors, and kill other pathogens such as molds and bacteria, has been built for longevity and peak performance</p>

<b>Progress through June 30<sup>th</sup>:</b>
<p>Two needlepoint bipolar ionization air filters have been purchased and installed in PSC and the Courthouse.</p>

<b>Work Progress:</b>	100%
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<b>Budget:</b>	\$100,000.00
<b>Total cost (to date):</b>	\$92,940.00
<b>Percentage spent:</b>	93%

<b>Forecasted total cost (end of next quarter):</b>	\$92,940.00
<b>Forecasted total cost (at project completion):</b>	\$92,940.00
<b>Forecasted project completion date</b>	02/28/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
<p>\$92,940 has been spent on this project.</p>

<b>Anticipated progress during next quarter:</b>
<p>Project is complete.</p>



What is the population the project is serving?
All users of PSC and the Courthouse.

What are the intended results?
Decrease the spread of Covid-19 in PSC and the Courthouse by installing needlepoint bipolar ionization air filtration systems.

<b>Project Name:</b>
Permit Center Fishbowl
<b>Project description:</b>
Out to bid with estimates expected 9/27

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$50,000.00
<b>Total cost (to date):</b>	\$0.00
<b>Percentage spent:</b>	0%

<b>Forecasted total cost (end of next quarter):</b>	\$0.00
<b>Forecasted total cost (at project completion):</b>	\$0.00
<b>Forecasted project completion date</b>	12/31/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
This project was placed on hold by the City Manager's Office.

<b>Progress through June 30<sup>th</sup>:</b>
This project was placed on hold by the City Manager's Office.

<b>Anticipated progress during next quarter:</b>
This project was placed on hold by the City Manager's Office.

What is the population the project is serving?
This project was placed on hold by the City Manager's Office.

What are the intended results?
This project was placed on hold by the City Manager's Office.

Project Name:
DPI ARPA Implementation Position
Project description:
Project Manager to provide oversight to ARPA projects throughout the duration of the grant period

Progress through June 30 <sup>th</sup> :
The ARPA quarterly report was presented to City Council for activity and spending through March 31, 2022. In response to Council's request, the Project Manager revised the monthly report document in response to Council's request, met with OMB to discuss additional funding requests and provided a list of expenditures to the City Manager to identify projects with underspent budgets. A training was held with fiscal staff and department heads to highlight changes to the monthly report form.

Work Progress:	90%
Budget:	\$147,216.00
Total cost (to date):	\$89,977.32
Percentage spent:	61%
Forecasted total cost (end of next quarter):	\$127,027.00
Forecasted total cost (at project completion):	\$147,216.00
Forecasted project completion date	12/31/26
Explanation of variance in % progress vs % spent.	The DPI Project Manager was hired October 16, 2022 so our spending isn't at 100% of our budget. However, since joining DPI, he created all ARPA related templates, training, monthly reporting documents and has provided quarterly updates on the ARPA program.

Anticipated progress during next quarter:
During the next reporting period, the ARPA project manager will work with OMB and Finance to continue ARPA reporting after funding shifts. We also anticipate working with a temporary employee to communicate ARPA stories and provide website improvements and project updates.

What is the population the project is serving?
<p>The ARPA Project Manager does not provide services to populations directly but provides oversight to ARPA Project Managers and Financial staff.</p>

What are the intended results?
<p>We will continue ARPA quarterly reporting and make improvements to reporting systems when required. We are also planning to provide ARPA updates to City residents through website updates and public interest stories.</p>

Project Name:
ITS Technology COVID-19 Related Expenditures (Current Services submission)
Project description:
<p>As part of the FY22 Current Services process, ITS requested that \$408,380 be loaded to the City's general fund base budget to maintain the annual costs of products, services, and internet circuit speeds that were updated to sustain the City's remote workforce operations. Many of these services and products were previously funded with the City's CARES dollars. This expenses include:</p> <ul style="list-style-type: none"><li>- \$90,000 for AWS Connect Solution for the City's Call Center</li><li>- \$113,280 for ShareFile Licenses</li><li>- \$115,000 for SmartSheets Licenses</li><li>- \$75,000 for Zoom Licenses</li><li>- \$15,100 for Nintext Licenses</li></ul> <p>During budget deliberations, these expenses were removed from ITS' General Fund FY22 budget with the intention to fund them with Covid response dollars.</p>

Progress through June 30 <sup>th</sup> :
<p>In the second reporting period, \$39,078 was used to purchase Zoom licenses so that the city can continue to provide remote-access for public meetings. In addition, 3 months of Amazon Web Services (used to provide call-center services) was charged to the account.</p>

Work Progress:	80%
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Budget:	\$408,380.00
Total cost (to date):	\$343,078.48
Percentage spent:	84%

