



American Rescue Plan Act (ARPA)
Program and Projects Quarterly Report
(January - March 2023)

Update #8

November 30, 2023

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Part I: Financial Report Summary

Fully Funded ARPA Projects	Total Budget	Total Expenses (as of 03/31/23)	% Spent	Forecasted Total Spent Date
AHDC - Arlandria Community-Serving City Flex Space	\$ 2,000,000.00	\$ -	0%	10/1/2026
Alexandria African American History Tourism Enhancements	\$ 295,000.00	\$ 33,497.00	11%	12/31/2024
Alexandria Community Access and Emergency Support Grant Program	\$ 4,000,000.00	\$ 3,635,630.13	91%	12/30/2024
Alexandria Community Remembrance Project	\$ 265,000.00	\$ 141,333.22	53%	3/31/2024
Alexandria Guaranteed Basic Income Pilot	\$ 3,000,000.00	\$ 1,747,200.53	58%	1/1/2025
Alexandria Library Mobile Hotspot Lending Program	\$ 50,061.00	\$ 20,000.00	40%	12/31/2024
Alexandria Library Outdoor Programs & Job Skills Workshops	\$ 24,000.00	\$ 24,000.00	100%	COMPLETED
Arlandria Chirilagua Housing Cooperative Improvement Initiative	\$ 2,550,000.00	\$ 8,009.99	0%	9/30/2024
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations	\$ 110,000.00	\$ 75,000.00	68%	6/30/2024
Court Mental Health & Asset Builder Program	\$ 500,000.00	\$ 208,982.84	42%	12/27/2024
Digital Equity Consultant	\$ 60,000.00	\$ 60,000.00	100%	COMPLETED
Fire Volunteer Management	\$ 106,000.00	\$ 67,500.00	64%	12/31/2023
Food Security System Advancement	\$ 2,500,000.00	\$ 1,953,809.00	78%	12/31/2024
Foundational Support for Commercial Business Districts	\$ 560,000.00	\$ 534,267.75	95%	7/31/2023
LGBTQ & BIPOC Equity Project	\$ 253,000.00	\$ 118,376.97	47%	12/31/2024
Lower King Street Closure-King Street Place (Short Term)	\$ 100,000.00	\$ 20,589.48	21%	9/30/2023
New Business Support Programs	\$ 280,000.00	\$ -	0%	12/31/2024
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities	\$ 620,000.00	\$ 298,252.06	48%	12/29/2023
Re-employment and Upskilling Project	\$ 1,620,000.00	\$ 809,976.00	50%	7/31/2024
Seed funding for North Old Town Community Development Authority	\$ 500,000.00	\$ 500,000.00	100%	12/31/2024
The Unified Early Childhood Workforce Stabilization Initiative	\$ 2,830,000.00	\$ 1,617,223.23	57%	9/30/2023
Visit Alexandria: Expanding Audiences, Awareness & Regional Marketing	\$ 500,000.00	\$ 500,000.00	100%	COMPLETED
Visit Alexandria Web Site Enhancement	\$ 120,000.00	\$ 120,000.00	100%	COMPLETED
Total	\$ 22,843,061.00	\$ 12,493,648.20	55%	

Partially Funded Project Name	Total Budget	Total Expenses (as of 03/31/23)	% Spent	Forecasted Total Spent Date
#1 Mount Vernon Cul-de-sac and Inlets	\$ 1,232,784.00	\$ -	0%	9/30/2024
#2 Hume Avenue Bypass and Hume Avenue Inlets and Check Valve	\$ 667,216.00	\$ 156,606.56	23%	12/31/2024
Affordable Housing Units at 40% AMI	\$ 1,500,000.00	\$ -	0%	3/31/2024
AHDC Arlandria Project Infrastructure	\$ 10,000,000.00	\$ -	0%	10/1/2025
Body Worn Cameras	\$ 200,000.00	\$ 50,526.55	25%	12/31/2023
Computer Core	\$ 60,000.00	\$ 60,000.00	100%	COMPLETED
Disadvantaged Business Support	\$ 500,000.00	\$ -	0%	12/31/2024
Funding 275th Commemoration	\$ 230,000.00	\$ -	0%	12/31/2024
Stormwater State of Good Repair & Resiliency	\$ 3,852,000.00	\$ 473,710.15	12%	12/31/2024
Total	\$ 18,242,000.00	\$ 740,843.26	4%	

Remaining Categories	Total Budget	Total Expenses (as of 03/31/23)	% Spent	Forecasted Total Spent Date
Personnel Cost	\$ 3,731,934.00	\$ 1,983,299.87	53%	N/A
Ongoing Maintenance and Operations	\$ 5,288,800.00	\$ 4,844,424.34	92%	N/A
Unallocated Emergency Funds	\$ 9,528,038.00	\$ -	0%	N/A
Total	\$ 18,548,772.00	\$ 6,827,724.21	37%	
Grand Total	\$ 59,633,833.00	\$ 20,062,215.67	34%	

**Part II: Program and Projects Update - Fully Funded Projects
(as of March 31, 2023)**

<table border="1"> <tr> <td>Project Name:</td> </tr> <tr> <td>AHDC - Arlandria Community-Serving City Flex Space</td> </tr> </table>	Project Name:	AHDC - Arlandria Community-Serving City Flex Space	<table border="1"> <tr> <td>Percentage of Work Completed Progress:</td> <td>10%</td> </tr> </table>	Percentage of Work Completed Progress:	10%												
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Project Name:	Percentage of Work Completed Progress:	20%
Alexandria African American History Tourism Enhancements		
Project Description:	Budget:	\$295,000.00
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.	Total Cost (To Date):	\$33,497.00
	Percentage Spent:	11%
	Forecasted Total Cost (End of Project):	\$295,000.00
	Forecasted Project Completion Date	12/31/24
	Explanation of Variance in % Progress vs % Spent	
		The costs to date have been personnel. Non-personnel expenditures will be incurred once the research portion is complete and procurement of the kiosks begins.

