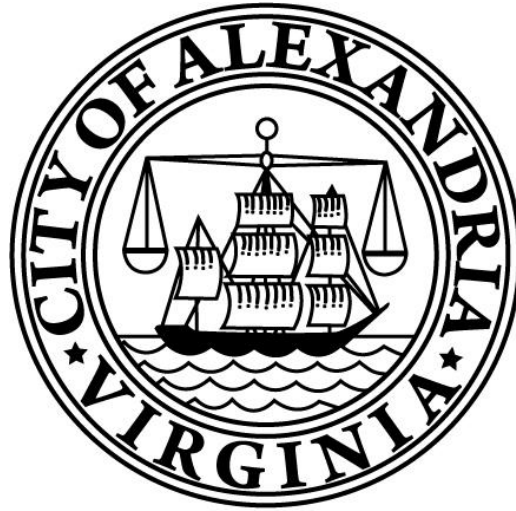




American Rescue Plan Act (ARPA)
Program and Projects Update #3
April, 2022

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ARPA Project Details

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.

Progress through March 31 st :
AHDC has submitted a 9% competitive LIHTC application for the first phase of the residential portion of the project to Virginia Housing. City Council approved a \$10.5m loan for this phase. Design has continued on the whole project as the AHDC team works towards final site plan submittal. Work continued on funding and loan application packages for the whole project from multiple non-city sources.

Work Progress:	10%
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Budget:	\$2,000,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (end of project)	\$2,000,000.00
Forecasted project completion date	12/31/26

Explanation of variance in % progress vs % spent.
Other external funding sources are being explored before the allocating and spending of ARPA fund begins.

Anticipated progress during next quarter:
Design will continue on the whole project with additional funding sources and applications being processed for non-city sources by the AHDC team.

ARPA Project Details

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 March 31 st :
The Alexandria African American History Tourism project is in the hiring phase of implementation. Applications for the new Research Historian were reviewed and interview candidates identified. The graduate internship position was developed and advertised.

Work Progress:	10%
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Budget:	\$295,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$17,697.00
Forecasted total cost (end of project)	\$295,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
Variance is due to the progress to date reflecting the hiring and development of staff positions for this project. Costs will be incurred once the positions are hired. Non-personnel project costs will occur in large increments when research is completed and marker and kiosk fabrication goes through procurement process.

Anticipated progress during next quarter:
Interviews for both the Research Historian and Graduate Intern should take place in April with a desired start date in May.

ARPA Project Details

Project Name:
Alexandria Community Access and Emergency Support Grant Program

Project description:
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.

Progress through March 31 st :
The sub-award agreement designating ACT for Alexandria as the grant’s administrator for the Community Access (Service Navigation) and Emergency Support (Tangible Aid) (CAES) grant project was executed January 3, 2022. Most of this quarter was devoted to the development of key components and requirements for the grant application and grant-making process. Working collaboratively with the ARPA Coordinator, and the City’s Internal Auditor the sub-recipient pre-award checklist, debarment check process and sub-monitoring forms were finalized. The sub-award agreement for prospective grant recipients was developed and submitted to the City Attorney and legal consultant for review and approval. A series of meetings conducted with the Office of Performance Analytics, ACT for Alexandria and CAES’s external evaluator to develop the project’s key performance indicators, and design for an amplified evaluation process. ACT for Alexandria conducted a grant information session February 15 (over thirty (30) non-profits participated) and released the request for grant applications. The application process closed March 8. A grant team comprised of ACT for Alexandria and designated DCHS staff have reviewed and rated twenty-three (23) applications submitted; ten (10) for the Community Access funding and thirteen (13) for Emergency Support funding

Work Progress:	30%
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Budget:	\$4,000,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$3,600,000.00
Percentage spent:	90%

Forecasted total cost (end of next quarter):	\$3,600,000.00
Forecasted total cost (end of project)	\$4,000,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
Disbursement to subrecipient has been completed. The remaining funds will be used for internal expenses. There is 30% completion of the project since the remaining 70% of the project implementation will be conducted by the awarded non-profit and the City will monitor the progress.

Anticipated progress during next quarter:
The selection of grant recipients, execution of sub-award agreements and grant disbursement are expected to be completed by mid-May. Selected organizations will begin the respective projects in June.
The City Internal Auditor and the external audit consultant will host a budget development training session for grant applicants selected for funding. The purpose of the session is to review and re-iterate APRA allowable and disallowable costs.