Forecasted total cost (end of next quarter):	\$357,078.48
Forecasted total cost (at project completion):	\$408,380.00
Forecasted project completion date	06/28/24

Explanation of variance in % progress vs % spent.
<p>The variance of 4% is minor.</p>

Anticipated progress during next quarter:
<p>Continued payment of the Amazon Web Services on a monthly basis</p>

What is the population the project is serving?
<p>The project supports the ability for city staff to work remotely on behalf of city residents. The call centers support the ability for city residents to reach staff and access services remotely.</p>

What are the intended results?
<p>Funds were utilized to sustain the city's remote workforce operations, given the ongoing and unpredictable nature of the pandemic.</p>

Project Name:
Office of Internal Audit Federal Funding Oversight Project
Project description:
<p>This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$. This position is currently filled with Health Department staff.</p> <p>The Alexandria Health Department (AHD) received CARES funding to hire a volunteer developer to manage the Alexandria MRC unit, a volunteer corps which supports public health emergency preparedness and response. During the COVID-19 pandemic, the volunteer unit has grown from approximately 400 volunteers to 1,000 volunteers. This position is responsible for AHD's COVID-19 response by recruiting, and managing volunteers, preparing and delivering professional reports, and communicating with local and regional partners. AHD requested \$78,415 (salary + fringe) to continue funding this filled and temporary position into FY 2022. AHD proposes that the position/employee remain restricted and tied directly to AHD's COVID-19 response. This position also received Year End Settlement funds from the City to continue position funding for the remainder of FY 2021</p>

Progress through June 30 <sup>th</sup> :
<p>OIA continues to work with our contingency audit contractor to address compliance requirements based on the OMB Uniform Grant Guidance and other applicable law.</p>

Work Progress:	20%
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Budget:	\$120,000.00
Total cost (to date):	\$50,000.00
Percentage spent:	42%

Forecasted total cost (end of next quarter):	\$60,000.00
Forecasted total cost (at project completion):	\$120,000.00
Forecasted project completion date	07/30/24

Explanation of variance in % progress vs % spent.
<p>Expenditures for the program are aligned with the majority of the work which was performed at the beginning of the engagement. Now operations will continue at a steady state.</p>

Anticipated progress during next quarter:
<p>The contingency audit contractor has completed their review of City procedures in Accounting and Purchasing and are now operating at a steady state answering requests for information as they are submitted. We anticipate that this status will continue until the end of the program.</p>



What is the population the project is serving?
The entire City benefits from compliance with federal law.

What are the intended results?
This project will ensure compliance with applicable OMB Uniform Guidance provisions and other federal law. This project supports the City Finance Department with compliance issues that are in support of the annual federally mandated single audit.

<b>Project Name:</b>
RPCA
<b>Project description:</b>
This item is part of the General COVID fund -The project has 2 components. Please review the following 2 pages for individual details.

<b>Progress through June 30<sup>th</sup>:</b>
The project has 2 components. Please review the following 2 pages for individual details in terms of programmatic updates. Since the two items have the same ORG, the spending report can be found on this page.

<b>Work Progress:</b>	85%
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<b>Budget:</b>	\$105,463.00
<b>Total cost (to date):</b>	\$88,317.88
<b>Percentage spent:</b>	84%

  

<b>Forecasted total cost (end of next quarter):</b>	\$105,463.00
<b>Forecasted total cost (at project completion):</b>	\$105,463.00
<b>Forecasted project completion date</b>	06/30/22

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
The project has 2 components. Please review the following 2 pages for individual details.

<b>Anticipated progress during next quarter:</b>
For programmatic progress please review the following two reports.

Project Name:
Cleaning and Disinfection Service Increase (RPCA Custodial Services)
Project description:
<p>This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$.</p> <p>RPCA requested supplemental funding totaling \$55,600 to expand cleaning and disinfection services in alignment with the CDC's COVID-19 guidance. Based on this guidance, recreation centers are modifying the scope of work for regular custodial services to help reduce the risk and spread of COVID-19 and are incorporating new disinfection requirements into existing custodial programs. This service expansion costs \$41,600 for 40 hour of seasonal labor per week for 52 weeks to support spot cleaning and disinfection before, during, and after recreational programs or regular visits. The service expansion also includes \$14,000 for additional janitorial supplies required for accelerated cleaning, disinfecting, and sanitizing routines.</p>

Progress through June 30 <sup>th</sup> :
<p>The Custodial Staff utilized through Temporary Services has used \$40,856.21. There is still a balance in the Staff costs for Seasonal Employees. Supplies were purchased using ARPA funds and used throughout the reporting period.</p>

Work Progress:	80%
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Budget:	\$55,600.00
Total cost (to date):	\$41,200.90
Percentage spent:	74%

Forecasted total cost (end of next quarter):	\$55,600.00
Forecasted total cost (at project completion):	\$55,600.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.