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
<p>One of the most important steps taken this quarter for work on the Duke Street Corridor and the Civil Rights tour has been the hiring of an intern through the Association of African American Museums (AAAM).</p> <p>In the 16 Feb. 2023 edition of the Alexandria Times, an article written by project Research Historian Blake Wilson on the 800 block of Duke Street appeared. This Out of the Attic article, which ties together with the histories of Dr. Albert Johnson, Annie B. Rose and Clarence Strange, will hopefully help to garner interest in people learning more histories surrounding Duke Street and desire to see those stories told. Meetings were held with City archaeology staff and anthropological archaeologist Emma Dietrich to contextualize historic memorialization efforts in Alexandria and with local historian Amy Bertsch regarding research resources. The project Research Historian also participates in African American Heritage Trail Committee meetings.</p> <p>This reporting period involved continued research in newspaper databases, including the Library of Congress for their digitized partial collection of the Alexandria Gazette the Daily Union. This research involves text searches in an attempt to uncover more information on African Americans in the Duke Street corridor and is nearly complete.</p>	<p>The project intern will be onboarded and research will continue on the Duke Street Corridor project.</p>

Project Name:	Percentage of Work Completed Progress:	70%
Alexandria Community Access and Emergency Support Grant Program		
Project Description:	Budget:	\$4,000,000.00
<p>The Alexandria Community Access and Emergency Support Grant Program will provide funding to non-profit partners to provide navigation support to ensure individuals are enrolled in key local, state and federal programs that they are eligible for and provide tangible and emergency financial aid that will include grocery gift cards, transportation assistance, child care, and rental assistance. Trusted non-profit organizations will be selected through a grants process managed by ACT and they will work in collaboration with DCHS to ensure that individuals and families are accessing all ARPA, federal and state programs and that ongoing resource needs are met through the provision of tangible aid. Assistance will be provided to families dealing with trauma and mental health challenges and the organizations working to support them by two Child and Family Behavioral Health therapists.</p>	Total Cost (To Date):	\$3,635,630.13
	Percentage Spent:	91%
	Forecasted Total Cost (End of Project):	\$4,000,000.00
	Forecasted Project Completion Date	12/30/24
	Explanation of Variance in % Progress vs % Spent	
	<p>The main disbursement of funds occurred upfront to sub-recipients. The progress % will increase throughout the next year as implementation and management continues. Management of the project represents the remaining spending</p>	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
<p>The program managed by ACT for Alexandria provides service navigation support and emergency financial assistance with community partners. In the recent reporting period, eight Community Access grantees referred 495 households to various programs. Twelve Emergency Support grantees provided \$502,979 in financial aid to 5,039 households, with the highest needs being food security and housing stability. Challenges include working with undocumented residents and addressing rental aid needs.</p> <p>ACT conducted regular meetings to assess the impact of grantees' efforts and discussed challenges and trends. Grantees expressed pride in working together and collaborating with community services. ACT also launched a weekly resource email for grantees.</p> <p>Due to the exhaustion of rental assistance funding, a collaboration was initiated between the Office of Community Services (OCS) and three ES grantees for intake and eligibility screening. Some funding was extended to support housing stability efforts, including expanding the intake and eligibility screening pilot with OCS. Internal Service Navigators were trained and onboarded for accessing state benefits systems and other relevant training.</p>	<p>The ES grantee gatherings will be hosted April 5, 2023, and the Community Access grantee gatherings will be hosted April 27, 2023, and June 8, 2023.</p> <p>ACT plans to announce and extend the Round 2 grant agreements for ES grantees willing to take part in the expanded housing stability pilot with OCS. A decision relative to the need to focus the remaining ES funds earmarked for Round Three.</p>	

Project Name:	Percentage of Work Completed Progress: 70%
Alexandria Community Remembrance Project	
Project Description:	Budget: \$265,000.00
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.	Total Cost (To Date): \$141,333.22
	Percentage Spent: 53%
	Forecasted Total Cost (End of Project): \$265,000.00
	Forecasted Project Completion Date: 12/31/23
	Explanation of Variance in % Progress vs % Spent
	Most of the work done has been during planning phase, once the procurement is complete, expenses will align with percentage of work.

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
<p>The Alexandria Community Remembrance Project launched the Equal Justice Initiative (EJI) Essay Contest in collaboration with Alexandria City Public Schools. The scholarship contest went live on Monday, Jan. 16 in honor of Dr. Martin Luther King, Jr.'s birthday. The Equal Justice Initiative's contest question asks students to examine the history of a topic of racial injustice and discuss ways in which its legacy endures today in an 800-1000 word essay.</p> <p>The ACRP organized a bus trip to Charlottesville on Tuesday, March 28 to hear Bryan Stevenson, founder of the Equal Justice Initiative speak on "Act Justly, Love Mercy, Exploring the Heart of Equal Justice"</p> <p>Procurement for the ACRP Documentary funded through Tranche 2 was initiated and qualified vendors were contacted to request quotes.</p> <p>The ACRP is providing participants of the pilgrimage with the opportunity to participate in an oral history recording in collaboration with OHA Oral History Center Manager Francesco De Salvatore. These recordings will provide an opportunity to reflect upon the pilgrimage and the soil collection ceremony. Additionally, these recordings will provide an opportunity to retell memories from the participants' own lives and how they relate to the ACRP.</p> <p>The ACHS students who went on the pilgrimage to Alabama in October 2022 won the Virginia Education Association's Barbara Johns Youth Award for Human Relations and Civil Rights. This award was presented to the Black Student Union, Theater Department and Television and Media Production students for promoting positive intergroup relations and appreciation of diversity.</p>	<p>The ACRP Documentary will be encumbered and work on the project will begin.</p> <p>On April 22, the ACRP will presents: "Restorative or Transformational Justice? What is Justice?" in remembrance of Joseph McCoy. The wreath laying will occur Sunday, April 23.</p> <p>EJI Essay Contest Scholarship Awards will be announced and winners celebrated on May 20.</p>