ARPA Project Details

Project Name:
Alexandria Community Remembrance Project

Project description:
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.

Progress through March 31 st :
The Education Specialist dedicated to this project was hired and began work in February. She traveled to the Equal Justice Initiative located in Montgomery, Alabama to coordinate the Pilgrimage from Alexandria scheduled for October. Three ACRP virtual programs were held during this reporting period: Community Remembrance Project: A Path to Truth and Justice (February 8, 2022); A White Historian Explores "Race Riots" (February 12, 2022); Irma Stern and the Paradox of South African Art (March 24, 2022)

Work Progress:	10%
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Budget:	\$150,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$3,650.19
Percentage spent:	2%

Forecasted total cost (end of next quarter):	\$15,000.00
Forecasted total cost (end of project)	\$150,000.00
Forecasted project completion date	12/31/23

Explanation of variance in % progress vs % spent.
Personnel expenditures did not begin until February when the position was hired. Additionally, some program costs need to be transferred to the Munis org after review/approval.

Anticipated progress during next quarter:
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-Institut, will hold 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. The memorial for lynching victim Joseph McCoy will be held on April 23 rd .

ARPA Project Details

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 March 31st:
The GIP is in the design phase and accomplished the following: Exploration meetings with the City’s existing financial partners to identify a disbursement partner; Completed draft of Hold Harmless Policy; Recruited, selected, and onboarded the Program Officer, pilot lead; Presentations to interested boards and commissions, community groups, and local and international advocacy organizations on the pilot design and status; Consultations with national pilots on the benefits and challenges of utilizing banks as disbursement partners; Meeting with Virginia Departments of Medical Assistance Services and Social Services on the pilot's eligibility to receive a Medicaid waiver; Initial strategic communications planning meeting with Vanguard Communications, ACT for Alexandria, and other community partners.

Work Progress:	10%
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Budget:	\$3,000,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$29,110.00
Forecasted total cost (end of project)	\$3,000,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
The spending will be spent based on the salary of the Economic Mobility Program officer. The 20% work progress is based on the work put upfront to be able to onboard the responsible officer for the project with no spending. The spending will begin in this upcoming quarter.

Anticipated progress during next quarter:
Procure research and evaluation services; Procure disbursement products and services; Launch the pilot's application; Execute an agreement with the Federal Reserve Bank of Alexandria for the benefits counseling tool; Waiver to exclude cash payment from eligibility determination for Medicaid, housing subsidy, locally funded programs.

ARPA Project Details

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 March 31 st :
Fifty Mobile Hotspots were made available to the Alexandria community for circulation beginning in December 2021. Since that date, there have been 311 circulations since the beginning of the program. The hotspots circulate for a 14-day loan period, for a maximum of two checkouts per month.

Work Progress:	70%
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Budget:	\$20,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$14,307.17
Percentage spent:	72%

Forecasted total cost (end of next quarter):	\$20,000.00
Forecasted total cost (end of project)	\$20,000.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
Project spending and programmatic progress on track

Anticipated progress during next quarter:
Circulate another 200-250

ARPA Project Details

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 March 31 st :
Since January -March, the weather was relatively cold, limiting the number of outdoor programs. Progress to date through March 31, the library has held a total of 108 programs with an attendance of 4,601.

Work Progress:	70%
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Budget:	\$24,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$9,731.11
Percentage spent:	41%

Forecasted total cost (end of next quarter):	\$19,731.00
Forecasted total cost (end of project)	\$24,000.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
During the winter months, due to the cold, very few programs were conducted outdoors.

Anticipated progress during next quarter:
Library outdoor programming will exceed expectations as staff schedule numerous AAR and Summer Reading events outside our facilities.

ARPA Project Details

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 March 31 st :
ACHC ratified SLFRF Sub-Award Agreement 2-7-2022. ACHC selected Capital Needs Assessment Vendor's Work Authorization (proposal) 3-24-2022. ACHC and Capital Needs Assessment Vendor scheduled onsite inspections for 5/3/2022 and 5/4/2022.

Work Progress:	10%
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Budget:	\$50,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$12,000.00
Forecasted total cost (end of project)	\$12,000.00
Forecasted project completion date	12/31/25

Explanation of variance in % progress vs % spent.
ACHC's approval of the Capital Needs Assessment Vendor's proposal occurred to late in the quarter to issue deposit payment.