Anticipated progress during next quarter:
<p>The remaining balance of the funds will be used, in addition to the new funding.</p>

What is the population the project is serving?
All City zip codes are being targeted by this funds. The Recreation Centers serve the City Residents throughout the City. Mostly youth who utilize the Rec Centers for afterschool programs, but also City staff, parent and visitors who spend time in the Rec Centers.

What are the intended results?
Providing clean and usable Recreational Centers to Alexandria Residents.

<b>Project Name:</b>
Restroom Services Increase
<b>Project description:</b>
<p>This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$.</p> <p>RPCA requested \$49,863 in supplemental funding to increase cleaning services at public park restrooms for the FY 2022 budget. Currently, RPCA performs two daily cleanings at 24 public park restrooms, which is below recommended COVID-19 cleaning and disinfection standards. RPCA is proposing a service expansion that would allow staff to conduct two additional cleanings Monday – Sunday during the peak season (April 1st – Oct 31st). This service expansion would cost \$49,863 for two temporary/seasonal staff to conduct additional cleaning services as well as for disinfection supplies and materials.</p>

<b>Progress through June 30<sup>th</sup>:</b>
<p>The Custodial Staff utilized through Temporary Services has used \$40,856.21. There is still a balance in the Staff costs for Seasonal Employees. Supplies were purchased using ARPA funds and used throughout the reporting period.</p>

<b>Work Progress:</b>	90%
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<b>Budget:</b>	\$49,863.00
<b>Total cost (to date):</b>	\$47,116.98
<b>Percentage spent:</b>	94%

  

<b>Forecasted total cost (end of next quarter):</b>	\$49,863.00
<b>Forecasted total cost (at project completion):</b>	\$49,863.00
<b>Forecasted project completion date</b>	06/30/22

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>

<b>Anticipated progress during next quarter:</b>
<p>The remaining balance of the funds will be used, in addition to the new funding.</p>

What is the population the project is serving?
All City zip codes are being targeted by this funds. The Recreation Centers serve the City Residents throughout the City. Mostly youth who utilize the Rec Centers for afterschool programs, but also City staff, parent and visitors who spend time in the Rec Centers.

What are the intended results?
Providing clean and usable Recreational Centers to Alexandria Residents and staff.

Project Name:
Sheriff - Increased cleaning and disinfection at the Public Safety Center) (+\$63,300)
Project description:
As part of the FY22 Current Services process, Sheriff requested \$63,300 to fund increased contract costs for cleaning and disinfecting the public safety center. During budget deliberations, these expenses were removed from Sheriff's FY22 General Fund budget with the intention to fund them with Covid response dollars

Progress through June 30 <sup>th</sup> :
We continued to utilize services and purchase products to keep up the Covid cleaning/sanitizing in the Detention Center and the Sheriff's Office.

Work Progress:	100%
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Budget:	\$63,300.00
Total cost (to date):	\$42,049.86
Percentage spent:	66%

Forecasted total cost (end of next quarter):	\$42,049.86
Forecasted total cost (at project completion):	\$42,049.86
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
A portion of the original budget was to have a cleaning company handle the disinfectant of the detention center. We discontinued that half-way through due to Covid protocols. Staff took over the cleaning process with proper disinfecting chemicals.

Anticipated progress during next quarter:
We do not anticipate utilizing ARPA funds going forward for this continued project but will need other funding sources to maintain the current level of cleanliness in the detention center.

What is the population the project is serving?
<p>The primary demographics are BIPOC males in the detention center. The secondary demographics are BIPOC females.</p>

What are the intended results?
<p>Continued high level disinfecting to inhibit the spread of various Covid strains in the detention center to keep staff and inmates safe.</p>



Project Name:
Increase Seasonal Staffing Hours at Museums
Project description:
This proposal covers staffing hours for two seasonal frontline staff at Freedom House for two years, one limited term weekend public lab tech position at Alexandria Archaeology Museum through December 31, 2024, and 4,200 additional staffing hours at OHA museums between FY 2022-2024.

Progress through June 30 <sup>th</sup> :
The Freedom House Museum at 1315 Duke Street reopened on Friday, May 27, with three new exhibitions showcasing Alexandria’s Black history and the Black experience in America. The grand opening event was Monday, June 20. This project funds the frontline staffing hours for this museum.

Work Progress:	10%
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Budget:	\$150,000.00
Total cost (to date):	\$11,475.16
Percentage spent:	8%

Forecasted total cost (end of next quarter):	\$36,000.00
Forecasted total cost (at project completion):	\$150,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
The museum opened on May 27th, so only a few weeks of staffing cost were incurred during this quarter.