Project Name:	Percentage of Work Completed Progress:	30%
Alexandria Guaranteed Basic Income Pilot		
Project Description:	Budget:	\$3,000,000.00
A monthly cash transfer of \$500 on a pre-loaded debit card would be provided to approximately 170 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.	Total Cost (To Date):	\$1,747,200.53
	Percentage Spent:	58%
	Forecasted Total Cost (End of Project):	\$3,000,000.00
	Forecasted Project Completion Date	01/01/25
	Explanation of Variance in % Progress vs % Spent	
	The higher spending percentage is attributed to participant payments that started this quarter (\$85,000 each month).	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
<ul style="list-style-type: none"> -Complete notification and onboarding process of all 170 participants -Submit debit card order to MoCaFi, distribute debit cards to participants -Disperse 6 months' worth of funding to MoCaFi -Disperse the first payment to participants -Begin to build rapport and trust with participants and offer services through Coach -Plan phase II of strategic communication plan with Vanguard Communications and other community partners -Participate in statewide and DMV GIP coalitions to share best practices and educate leaders and policy makers on program impact 	<ul style="list-style-type: none"> - Continue to build rapport and trust with participants through contact with the Coach - Begin documenting participant experience and qualitative impact - Implement communication plan - Create advisory board of residents and community leaders with lived experience - Continue to participate in statewide and DMV GIP coalitions to share best practices and educate leaders and policy makers on program impact 	

Project Name:	Percentage of Work Completed Progress:	40%
Alexandria Library Mobile Hotspot Lending Program		
Project Description:	Budget:	\$50,061.00
<p>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.</p>	Total Cost (To Date):	\$20,000.00
	Percentage Spent:	40%
	Forecasted Total Cost (End of Project):	\$50,061.00
	Forecasted Project Completion Date	12/31/24
	Explanation of Variance in % Progress vs % Spent	N/A
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
<p>We be used \$2,552.59 to pay for service fees in this time period. Mobile Hotspots continue to be popular with 207 checkouts and 103 renewals. We received three survey responses which showed that the hotspots were being used to fill out job applications, apply for city services and to complete homework as well as entertainment purposes.</p>	<p>We anticipate that all of our hotspots will remain at 100% usage next quarter. Some equipment replacement will be necessary in order to replace non-functioning and lost hotspots.</p>	

Project Name:	Percentage of Work Completed Progress:	70%
Alexandria Library Outdoor Programs & Job Skills Workshops		
Project Description:	Budget:	\$24,000.00
<p>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.</p>	Total Cost (To Date):	\$24,000.00
	Percentage Spent:	100%
	Forecasted Total Cost (End of Project):	\$24,000.00
	Forecasted Project Completion Date	12/31/2024
	Explanation of Variance in % Progress vs % Spent	
	<p>The funds were spent on buying umbrellas, mats, speakers and other equipment that facilitated outdoor programming but we still have to conduct the programs. Any costs will fall on the library going forward.</p>	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
<p>The library conducted 18 outdoor programs with an attendance of 1,103 during this reporting period. The surveys showed that customers appreciate the outdoor option as there is still some concern with covid, they love the sense of community that this program helps to build.</p>	<p>We expect outdoor programs to double in the next reporting period as warmer weather makes this type of program an attractive option for staff and public.</p>	

Project Name: Arlandria Chirilagua Housing Cooperative Improvement Initiative	Percentage of Work Completed Progress: 10%														
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.	<table> <tr> <td>Budget:</td><td>\$2,550,000.00</td></tr> <tr> <td>Total Cost (To Date):</td><td>\$8,009.99</td></tr> <tr> <td>Percentage Spent:</td><td>0%</td></tr> </table> <table> <tr> <td>Forecasted Total Cost (End of Project):</td><td>\$2,550,000.00</td></tr> </table> <table> <tr> <td>Forecasted Project Completion Date</td><td>09/30/24</td></tr> </table> <table> <tr> <td colspan="2">Explanation of Variance in % Progress vs % Spent</td></tr> <tr> <td colspan="2">Tranche 2 funding of \$2,500,000 has been added to the initial \$50,000 (Tranche 1) for a total project budget of \$2,550,000, resulting in reduced Progress and Spent percentage.</td></tr> </table>	Budget:	\$2,550,000.00	Total Cost (To Date):	\$8,009.99	Percentage Spent:	0%	Forecasted Total Cost (End of Project):	\$2,550,000.00	Forecasted Project Completion Date	09/30/24	Explanation of Variance in % Progress vs % Spent		Tranche 2 funding of \$2,500,000 has been added to the initial \$50,000 (Tranche 1) for a total project budget of \$2,550,000, resulting in reduced Progress and Spent percentage.	
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Progress Through March 31, 2023: 1. The ACHC Board received, reviewed and selected the proposal of Conkey Architects as the project architectural firm and Gill Engineering Group, Plc as the prime MEP engineering firm for the Capital Improvement projects to be funded under this grant initiative. 2. The ACHC Board, in consultation with City staff and the Project Architect, have approved a group of high priority work projects which they hope to complete with the available funding. 3. ACHC staff are compiling information pertaining to previously completed repairs, existing code violations, building plans, apartment types and utility billings. 4. The kick off meeting, building surveys and initiation of the architectural and engineering designs for the first two projects have been scheduled for April 2023.	Anticipated Progress During Next Quarter: 1. ACHC staff will review the compiled information pertaining to previously completed repairs, existing code violations, building plans, apartment types and utility billings. 2. The Project Architect will complete the architectural plans and specifications for the multi-building reroofing project. 3. The MEP Engineering firm will evaluate the cost efficiency of repairing the existing HVAC boiler and chiller system versus installing P-TAC mini-split heating and cooling units in each unit at the 3200 Commonwealth Avenue Co-Op building. After review approval by the ACHC Board, the Engineering firm will prepare plans and specifications for the repair of the existing system or the installation of the P-TAC units. 4. The permitting and bidding of the multi-building reroofing project and the Commonwealth Avenue HVAC system project is anticipated to be ongoing in June 2023. 5. The Co-Op's multi-building reroofing project and the Commonwealth Avenue HVAC project is expected to enter construction in June-July 2023 with the scheduling and procurement of the materials and equipment to completed these projects. It is anticipated that grant funds will be drawn down rapidly in Q3-Q4 as these construction projects ramp up.														