Anticipated progress during next quarter:
ACHC to issue payment to Capital Needs Assessment Vendor on or about 4/15/2022. ACHC to receive draft Capital Needs Assessment 6/15/2022. ACHC to receive draft Capital Needs Assessment 6/30/2022.

ARPA Project Details

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 vast opportunities to benefit both the City government and community. This position will be focused on community outreach and assist in addressing equitable digital access.

Progress through March 31 st :
ITS staff interviewed candidates for the Policy Analyst consulting position and made a selection. The candidate will start in April 2022.

Work Progress:	50%
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Budget:	\$300,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$26,000.00
Forecasted total cost (end of project)	\$300,000.00
Forecasted project completion date	12/31/22

Explanation of variance in % progress vs % spent.
While in the hiring process, City staff are supporting this initiative, and are charged to different orgs. Once the new hire starts, the spending will begin

Anticipated progress during next quarter:
The Policy Analyst will start working to support the projects deliverables

ARPA Project Details

Project Name:
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations

Project description:
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.

Progress through March 31 st :
Arts Program Sustainability Grant Workshops held. Nine grant applications received, reviewed and \$70,000 awarded. Eight grantees completed their IT and Security trainings. First grant payments of 50% of awards were given to 8 grantees (45% of grant fund \$31,250). First bi-monthly Arts Sustainability Grantee Communications meeting held 04-06-2022.

Work Progress:	30%
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Budget:	\$110,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$31,250.00
Percentage spent:	28%

Forecasted total cost (end of next quarter):	\$70,000.00
Forecasted total cost (end of project)	\$110,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
On target for progress vs spending.

Anticipated progress during next quarter:
One grant applicant completed training and received 1st grant payment. Anticipate a few grantees to be finished with their grants.

ARPA Project Details

Project Name:
Court Mental Health & Asset Builder Program

Project description:
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. 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.

Progress through March 31 st :
One of the two therapists has been hired to provide substance use assessment and treatment and is currently conducting a needs assessment and receiving training; one court order for services has been received, ahead of a determined referral process, which demonstrates the urgent need for this type of in-house service. The first of 6 forensic counseling interns continues to receive training and is providing clinical services to two clients, with supervision from the treatment team. Recruitment is in progress for the second therapist, bilingual in Spanish, as there were no applicants after the initial job posting. Four intern applicants were interviewed to start in the fall; none of them were determined to be the right fit for the program. Additional recruitment strategies are being determined. Clinical supervision and consultation is provided by a private contractor, to ensure evidence-based practices, best possible service provision, and ethical and equitable practices.

Work Progress:	20%
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Budget:	\$500,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$3,157.86
Percentage spent:	1%

Forecasted total cost (end of next quarter):	\$19,700.00
Forecasted total cost (end of project)	\$500,000.00
Forecasted project completion date	12/20/24

Explanation of variance in % progress vs % spent.
The bulk of work completed has been on program and partnership development, job advertisements and onboarding. Once all of the positions have been filled, exponentially more funds will be expended.

Anticipated progress during next quarter:
The two onboarded staff members will maintain full caseloads, a bilingual therapist will be hired to provide substance use assessment and treatment to Spanish-speaking clients, and the second of 6 forensic counseling interns will be selected to start in the fall.

ARPA Project Details

Project Name:
Digital Equity Plan

Project description:
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.

Progress through March 31st:
An agreement with Computer Core was executed and the first invoice was received on March 3rd, 2022. A soft implementation has started.

Work Progress:	50%
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Budget:	\$120,000.00
Actuals + Encumbrances: (as of March 31st 2022)	\$90,000.00
Percentage spent:	75%

Forecasted total cost (end of next quarter):	\$30,000.00
Forecasted total cost (end of project)	\$60,000.00
Forecasted project completion date	12/31/22

<i>Explanation of variance in % progress vs % spent.</i>
Implementation matches the percentage spent. The subrecipient has begun implementation and will receive the remaining budgeted amount during the following quarter.

Anticipated progress during next quarter:
A communications strategy is being developed in coordination with the City's Office of Communications. A promotion campaign should be underway by the next reporting period.

ARPA Project Details

Project Name:
Eviction Prevention Program

Project description:
Hiring a second housing justice attorney through Legal Services of Northern Virginia and to support ongoing eviction prevention data analysis planning. This project has 2 components, please review pages 16 and 17 for more details.