Anticipated progress during next quarter:
The museum will be open to the public Fridays from 11 a.m. to 4 p.m., Saturdays from 11 a.m. to 5 p.m., and Sundays and Mondays from 1 to 5 p.m.  The work involves conducting tours throughout the building or site, explaining exhibitions and answering questions, recruiting volunteers, and performing a variety of unarmed security guard duties. These staff are responsible for the security of property, buildings and personnel, and for preparing and submitting daily activities reports.

What is the population the project is serving?
<p>The project targets resident and visitors by honoring the lives and experiences of the enslaved and free Black people who lived in and were trafficked through Alexandria. Visit the museum to learn, reflect, and advocate for change.</p>

What are the intended results?
<p>Open Freedom House Museum to the public to ensure the interpretation of a more diverse, inclusive, and complete history of Alexandria.</p>

Project Name:
LGBTQ & BIPOC Equity Project
Project description:
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.

Progress through June 30 <sup>th</sup> :
1)Training to build inclusive services: 72 service providers trained this quarter: 4/12, 5/10, 6/14 (DCHS new employees), 6/27 (Sheriff's Office), 6/28 (Fire Department. 95% of participants who completed the survey agreed or strongly agreed that they knew how to create a safer environment for LGBTQ+ people after training. 2) Alexandria LGBTQ+ Task Force meeting: The Task Force met on 4/19. 17 people attended representing 10 agencies. Per the new By-Laws approved last quarter, elections for the Chair, Vice-Chair, and Secretary were held. Membership voted to elect Charles Costen-Sumpter as Chair, Diana Maurer as Vice Chair, and both Lauren Brown and Alex Lydon as co-secretaries. This new Executive Board is extremely engaged and already leading the important work of the Task Force. 3) Hosting LGBTQ+ Community events: After seven Pride Planning meetings this quarter, the Task Force hosted the 5th Annual Alexandria Pride Fair on June 4, 2022. This was the first time it was held outdoors and the first in person gathering for Pride since 2019. 30 organizations exhibited, and we hosted a Drag Queen Story Hour (60 participants) and an Improv Workshop (12 participants). Approximately 250 people came through the fair to get information about local services, participate in a workshop, take a Pride Photo, listen to the music from the DJ, get food from the 2 food trucks, hear the Pride Proclamation read by Mayor Wilson, and celebrate Alexandria LGBTQ+ Pride! Several Council members attended, as well as the City Manager and Delegate Bennett-Parker. There was ample media coverage, including a several minute interview of Chair, Charles Costen-Sumpter on ABC on Saturday morning, June 4. The Pride Month Proclamation was also presented at the City Council meeting on June 14 by Council member Kirk McPike. Feedback about the Pride Fair was overwhelmingly positive. Here are a couple of comments: "The event was a huge success and I count we had 250 attendees in total throughout the day show up and that's huge! The food trucks were a great addition as well as the DJ. I also thought placement and the amount of vendors we had really showed the amazing amount of support that exists for LGBTQ+ ppl in our community." "The music was so fun, and essential to setting the tone of the event. Upbeat and fun. I loved how each vendor was positive and happy to be there. It was a judgement-free zone for all." More feedback and pictures of the event are available. 4) Providing technical assistance: The Task Force was consulted to find a facilitator for the annual state-wide Virginia Community Services Board conference. Our Vice Chair, Diana Maurer, moderated a panel of transgender employees who work for CSBs across Virginia with the goal of building more inclusive work environments for transgender employees and more inclusive services for transgender clients. Here is an excerpt from an email from the state conference coordinator: "Many thanks to all of you who made the presentation today possible...Reviews from the people that I have talked to have been impressive. One of my colleagues described it as one of the most meaningful presentations she has attended. Another colleague was so moved that she was still teary about 30 minutes after it ended. My executive director texted me during the presentation, 'This is great.' I appreciate your courage, wisdom and guidance." 5) Led SAC/DVP Racial and Social Equity Work Group.

Work Progress:	20%
Budget:	\$253,000.00
Total cost (to date):	\$51,786.00
Percentage spent:	20%
Forecasted total cost (end of next quarter):	\$75,000.00
Forecasted total cost (at project completion):	\$253,000.00
Forecasted project completion date	12/31/24
<b><i>Explanation of variance in % progress vs % spent.</i></b>	
The percentage spent reflects what has been encumbered for 1 year of the project, but does not reflect actual expenditures, which is much lower at 51, 786. This is a steady project that consists of about the same amount of work each quarter. Expenditures are lower than anticipated because we are not able to offer compensation to LGBTQ+ Task Force Executive Board members working on this project per ARPA fiscal guidelines.	

Anticipated progress during next quarter:
LGBTQ+ and BIPOC Trainings will continue with service providers. LGBTQ+ Task Force meetings and work will continue. WARE and SAC/DVP Race and Social Equity Work Group meetings will continue. The SAC/DVP Race and Social Equity Strategic Plan will be completed.