Project Name:	Percentage of Work Completed Progress:	60%
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations		
Project Description:	Budget:	\$110,000.00
<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.</p> <p>The arts organizations are small nonprofits businesses and artists who economically support tourism, travel and the hospitality industries in Alexandria.</p>	Total Cost (To Date):	\$75,000.00
	Percentage Spent:	68%
	Forecasted Total Cost (End of Project):	\$110,000.00
	Forecasted Project Completion Date	06/30/24
	Explanation of Variance in % Progress vs % Spent	
	Additional services will be delivered in future quarters.	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
<p>All Arts Program Sustainability Grantees received their 2nd/final grant payments. 1st Round Business and the Arts Collaborative (BAC) Grantee completed project and submitted Final Report. 2nd Round BAC Grantee identified and 1st bi-monthly meeting held. New York Foundation for the Arts (NYFA) professional development workshop held.</p>	<p>1st Round BAC Grantee to receive final grant payment. 2nd Round BAC Grantee to receive first grant payment. Two additional NYFA Professional Development Workshops will be held.</p>	

Project Name:	Percentage of Work Completed Progress: 50%
Court Mental Health & Asset Builder Program	
Project Description:	Budget: \$500,000.00
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.	Total Cost (To Date): \$208,982.84
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.	Percentage Spent: 42%
A key component will include child care support and referral.	Forecasted Total Cost (End of Project): \$500,000.00
	Forecasted Project Completion Date 12/27/24
	Explanation of Variance in % Progress vs % Spent
	Slight variance in project progress versus spending due to salaries being the remaining money to be spent.

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
<p>A significant amount of progress was made during this reporting period, as our Forensic Interns built their caseloads and provided high-level clinical services to a diverse population of court-involved youth and families. They have taken on both juvenile and domestic relations cases and are collaborating with community partners at all levels. They are currently facilitating an eight week trauma-informed group with youth at the Northern Virginia Juvenile Detention Center utilizing curriculum that they developed.</p> <p>Our Substance Abuse Intervention Program Senior Therapist, Dr. Galloza-Carrero, continues to take on a high number of evaluations and consultations for court-involved youth and families with substance use concerns. She serves as a collaborator to both the J&DR Judges, CSU colleagues, and community stakeholders. Dr. G continues to develop the program based on the identified needs of the CSU as we respond to the opioid crisis among youth.</p> <p>The following milestones have been reached during this reporting period:</p> <ul style="list-style-type: none"> • Substance abuse evaluations continue to be administered to youth in multiple settings to include the Court Service Unit, Northern Virginia Juvenile Detention Center and the Sheltercare Program of Northern Virginia. • Substance abuse evaluations have expanded to include domestic relations cases. • The caseloads of ARPA-funded staff have increased by 70% in this quarter (up from 53% in Q4), demonstrating the impact that the Senior Therapist and Forensic Interns are having in supporting court-involved youth and families. • ARPA Forensic Interns are in the process of facilitating a trauma-informed group to 15 male residents at the Northern Virginia Juvenile Detention Center. • The Substance Abuse Intervention Program is providing services that are unique and highly specialized. There is nothing comparable currently being provided in the City of Alexandria. 	<ul style="list-style-type: none"> • The two Forensic Interns will be graduating with their Master's degrees in May 2023 and are anticipated to obtain employment in the forensic field, utilizing the skills from their internship and remaining connected with the Alexandria community. • The demand for substance abuse services (evaluations, specialized parent support, treatment and consultation) will continue to increase for both juvenile and domestic relations cases. • Completion of the 8 week trauma-informed group at the Northern Virginia Juvenile Detention Center. • A mock trial in partnership with Legal Services of Northern Virginia will take place to train staff on courtroom testimony. • Stages of Change groups to address substance use disorders will begin with the New Beginnings Program at the Northern Virginia Juvenile Detention Center.

Project Name:	Percentage of Work Completed Progress: 90%						
Digital Equity Consultant							
Project Description:	<table border="1"> <tr> <td>Budget:</td> <td>\$60,000.00</td> </tr> <tr> <td>Total Cost (To Date):</td> <td>\$60,000.00</td> </tr> <tr> <td>Percentage Spent:</td> <td>100%</td> </tr> </table>	Budget:	\$60,000.00	Total Cost (To Date):	\$60,000.00	Percentage Spent:	100%
Budget:	\$60,000.00						
Total Cost (To Date):	\$60,000.00						
Percentage Spent:	100%						
<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>	<table border="1"> <tr> <td>Forecasted Total Cost (End of Project):</td> <td>\$60,000.00</td> </tr> </table>	Forecasted Total Cost (End of Project):	\$60,000.00				
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<table border="1"> <tr> <td>Explanation of Variance in % Progress vs % Spent</td> </tr> <tr> <td>The final activities will be completed next quarter.</td> </tr> </table>	Explanation of Variance in % Progress vs % Spent	The final activities will be completed next quarter.					
Explanation of Variance in % Progress vs % Spent							
The final activities will be completed next quarter.							
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:						
<p>In February 2023, PRR conducted a series of five focus groups at local public facilities such as library or recreation center conference rooms. Focus groups were held in English, Spanish, Amharic, and Arabic.</p>	<p>In May, PRR completed the plan and, with City Staff, presented findings to the City's IT Commission. Findings from the plan serve as a framework for the City and its partners, including Computer Core, to address needs around Internet Access, Digital Literacy, Reliability and Speed, and Affordability. The plan can be viewed here: https://www.alexandriava.gov/Broadband#DigitalEquity.</p>						