Progress through March 31 st :
Both positions are hired for this initiative. This project has 2 components, please review pages 16 and 17 for more details.

Work Progress:	100%
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Budget:	\$200,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$156,480.20
Percentage spent:	78%

Forecasted total cost (end of next quarter):	\$184,390.95
Forecasted total cost (end of project)	\$200,000.00
Forecasted project completion date	01/02/23

Explanation of variance in % progress vs % spent.
The staff have been identified and have started, and the funding will continue being used each quarter. This project has 2 components, please review pages 16 and 17 for more details.

Anticipated progress during next quarter:
These two positions have been filled.

ARPA Project Details

Project Name:
DCHS-LSNV

Project description:
This item is part of the eviction prevention program referenced in the previous page.

Progress through March 31 st :
Jeannine Gomez started as a Housing Justice Attorney on 1/3/22.

Work Progress:	100%
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Budget:	\$88,357.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$88,357.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$88,357.00
Forecasted total cost (end of project)	\$88,357.00
Forecasted project completion date	01/03/23

Explanation of variance in % progress vs % spent.
No variance was found. The Housing attorney was hired and the money was disbursed. 100% of the fund have been disbursed to Legal Services of Northern Virginia

Anticipated progress during next quarter:
The housing justice attorney will continue through Q2.

ARPA Project Details

Project Name:
OPA-Data Analyst

Project description:
This item is part of the eviction prevention program referenced in the previous page.

Progress through March 31 st :
For the first quarter of 2022, there have been three focus areas for the OPA analyst’s work: 1) Understanding and communicating the scope and trends of the City’s eviction problem to City staff and leadership; 2) Facilitating information sharing with community partners that are on the front lines in a consistent and automated way; 3) Monitoring our new eviction prevention approaches to estimate impact. To these ends OPA built web scraper and database of Alexandria’s eviction cases from 2017 - present. The analyst developed internal and public dashboards to increase information sharing with the community partners and city leadership, and continued to provide bi-weekly report to the City Manager’s Office outlining weekly and monthly trends. Finally, the OPA analyst led the development of program indicators for the three ARPA-funded eviction prevention positions, the housing justice attorney, the eviction prevention service navigator, and housing locator. Through close collaboration with our community partners, the analyst approached the project with an evaluative framework that lays the foundation for understanding the impact of each position on preventing evictions. In addition to her eviction prevention work, the OPA analyst assumed responsibility for guiding City departments through indicator development for all ARPA projects. For this process, she met with approximately thirteen teams to review their submitted indicators and process for collecting and reporting the necessary information. The projects and therefore the indicators range in complexity, but the goal of the OPA analyst is to balance staff capacity with demonstrating the progress and impact of the projects.

Work Progress:	60%
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Budget:	\$111,643.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$68,123.20
Percentage spent:	61%

Forecasted total cost (end of next quarter):	\$96,033.95
Forecasted total cost (end of project)	\$111,643.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
This position provides ongoing support and the goals of the position are continually assessed. Notes: Forecast total cost is a straight-line estimate and does not account for normal fluctuations in benefits. Estimated project completion date as end of FY22. This position is expected to be funded in Tranche 2. After this budget is exhausted, position is proposed to be funded under FY23 revenue replacement.

Anticipated progress during next quarter:
In the second quarter of the year, the OPA analyst will continue to collect and report eviction court data for the City. The analyst will focus on building systems and automating as much of the weekly reporting as possible to ensure the sustainability of the project. The analyst also plans to incorporate mapping and interactive filters into the dashboards to allow the task force to best allocate resources. Looking forward, the analyst will support the collection and reporting of key ARPA indicators to City leadership.

ARPA Project Details

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 March 31 st :
The Mt. Vernon Cul-De-Sac Inlets and Alley project is nearing completion of 100% design. Construction of this project is funded through ARPA. Construction begins 2022 Q4 calendar year The 100 Hume Ave. Stromdrain Bypass & Check Valve is in the process of design procurement. A proposal has been received from the Contractor. Construction for this project is funded through ARPA. Construction begins 2023 Q3 calendar year The Hume Ave. Check Valve and Inlets project will be delivered through the 100 Hume Ave. Stromdrain Bypass & Check Valve project. Construction begins 2022 Q4 calendar year

Work Progress:	10%
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Budget:	\$1,900,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (end of project)	\$1,900,000.00
Forecasted project completion date	07/01/24

Explanation of variance in % progress vs % spent.
While the project is moving forward, planning and design are not charged to ARPA funds. Tthe spending of the funds will significantly increase when construction begins.