What is the population the project is serving?
LGBTQ+ and BIPOC community members and colleagues

What are the intended results?
Service providers in Alexandria will provide LGBTQ+ and BIPOC inclusive services. LGBTQ+ and BIPOC community members will feel more comfortable accessing services and more engaged in guiding the work of DCHS and the City.

Project Name:
Lower King Street Closure-King Street Place (Short Term)
Project description:
Invest in infrastructure and amenities to make the closure of the 100 block of King Street permanent and consider expansion to other blocks. Could be broken into a short-term project to improve the current set-up and a longer-term project that involves design and construction of improvements. The permanent design could coordinate with stormwater management and flooding efforts. Fixed cost

Progress through June 30 <sup>th</sup> :
Hired an engineer to prepare a plan for bollard locations accounting for underground utilities and maintaining vehicle crash rating. Continued work with a landscape design firm to create a site plan for future parklet platforms.

Work Progress:	20%
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Budget:	\$100,000.00
Total cost (to date):	\$58,740.80
Percentage spent:	59%

Forecasted total cost (end of next quarter):	\$95,000.00
Forecasted total cost (at project completion):	\$200,000.00
Forecasted project completion date	11/30/22

Explanation of variance in % progress vs % spent.
We anticipate needing additional funding to procure the materials for this project. Engineer and design fees were higher than anticipated and material costs are also higher, partially due to the need to have a stronger bollard that is rated for vehicle crashes.

Anticipated progress during next quarter:
Anticipate finalizing bollard locations and ordering bollards. Depending on order timeframe, we could potentially install the bollards as well. Also anticipate finalizing the plan for parklet platforms and ordering materials.

What is the population the project is serving?
<p>This project is located in Old Town (22314) and primarily serves the businesses in this area. However, there are benefits to tourists and other city residents by providing more open space in the Waterfront area.</p>

What are the intended results?
<p>installation of temporary improvements for the block to make the street closure and outdoor dining more attractive until a permanent redesign can be implemented.</p>

<b>Project Name:</b>
New Business Support Programs
<b>Project description:</b>
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.

<b>Progress through June 30<sup>th</sup>:</b>
In coordination with the City Manager, agreed that a plan for the use of these funds will be finalized by September 30, 2022.

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$280,000.00
<b>Total cost (to date):</b>	\$0.00
<b>Percentage spent:</b>	0%

  

<b>Forecasted total cost (end of next quarter):</b>	\$0.00
<b>Forecasted total cost (at project completion):</b>	\$280,000.00
<b>Forecasted project completion date</b>	06/30/23

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
No funds will be expended until 4th quarter 2022

<b>Anticipated progress during next quarter:</b>
Approved business plan, assignment of component tasks and a detailed timeline for execution.

What is the population the project is serving?
New businesses/entrepreneurs in the City of Alexandria

What are the intended results?
To be determined and outlined in the next quarter



Project Name:
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities
Project description:
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.

Progress through June 30 <sup>th</sup> :
March 14 was the starting date for the third eight-week session of Enhanced Enrichment Programming for the five designated centers. The 450 youth in these programs participated in the following activities intended to support learning through hands-on learning: Charles Houston did art with Young Rembrandts; Mt. Vernon younger age groups participated in science activities with Science Seed and the older group did acting with CARE Actor; John Adams younger groups did art with Art Box and the older group had chess lessons; all Ramsay age groups were taught chess; and, all Armstrong groups were taught music. The contractors were rotated so these were new learning lessons for all age groups.

Work Progress:	20%
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Budget:	\$620,000.00
Total cost (to date):	\$118,800.00
Percentage spent:	19%

Forecasted total cost (end of next quarter):	\$125,000.00
Forecasted total cost (at project completion):	\$620,000.00
Forecasted project completion date	08/31/24

Explanation of variance in % progress vs % spent.
n/a

Anticipated progress during next quarter:
There will be limited activity in the next quarter as ACPS returns to school on August 22. The school year sessions will begin September 26th. A staff person has been hired to begin coordinating next year's activities and will be paid through the grant. This planning will take place during the the next quarter.

What is the population the project is serving?
<p>The RPCA Out of School Time program locations selected for this program serve students in elementary schools where more than 50% of the student enrollment are eligible for free or reduced school meals.</p>

What are the intended results?
<p>Success is being measured by the number of youth served; the number of hours of programming provided; and, children's report of learning a new skill through participation. Children will be exposed to a variety of programming to improve problem-solving, creativity, and self-esteem.</p>

<b>Project Name:</b>
Re-employment and Upskilling Project
<b>Project description:</b>
“The Re-Employment and Up-Skilling initiative will continue the efforts from the 2020 CARES ACT Work Based Learning Pilot Program by helping Alexandrian residents get 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 and Equity for Employment, expansion of the Summer Youth Employment Program and access to supportive services. Working closely with businesses, this project will create a win-win opportunity for job seekers and employers. Participants will earn as they learn, and hosting companies will receive support and a chance to assess a good fit before making a hiring decision on a prospective employee. Those with limited English language proficiency will be connected to training programs in and around the city and receive individualized and group-based support. This initiative will play an essential role in supporting Alexandria residents with opportunities for upward economic mobility.”