Project Name:	Percentage of Work Completed Progress: 60%
Fire Volunteer Management	
Project Description:	Budget: \$106,000.00
<p>This project will support both Volunteer Alexandria and the Alexandria Community Emergency Response Team (CERT). Volunteer Alexandria provides emergency-management related support (preparedness, response, recovery, mitigation) to the City. This support includes writing plans, recruiting and retaining volunteers, and attending preparedness events, among other related functions.</p> <p>Volunteer Alexandria funds will cover staff support and supporting materials. CERT funding will cover supplies, including Personnel Protective Equipment, issued to members in addition to costs associated with trainings, exercises, volunteer management, and program implementation/sustainment.</p>	Total Cost (To Date): \$67,500.00
	Percentage Spent: 64%
	Forecasted Total Cost (End of Project): \$106,000.00
	Forecasted Project Completion Date 12/31/23
	Explanation of Variance in % Progress vs % Spent
	No significant variance.
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
Scoped project spending.	Anticipate spending project funds on CERT activities including National CERT Conference attendance for the City's CERT Volunteer Coordinator

Project Name: Food Security System Advancement	Percentage of Work Completed Progress: 80%														
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"> •Large scale distributions reduced to one per month •Establishment of two community food hubs where families can select food and household supplies closes to their home and according to their schedules and food choices •Continued support of pantry network, quarantine food, food delivery for seniors and ongoing operations <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>	<table> <tr> <td>Budget:</td><td>\$2,500,000.00</td></tr> <tr> <td>Total Cost (To Date):</td><td>\$1,953,809.00</td></tr> <tr> <td>Percentage Spent:</td><td>78%</td></tr> </table> <table> <tr> <td>Forecasted Total Cost (End of Project):</td><td>\$2,500,000.00</td></tr> </table> <table> <tr> <td>Forecasted Project Completion Date</td><td>12/31/24</td></tr> </table> <table> <tr> <td colspan="2">Explanation of Variance in % Progress vs % Spent</td></tr> <tr> <td colspan="2">The percentage variance difference is due to allocated funding not expended for professional services during this period.</td></tr> </table>	Budget:	\$2,500,000.00	Total Cost (To Date):	\$1,953,809.00	Percentage Spent:	78%	Forecasted Total Cost (End of Project):	\$2,500,000.00	Forecasted Project Completion Date	12/31/24	Explanation of Variance in % Progress vs % Spent		The percentage variance difference is due to allocated funding not expended for professional services during this period.	
Budget:	\$2,500,000.00														
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Forecasted Project Completion Date	12/31/24														
Explanation of Variance in % Progress vs % Spent															
The percentage variance difference is due to allocated funding not expended for professional services during this period.															
Progress Through March 31, 2023: <p>ALIVE! is a key partner with the City, addressing food security related to COVID-19. They executed a sub-award agreement for the Food Security System Advancement Project on January 3, 2022. ALIVE! has experienced increasing demand in food distributions, serving over 347,747 pounds of food to 56,052 individuals in 14,952 households during January-March 2023. The number of families accessing food assistance has steadily increased over several quarters.</p> <p>ALIVE! Food Hubs served over 1,900 households and 8,346 individuals, with a 9% increase in participation across various food categories and a 7% increase in food distribution pounds. About 45% of food is distributed through public outdoor events and community pantries, with ALIVE! sourcing nutritious options despite rising food costs.</p> <p>A new food hub was opened in March 2023, providing services to 2,070 households, including 104 from the new location. The Food Security Work Group holds regular strategic planning meetings and is preparing to release a Request for Proposals (RFP) for a city-wide food landscape study to understand food insecurity levels and household resources.</p>	Anticipated Progress During Next Quarter: <p>We anticipate releasing the RFP for the city's food landscape study in May/June.</p>														

Project Name:	Percentage of Work Completed Progress: 30%
Foundational Support for Commercial Business Districts	
Project Description:	Budget: \$560,000.00
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.	Total Cost (To Date): \$534,267.75
	Percentage Spent: 95%
	Forecasted Total Cost (End of Project): \$560,000.00
	Forecasted Project Completion Date: 12/29/23
	Explanation of Variance in % Progress vs % Spent
	The funds were re-directed to business associations who are working towards their outlined objectives. The funds hence show 95.4% expenditure while the program progress will lag until the end of the calendar year as business associations make progress on their objectives.

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
<p>All funds were distributed towards the end of the last quarter. This quarter, the business associations have started using allocated funds to grow their memberships, host public events, improve organizational capacity, and add programming.</p> <p>A short summary of grant activities:</p> <ul style="list-style-type: none"> •Alexandria Chamber of Commerce - The chamber has begun enrollment in its leadership training program, covering expenses for up to three minority leaders to participate in the training through this fund. •Alexandria Minority Business Association, Inc. - AMBA has recruited over 30 members to the association and is preparing to complete their incorporation documents. •Del Ray Business Association - the DRBA has completed its rebranding initiative and main street revitalization (new banners) and continues to host regular events (three this quarter). •Eisenhower Avenue Public-Private Partnership - the EP has added staff capacity, and hosted two events this quarter. •Old Town Business Association - OTBA has added staff capacity, revamped its website, and contracted a firm to push through BISO. •Old Town North Alliance - OTNA has added staff capacity and engaged local partners. •Social Responsibility Group - an increased collaboration with AMBA, continues to advocate for minority businesses and has begun preparation for a minority business owners' summer event. •West End Business Association (WEBA) - WEBA continues to host their monthly network sessions (three for the quarter), special events recognizing women business owners and celebrating SEDI entrepreneurs (two this quarter) and revamped their website and online engagement. 	<p>Business associations will continue making progress on their objectives.</p> <p>We will continue meeting monthly with business associations through the peer network and engaging individually with each organization to keep them on track with their objectives.</p> <p>We anticipate progressing, particularly their outreach, events, and engagement priorities.</p>

Project Name:	Percentage of Work Completed Progress:	40%
LGBTQ & BIPOC Equity Project		
Project Description:	Budget:	\$253,000.00
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.	Total Cost (To Date):	\$118,376.97
	Percentage Spent:	47%
	Forecasted Total Cost (End of Project):	\$253,000.00
	Forecasted Project Completion Date	12/31/24
	Explanation of Variance in % Progress vs % Spent	
		The slight difference in the progress and spending percentages is attributed to costs paid for temporary staff.

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
<p>1) Training to build LGBTQ+ inclusive services: During this quarter, 116 individuals were trained in LGBTQ+ inclusion, including Alexandria Sheriff personnel, DCHS new employees, volunteers, and others. Feedback from participants was overwhelmingly positive, with 98% agreeing that the training increased their knowledge about LGBTQ+ populations and how to create a safer and more inclusive environment.</p> <p>2) Alexandria LGBTQ+ Task Force meetings: The Task Force met in January with 20 attendees representing 15 agencies. New leadership positions were filled, and planning for Alexandria Pride in June 2023 is in progress.</p> <p>3) Providing technical assistance: The Task Force provided guidance to the Alexandria Health Department on creating materials for the LGBTQ+ community.</p> <p>4) Co-lead SAC/DVP Racial and Social Equity Work Group: The work group met on 1/23, 1/30, 2/27, 3/27 to plan for all staff meetings, work on a sexual and domestic violence racial equity training for volunteers and interns and continue working on a strategic plan to advance racial equity. We held an all-staff training on 2/6 to discuss Colorism. The work group led Racial Equity Volunteer training on 2/9. The training evaluation was feedback was very positive.</p>	<ul style="list-style-type: none"> •LGBTQ+ and BIPOC Trainings will continue with service providers and staff in order to provide safe and inclusive services with the goal that LGBTQ+ and BIPOC community members will feel more comfortable accessing services and more engaged in guiding the work of DCHS and the City •LGBTQ+ Task Force meetings and work will continue •White Allies for Racial Equity (WARE) and SAC/DVP Race and Social Equity Work Group meetings will continue •LGBTQ+ Navigators will continue assisting in the work of the project •Planning for Alexandria Pride will continue. The Pride Fair will be June 3, 2023 at Market Square •This is a steady project that consists of about the same amount of work each quarter.

Project Name:	Percentage of Work Completed Progress:	10%
Lower King Street Closure-King Street Place (Short Term)		
Project Description:	Budget:	\$100,000.00
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	Total Cost (To Date):	\$20,589.48
	Percentage Spent:	21%
	Forecasted Total Cost (End of Project):	\$100,000.00
	Forecasted Project Completion Date	09/30/23
	Explanation of Variance in % Progress vs % Spent	
	Design work is required before any work can be completed.	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
Bollards - Continue to work with contractor for bollards on schedule for installation. Bollards are ordered and we are waiting on delivery. Platforms - Project was temporarily on hold to address business concerns. Continued discussions about the scope and schedule for installing platforms.	Bollards should be installed during this quarter. Small platform will be installed during the quarter for review prior to finalizing order for the rest of the block.	

Project Name:	Percentage of Work Completed Progress:	0%
New Business Support Programs		
Project Description:	Budget:	\$280,000.00
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.	Total Cost (To Date):	\$0.00
	Percentage Spent:	0%
	Forecasted Total Cost (End of Project):	\$280,000.00
	Forecasted Project Completion Date	12/31/24
	Explanation of Variance in % Progress vs % Spent	
	Funding will not be allocated/spent until revised program is approved via coordination with other small business efforts.	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
On hold pending coordination with City Manager's office on small business support programs and funding.	Proposed program drafted and to be reviewed by the City Manager's office.	

Project Name:	Percentage of Work Completed Progress:	70%
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities		
Project Description:	Budget:	\$1,020,000.00
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.	Total Cost (To Date):	\$298,252.06
	Percentage Spent:	29%
	Forecasted Total Cost (End of Project):	\$1,020,000.00
	Forecasted Project Completion Date	12/29/23
	Explanation of Variance in % Progress vs % Spent	
	The previous amount projected is different due to a calculation mistake. The current calculation reflects FY2022 & FY2023.	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
The third session began on January 10, 2023; the fourth session started on April 11, 2023, and will end on June 2, 2023. Activities focused on collaborative communication, critical thinking, stem, cooking, creative art, and physical fitness. We have new vendors, such as Kids in Motion, incorporating leadership, respect, teamwork, confidence, self-esteem, memory & creativity. Abrakadoodle inspires children to learn and create art through painting, sculpting, drawing, collage, paper, and fabric art. Robothink provides valuable 21st Century skills such as engineering, robotics, and coding. Lastly, Parkour assists children with boosting their self-esteem through acrobatics, gymnastics, yoga, and dance. Ravy Cakes have continued to be the star of our enrichment program.	In FY2023, we planned to diverge from the normal enrichment activities/classes offered and develop new goals for FY2024. We plan to grow our program's reach by taking all five sites to the Baltimore Aquarium and other grand facilities within the Washington DC metropolitan area throughout the fiscal year. This new approach aims to provide more children with opportunities to encounter, understand, and engage with the natural environment while also developing STEM skills, which include sciences, technology, engineering, and math. This initiative will help broaden the children's horizons and offer them a unique and valuable learning experience.	