<b>Progress through June 30<sup>th</sup>:</b>
<p>During the second quarter of the Re-Employment and Upskilling Initiative there were 18 Work Based Learning enrollments. The average wage during the Work Based Learning enrollment was \$18.77/hr. The number of WBL participants who completed their work experience or exited early for a permanent position 29 (cumulative) Number of permanent placements upon completion of work experience 19 (cumulative). The average wage upon completion of Work Experience \$23.42/ hr.</p> <p>Through the Digital Literacy Program 15 laptops have been distributed and through the ESL for Employment Program 12 clients have been served this quarter.</p>

<b>Work Progress:</b>	30%
<b>Budget:</b>	\$1,120,000.00
<b>Total cost (to date):</b>	\$388,870.08
<b>Percentage spent:</b>	35%
<b>Forecasted total cost (end of next quarter):</b>	\$540,070.08
<b>Forecasted total cost (at project completion):</b>	\$1,120,000.00
<b>Forecasted project completion date</b>	12/31/23
<b><i>Explanation of variance in % progress vs % spent.</i></b>	No variance.

<b>Anticipated progress during next quarter:</b>
<p>During the next quarter we are hoping to serve an additional 20 clients in the Work Based Learning Program and to also begin focusing our efforts towards the Digital Literacy and Equity for Employment program along with the ESL for Employment Program. We also anticipate that 14 Work Based Learners will complete their work experience.</p> <p>An additional anticipated milestone will be implementing Direct Deposit for WBL participants by the end of Q3.</p>

What is the population the project is serving?
For this quarter regarding Work Based Learning Enrollment: Zip Codes: 22041 (1) (moved out of city after already enrolled) 22302 (3) 22304 (19) 22305 (7) 22311 (7) 22312 (5) 22314 (8)  Afghan (20) American (17) Bolivian (1) El Salvadoran (1) Ethiopian (4) Peruvian (1) Tunisian (1) Ukrainian (1) Chose to not disclose (4)

What are the intended results?
Success will be measured by improved employment status, wage increase, reduction in barriers for further advancement (language, supportive services, under employment) hence ensuring equity.

<b>Project Name:</b>
Rental Resiliency
<b>Project description:</b>
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.

<b>Progress through June 30<sup>th</sup>:</b>
Our Office conducted outreach to over 120 properties, sending a Release of Information form to landlords to distribute to residents who received a 5-Day Notice. Calls were made to the 120 residents who submitted the ROIs and were accessed for rent relief. Our Office also supported and referred over 400 residents to services in the City related to rent relief, landlord tenant mediation and other services.

<b>Work Progress:</b>	10%
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<b>Budget:</b>	\$312,000.00
<b>Total cost (to date):</b>	\$34,037.36
<b>Percentage spent:</b>	11%

  

<b>Forecasted total cost (end of next quarter):</b>	\$50,000.00
<b>Forecasted total cost (at project completion):</b>	\$312,000.00
<b>Forecasted project completion date</b>	12/31/24

  

<b><i>Explanation of variance in % progress vs % spent.</i></b>
Less was spent because of the date of hire for this role.

<b>Anticipated progress during next quarter:</b>
More direct communication with residents will be conducted this next quarter as the risk for evictions and actual evictions will take place. We anticipate supporting and assisting up to double the amount of households as from the first two quarters.

What is the population the project is serving?
The project targets at-risk renters, low income families of Alexandria.

What are the intended results?
Communication, outreach and referrals to City eviction prevention supports and potential funding sources will be provided to residents.

Project Name:
Seed funding for North Old Town Community Development Authority
Project description:
Seed funding would be used to build the legal entity (CDA) required to take ownership of arts assets (commercial condominiums), structure lease-to-own arrangements with the nonprofit arts organizations, and finance the issuance of tax-exempt bonds to fund the required tenant build-outs and improvements. This structure solves the immediate problem- neither the arts organization nor the developer have resources to complete the build out projects. It also assures that these important spaces will not sit empty for years as arts organizations recover from the pandemic. In the long term, this structure also creates a path to ownership for the arts organizations- while 30 years of subsidized rent assure longer-term tenancy, ownership is even better and more permanent.

Progress through June 30 <sup>th</sup> :
1/ Determined our Industrial Development Authority of Alexandria, similar to a CDA, will be the entity to take ownership of the arts assets. Working with several banks to determine the size of loan that would be attainable to take ownership of the assets and perform the necessary improvements to the space. 2/ Exploring a potential parking structure to be design-built to help support the arts district in the long term. 3/ Third project expenditure is an Economic and Fiscal Impact Analysis for a catalyst user for the PRGS portion of the Arts District. Scope of Work services was sent out to consultants for bid. TBD on cost.