Project Name: Re-employment and Upskilling Project	<table> <tr> <td>Percentage of Work Completed Progress:</td><td>50%</td></tr> </table>	Percentage of Work Completed Progress:	50%												
Percentage of Work Completed Progress:	50%														
Project Description: <p>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.</p>	<table> <tr> <td>Budget:</td><td>\$1,620,000.00</td></tr> <tr> <td>Total Cost (To Date):</td><td>\$809,976.90</td></tr> <tr> <td>Percentage Spent:</td><td>50%</td></tr> </table> <table> <tr> <td>Forecasted Total Cost (End of Project):</td><td>\$1,620,000.00</td></tr> </table> <table> <tr> <td>Forecasted Project Completion Date</td><td>07/31/24</td></tr> </table> <table> <tr> <td colspan="2">Explanation of Variance in % Progress vs % Spent</td></tr> <tr> <td colspan="2"> <p>Due, in part, to the various levels and costs for English classes (many much less costly than anticipated), it is expected that there will be additional funding left in the VESL budget, with a plan to move the excess funds into Work-Based Learning to support the demand of that component of the program. Additionally, we expect to expend more funding via supportive services in the second half of this grant period.</p> </td></tr> </table>	Budget:	\$1,620,000.00	Total Cost (To Date):	\$809,976.90	Percentage Spent:	50%	Forecasted Total Cost (End of Project):	\$1,620,000.00	Forecasted Project Completion Date	07/31/24	Explanation of Variance in % Progress vs % Spent		<p>Due, in part, to the various levels and costs for English classes (many much less costly than anticipated), it is expected that there will be additional funding left in the VESL budget, with a plan to move the excess funds into Work-Based Learning to support the demand of that component of the program. Additionally, we expect to expend more funding via supportive services in the second half of this grant period.</p>	
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Progress Through March 31, 2023: <p>As of March 31, there are 96 individuals who have been placed into the Work-Based Learning Program. Out of the 96 individuals, 76 have completed their Work Based Learning Experience. The number of individuals who have been placed in permanent positions post Work Based Learning is 49. Therefore 64% of individuals who have completed the Work-Based Learning Program have found gainful employment post WBL with an average wage of \$23.60.</p> <p>WBL Participants continue to be followed and supported via counseling, coaching, job search and supportive services. We continue to find that many registrants are non-city residents. As we test for residency, those who are not city residents are informed that they are not eligible and are referred to their respective localities for services.</p> <p>Vocational English as Second Language: As of March 31, 61 individuals have been enrolled in VESL classes through the WBL program. Due to the various levels and costs for English classes (many much less costly than anticipated), it is expected that there will be additional funding left in the VESL budget, with a plan to move the excess funds into Work-Based Learning to support the demand of that component of the program.</p> <p>Digital Literacy: For the Digital Literacy component of this grant, WDC has served 27 individuals. In the Spring of 2023, the WDC will begin enrolling clients into Computer Core's Digital Literacy classes. This is based off the need for this class for the 50+ population and the newly arrived Afghan population.</p>	Anticipated Progress During Next Quarter: <p>The goal for the next quarter is to continue placing Work-Based Learners into work experiences that lead to long term placement opportunities. Due to the great amount of outreach the WBL Team has done, and the interest in the community, the number of businesses lined up to host work-based learners continues to increase. The WDC WBL team continues to pace itself due to ongoing capacity issues with staff, as well as case managing many program participants with great barriers to employment, who require additional support to maintain their placement and secure permanent employment.</p> <p>It has been observed that the Work-Based Learning program is widening WDC's reach into the community. The demand for WBL has been high, and businesses have been very eager to take advantage of this opportunity. WDC continues to work on an initiative to specifically support historically disadvantaged businesses within Alexandria who have been disproportionately impacted by the pandemic, as many of these businesses continue to face capacity challenges.</p>														

Project Name:	Percentage of Work Completed Progress:	70%
Seed funding for North Old Town Community Development Authority		
Project Description:	Budget:	\$500,000.00
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.	Total Cost (To Date):	\$500,000.00
	Percentage Spent:	100%
	Forecasted Total Cost (End of Project):	\$500,000.00
	Forecasted Project Completion Date	12/31/24
	Explanation of Variance in % Progress vs % Spent	
	The ARPA funding has been conveyed to sub-recipient account but has not yet been applied to the arts assets.	
Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:	
Bank has been identified and is working with AEDP and IDA to set up an account to receive arts assets. 1/ AEDP/IDA will enter into agreement with the developer to receive the arts spaces; 2) borrow money from a bank to help fund the build out of the tenant improvements ; 3) enter into an agreement with arts users for those spaces; and 4) update/change the MOU between the City/Arts/Developer to one between the City/Arts/AEDP or IDA reflecting the new arrangement.	1/ Finalize terms between the bank, developer and IDA for conveyance of assets to IDA 2/ Assist arts users with packaging financial documentation (financials and 5 Yr plan) and term sheet for submission to bank 3/ Provide space planning and construction development guidance to arts users	

Project Name:	Percentage of Work Completed Progress: 70%
The Unified Early Childhood Workforce Stabilization Initiative	
Project Description:	Budget: \$2,830,000.00
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.	Total Cost (To Date): \$1,617,223.23
	Percentage Spent: 57%
	Forecasted Total Cost (End of Project): \$2,830,000.00
	Forecasted Project Completion Date: 09/30/23
	Explanation of Variance in % Progress vs % Spent
	The budget to ACT for the grant program for the first year was \$935,008. We are waiting for the second tranche funding to be paid for the continuation of funding. We estimate that work progress is 70% while spending is estimated to be 67% after March 2023 payments are completed.

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
<p>From January to March 2023, the Department of Community and Human Services (DCHS) focused on monitoring workforce stabilization trends and program enrollment status related to ARPA Childcare Workforce Stabilization (CWS) funding. They continued assessing community needs for Hardship grants and found a decrease in the number of young children in the community, along with families relocating to more affordable areas. Due to a waiting list for the City's Head Start Program, the hardship application process was activated to provide childcare alternatives for eligible families.</p> <p>In January, the ACT staff conducted a debrief with DCHS and identified opportunities for improvement, including simplifying the application process and enhancing communication and language access. They integrated DocuSign into funding agreements to streamline the signature process and proposed a more streamlined approach for gathering grant-related information.</p> <p>Shelley Spacek Miller joined the ACT team as the CWS program manager in March. They collaborated with DCHS to develop a funding timeline and reviewed application questions. The ACT team tailored the application in their grant management system, Foundant, with a focus on minimizing the paperwork required for continuation funding. They also addressed language access concerns, offering informational recordings and interpretation options to assist providers throughout the funding process.</p>	<p>For the next reporting period, the ACT team in partnership with DCHS will share the continuation funding request informational recording and open the continuation funding requests in Foundant, hold office hours for providers, perform technical assistance to providers as necessary, and complete the awarding process (including disbursement).</p>

Project Name:	Percentage of Work Completed Progress:	100%
Visit Alexandria: Expanding Audiences, Awareness & Regional Marketing		
Project Description:	Budget:	\$500,000.00
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.	Total Cost (To Date):	\$500,000.00
	Percentage Spent:	100%
	Forecasted Total Cost (End of Project):	\$500,000.00
	Forecasted Project Completion Date	COMPLETED
	Explanation of Variance in % Progress vs % Spent	
	N/A	

Progress Through March 31, 2023:	Anticipated Progress During Next Quarter:
Project was completed in FY 22 with creation of new advertising and implementation of expanded media buys to support tourism recovery. Extended for two more years (FY 23 and FY 24) with Virginia Tourism Grant.	Alexandria on track for record consumption taxes (sales, meals, lodging) of approx \$80 million in FY 23.

**Part III: Program and Project Update - Partially Funded Projects
(as of March 31, 2023)**

Project Name:	Percentage of Project Funded by ARPA:	85%
#1 Mount Vernon Cul-de-sac and Inlets		
Project Description:	Total ARPA Allocation:	\$1,232,784.00
The Mt. Vernon Cul-de-Sac and Inlet project proposed to install a system of inlets, pipes and storage chambers along and behind the 100 block of Mt. Vernon Ave. Under existing conditions, drainage flows as surface runoff along the street and alleyway gutters and is captured in open pipe culverts at the bottom of the Cul-de-Sac. The proposed system will address flooding by capturing runoff in the City's storm sewer system earlier and more efficiently conveying it downstream and out of the neighborhood	Total Spent:	\$0.00
	Forecasted Total Spent Date:	09/30/24
	Forecasted Project Completion Date:	09/30/24

Project Name:	Percentage of Project Funded by ARPA:	10%
#2 Hume Avenue Bypass and Hume Avenue Inlets and Check Valve		
Project Description:	Total ARPA Allocation:	\$667,216.00
<p>The 100 Hume Ave. Storm Sewer Bypass Project will re-route the local storm sewer system to follow the existing Dewitt Ave and Hume Ave rights-of-way. Additional inlets will be installed along the new trunk line to capture runoff and reduce downstream flooding. The design must include major rehabilitation of the impacted portions of Hume Ave to restore conveyance of existing curb and gutter along both sides of the roadway. As part of the design, storage options within the ROW will be considered. Furthermore, the Contractor will support the acquisition of an easement for the Hume Ave check valve project. Design will be funded through Stormwater Utility funds and the construction phase of the project will be funded through Flash Flooding and Spot Improvement, American Rescue Plan Act (ARPA) first tranche funding.</p>	Total Spent:	\$156,606.56
	Forecasted Total Spent Date:	12/31/24
	Forecasted Project Completion Date:	12/31/24

Project Name:	Percentage of Project Funded by ARPA:	3%
Affordable Housing Units at 40% AMI		
Project Description:	Total ARPA Allocation:	\$1,500,000.00
Funding will be allocated to an Affordable Housing Project to secure housing affordable to those with incomes of less than 40 percent Area Median Income (AMI).	Total Spent:	\$0.00
	Forecasted Total Spent Date:	03/31/24
	Forecasted Project Completion Date:	10/01/25

Project Name:	Percentage of Project Funded by ARPA:	24%
AHDC Arlandria Project Infrastructure		
Project Description:	Total ARPA Allocation:	\$10,000,000.00
Funds will be used to pay for a portion of the redevelopment of the site on the corner of Glebe Road and Mount Vernon Avenue, including a City parcel used as a public parking lot, into 475 units of affordable and workforce housing, with a substantial component of the project planned to provide deep affordability. The project is planned to be developed in phases. In addition to the housing, the mixed-use development will include open space, Infrastructure improvements, an underground parking garage, commercial space, flex space for city and nonprofit agencies and neighborhood-serving retail.	Total Spent:	\$0.00
	Forecasted Total Spent Date:	10/01/25
	Forecasted Project Completion Date:	10/01/26

Project Name:	Percentage of Project Funded by ARPA:	14%
Body Worn Cameras		
Project Description:	Total ARPA Allocation:	\$200,000.00
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.	Total Spent:	\$50,526.55
	Forecasted Total Spent Date:	12/31/23
	Forecasted Project Completion Date:	12/31/23

Project Name:	Percentage of Project Funded by ARPA:	100%
Computer Core		
Project Description:	Total ARPA Allocation:	\$60,000.00
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.	Total Spent:	\$60,000.00
	Forecasted Total Spent Date:	COMPLETED
	Forecasted Project Completion Date:	COMPLETED

Project Name:	Percentage of Project Funded by ARPA:	50%
Disadvantaged Business Support		
Project Description:	Total ARPA Allocation:	\$500,000.00
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.	Total Spent:	\$0.00
	Forecasted Total Spent Date:	12/31/24
	Forecasted Project Completion Date:	12/31/24

Project Name:	Percentage of Project Funded by ARPA:	To be determined
Funding 275th Commemoration		
Project Description:	Total ARPA Allocation:	\$230,000.00
In 2024 the City of Alexandria will recognize the 275th anniversary of the City's founding. The anniversary is an opportunity to engage Alexandria residents and attract visitors. The focus will be on who "we" are as a community, while the 250th anniversary of the United States in 2026 provides the opportunity to showcase how our history is the nation's history.	Total Spent:	\$0.00
We are cognizant that these major anniversaries are not exclusively "celebrations." While we want to celebrate today's Alexandria community, only some aspects of our history can be celebrated while other history aspects are subject for commemoration and reflection.	Forecasted Total Spent Date:	12/31/24
Service Offerings: Work with the Oral Historian to equip community members to record their own stories Existing events/promotions to tie into Portside in Old Town Summer Festival- Friday, Saturday, June 14, 15, with possible expansion to Sunday June 16 275th City Birthday Celebration- Saturday, July, 2024 Tall Ship Festival, TBD dates August 2024 Lecture series Banners and Lamp posts Travelling history exhibit Poet Laureate Re-enactment of lot sale TES Bike Month (City history tours) First Night Library Family Reunion	Forecasted Project Completion Date:	12/31/24
85th anniversary of Library Sit-In Visit Alexandria Neighborhoods Campaign		

Project Name:	Percentage of Project Funded by ARPA:	10%
Stormwater State of Good Repair & Resiliency		
Project Description:	Total ARPA Allocation:	\$3,852,000.00
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.	Total Spent:	\$473,710.15
	Forecasted Total Spent Date:	12/31/24
	Forecasted Project Completion Date:	12/31/24