Work Progress:	30%
Budget:	\$500,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%
Forecasted total cost (end of next quarter):	\$60,000.00
Forecasted total cost (at project completion):	\$500,000.00
Forecasted project completion date	12/31/24
Explanation of variance in % progress vs % spent.	
Have not expended any money to lawyers, consultants or the like to date. Internal discussion/negotiations between staff, developer and user groups have continued.	

Anticipated progress during next quarter:
1/Secure terms for a bank loan and conveyance contract agreement in place by end of 3Q22 to assume the arts assets and move forward with approvals to build out the spaces. 2/ Determine if a parking structure is feasible and profitable for the IDA to build to help support the Arts District over the next 30 years 3/ Award Scope of Work contact for Economic and Fiscal Impact analysis to commence.

What is the population the project is serving?
Old Town North Arts District

What are the intended results?
1/ Conveyance of arts assets to the IDA solves the immediate problem of financing interior improvements to the spaces that neither the developer/arts group have resources to complete. It also assures that these important spaces will not sit empty as arts organizations recover from the pandemic. 2/ A public parking structure could help support the Arts District and community as the impact of redevelopment is decreasing the amount of parking available. In the long term, the public garage could help subsidize arts organizations should lease agreements to pay back loans become insurmountable. 3/ Catalyst user will help anchor the PRGS site if the analysis proves to provide necessary economic and fiscal impact returns to the City.



Project Name:
Stormwater State of Good Repair & Resiliency
Project description:
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.

Progress through June 30 <sup>th</sup> :
Design for Hooffs Run Structural Improvements routed through DPI approval path. Comments from relevant stakeholders submitted to engineering firm for revisions. Revisions from engineering firm submitted to DPI for review. Construction tentatively planned for late September to mid-October.

Work Progress:	10%
Budget:	\$3,852,000.00
Total cost (to date):	\$551,502.03
Percentage spent:	14%
Forecasted total cost (end of next quarter):	\$551,502.03
Forecasted total cost (at project completion):	\$3,852,000.00
Forecasted project completion date	06/30/24
Explanation of variance in % progress vs % spent.	
Funds have been encumbered for design and construction, but construction services have not actually been spent as construction has not started. Construction is planned to begin during second quarter of calendar year 2023.	

Anticipated progress during next quarter:
10%, depending on actual construct start.

What is the population the project is serving?
Residents whose property and businesses about the Hooffs Run culvert, principally from 22301 and 22314. These property owners will benefit most directly from this culvert remaining in a state of good repair in order to prevent flooding to the maximum extent practical.

What are the intended results?
To repair structural issues to Hooffs Run culvert section between the section of the structure Rosemont and Commonwealth.

Project Name:
The Unified Early Childhood Workforce Stabilization Initiative
Project description:
<p>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.</p>

Work Progress:	50%
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Budget:	\$2,830,000.00
Total cost (to date):	\$1,041,185.39
Percentage spent:	37%

Forecasted total cost (end of next quarter):	\$1,665,008.00
Forecasted total cost (at project completion):	\$2,830,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
<p>Beneficiaries needed significant assistance in completing the submission of required documentation. Nearly all of the beneficiaries have now completed those submissions with the remaining expected to be completed by August 1, 2022.</p>

Progress through June 30 <sup>th</sup> :
<p>During this second quarter, the project Management Analyst (Tabitha Beck) was hired on April 18-2022 and began the on-boarding process. The Project Manager, sub-recipient (ACT for Alexandria) and the Management Analyst held 7 weekly meetings to review, refine and assess the beneficiary application process and status of submissions. Meetings took into consideration feedback from the beneficiaries, the subrecipient and DCHS. A weekly (Friday) email communication was sent to all beneficiaries with informational updates, reminders and opportunities for office hours and technical assistance with the sub-recipient and/or management analyst. On April 14, 2022 the team conducted a second Zoom presentation and question and answer session for the beneficiaries with a focus on navigating the Foundant application portal. ACT presented and shared a step-by-step video of the portal process. DCHS spoke about the flow of the application approval process and upcoming reporting requirements. Beneficiaries were provided real-time status of their individual application and next steps in the process. On May 27, 2022 ACT For Alexandria began sending grant payments to beneficiaries who had completed all application requirements. On June 28, 2022 the team conducted conducted a Quarterly Report Training for beneficiaries. A live demonstration of the quarterly report document was presented and beneficiaries received a hard copy for their reference. Tweaks were made to the reporting document for clarity and ease of reporting in response to questions from providers. Throughout the month of June, the team provided office hours, email outreach, and telephone consultation to urge beneficiaries to complete their submission of missing documents. The Management Analyst made direct outreach to the State to support providers who had difficulty retrieving and uploading required documentation. By June 30, 2022 payments had been made to 21 providers.</p> <p>The 0-5 landscape study was completed with analysis of trend data. Early Childhood partners are developing a strategy for meeting the changing needs of the community. As well as responding to newly implemented state guidance to address capacity, quality, coordinated enrollment and family engagement.</p> <p>The website enhancement was initiated and the development of some supporting resources for the website have been implemented.</p>

Anticipated progress during next quarter:
<p>100% of funding to beneficiaries of the child care stabilization grant will be completed for tranche 1. Review data from the beneficiary quarterly reports to assess progress towards project goals and anticipated outcomes and to maintain a clear view of the factors impacting the sustainability of participating child care programs. Payments of hardship grants to families will begin. Intentional delays in this category of spending were made due to the continuing expanded eligibility for families to receive child care subsidy and to utilize this funding for last resort.</p>

What is the population the project is serving?
<p>The project beneficiaries are 99% (minority) female-owned small businesses. They serve a total capacity of 6,847 children between the ages of birth to 5 years of age. 51.38% of the providers (93 programs) serve children living in households that meet income eligibility for child care assistance.</p>

What are the intended results?
<p>1. Provide financial relief to small child care businesses to help stabilize their operations for continued provision of child care between September 2021 through September 2022.</p> <p>2. Support access to viable child care options for families who have extenuating circumstances that act as barriers to access to quality childcare.</p> <p>3. Ensure that child care programs have resources to support the complex social-emotional needs that have been heightened through the Covid19 pandemic.</p>

<b>Project Name:</b>
Visit Alexandria
<b>Project description:</b>
The recipient has 2 projects. Please review the following 2 pages for individual details.

<b>Work Progress:</b>	100%
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<b>Budget:</b>	\$620,000.00
<b>Total cost (to date):</b>	\$620,000.00
<b>Percentage spent:</b>	100%

<b>Forecasted total cost (end of next quarter):</b>	\$620,000.00
<b>Forecasted total cost (at project completion):</b>	\$620,000.00
<b>Forecasted project completion date</b>	06/30/22

<b><i>Explanation of variance in % progress vs % spent.</i></b>
The recipient has 2 projects. Please review the following 2 pages for individual details.

<b>Progress through June 30<sup>th</sup>:</b>
The recipient has 2 projects. Please review the following four pages for individual details

<b>Anticipated progress during next quarter:</b>
The recipient has 2 projects. Please review the following four pages for individual details.

Project Name:
Expanding Audiences, Awareness & Regional Marketing
Project description:
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.

Progress through June 30 <sup>th</sup> :
The project has been completed. The supplementary media buy to stimulate recovery was fully implemented. We invested \$410,000 in new digital advertising to increase overall awareness, expand to more diverse audiences and sustain new regional market share garnered during the pandemic. We also developed new advertising creative with the "Drop In" campaign to welcome audiences of color. We also expect this new creative to support our expanded marketing efforts in the next several years.

Work Progress:	100%
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Budget:	\$500,000.00
Total cost (to date):	\$500,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$500,000.00
Forecasted total cost (at project completion):	\$500,000.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
No variance. Project is 100% complete and 100% of funds have been spent.

Anticipated progress during next quarter:
Project implementation is complete, though we anticipate the impact of increased future visitation to carry forward into FY 2023.

What is the population the project is serving?
All Alexandrians benefit, since the desired outcome is increased General Fund tax revenues that support all City services. Zip codes: 22301, 22302, 22304, 22305, 22311, 22312, 22314

What are the intended results?
Our goal is complete recovery for Alexandria's hospitality sector, including restaurants, retail, hotel and attractions. This would also result in the full recapture of consumption tax revenue includeing sales, meals and lodging taxes.

Project Name:
Visit Alexandria Web Site Enhancement
Project description:
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.

Progress through June 30 <sup>th</sup> :
Project has been completed. New redesigned web site was launched in mid-May. Support has been transitioned from developer/design team to maintenance contract.

Work Progress:	100%
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Budget:	\$120,000.00
Total cost (to date):	\$120,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$120,000.00
Forecasted total cost (at project completion):	\$120,000.00
Forecasted project completion date	06/15/22

Explanation of variance in % progress vs % spent.
N/A Project is complete.

Anticipated progress during next quarter:
Project is complete. The new web site will continue to be the primary point of fulfillment for visitors, with traffic generated by organic search, paid search, advertising, PR, social media and direct sales.



What is the population the project is serving?
All Alexandrians benefit from economic activity generated by tourism. Jobs are created, tax receipts are generated and quality of life is enhanced.

What are the intended results?
Our ultimate goal is the complete recovery of the hospitality sector including restaurants, retail, attractions, and hotels.