Anticipated progress during next quarter:
The Mt. Vernon Cul-De-Sac Inlets and Alley project will have completed design. The City will be in the process of procuring a construction contractor. No expenditures anticipated for this project until construction begins. 100 Hume Ave. Stromdrain Bypass & Check Valve will have completed design procurement and be under design.

ARPA Project Details

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 March 31 st :
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:	\$1,000,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$675,000.00
Percentage spent:	68%

Forecasted total cost (end of next quarter):	\$675,000.00
Forecasted total cost (end of project)	\$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

ARPA Project Details

Project Name:
Food insecurity/ Bridge Funding #2

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 March 31 st :
We have hired, or identified to hire, almost all positions for Bridge Funding #2.

Work Progress:	80%
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Budget:	\$775,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$169,333.33
Forecasted total cost (end of project)	\$457,822.66
Forecasted project completion date	05/15/23

Explanation of variance in % progress vs % spent.
Of the 6 positions, 3 of them started on Jan. 3rd, and the other 3 will be starting in the next quarter. The spending will increase as salaries and benefits begin to be paid.

Anticipated progress during next quarter:
We anticipate having all positions hired and onboarded in the next quarter.

ARPA Project Details

Project Name:
2 FTE Housing Relocators (Grade 15, 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 March 31 st :
1 of the 2 housing relocators has been identified and will be starting in May.

Work Progress:	50%
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Budget:	\$146,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0

Forecasted total cost (end of next quarter):	\$48,801.33
Forecasted total cost (end of project)	\$146,404.00
Forecasted project completion date	05/15/23

Explanation of variance in % progress vs % spent.
Both Housing Relocators will be starting in Q2 along with the spending.

Anticipated progress during next quarter:
One housing relocator will be starting on May 9th (Tiffany Hall) and the other housing relocator is still in the interview process.

ARPA Project Details

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 March 31 st :
Both service navigators have been identified. One has started, and the other we are waiting on the start date.

Work Progress:	100%
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Budget:	\$161,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0

Forecasted total cost (end of next quarter):	\$60,532.00
Forecasted total cost (end of project)	\$161,418.66
Forecasted project completion date	05/15/23

Explanation of variance in % progress vs % spent.
The 2nd Service Navigator will be starting in Q2 as well as the spending for that position.

Anticipated progress during next quarter:
Both services navigators have been identified. Erika Gaitan (ALIVE!) started on 1/3/22. Daphne Durange will be starting with OCS in the coming month.

ARPA Project Details

Project Name:
Eviction Storage

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 March 31 st :
We have identified the moving & storage company we willbe using for clients.

Work Progress:	70%
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Budget:	\$50,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0

Forecasted total cost (end of next quarter):	\$10,000.00
Forecasted total cost (end of project)	\$50,000.00
Forecasted project completion date	05/18/26

Explanation of variance in % progress vs % spent.
A2B is now able to take referrals for clients. Spending will begin as the service is used by clients.

Anticipated progress during next quarter:
We have interviewed and are moving forward with A2B moving & storage. They have officially become a city vendor, and clients can start accessing this as a resource when moving.

ARPA Project Details

Project Name:
Legal Aid Justice Center Services

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 March 31 st :
The housing justice attorney for this position has started.

Work Progress:	100%
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Budget:	\$100,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0

Forecasted total cost (end of next quarter):	\$50,000.00
Forecasted total cost (end of project)	\$100,000.00
Forecasted project completion date	01/23/23

Explanation of variance in % progress vs % spent.
The position is only 1 quarter into the year. We will use all of our funding at the end of quarter 4.

Anticipated progress during next quarter:
Ben Apt. Started as a Housing Justice Attorney on 1/3/22

ARPA Project Details

Project Name:
Food Security System Advancement

Project description:
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. 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: •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 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.

Progress through March 31 st :
ALIVE! continues to be a key partner working with the City to address the food security issues confronting our residents. The sub-award agreement for the Food Security System Advancement Project was executed with ALIVE! January 3, 2022. During this reporting period over 331,675 pounds of food was provided to 36,543 individuals which represented 9,553 households. The food acquired by ALIVE! continued to be distributed through multiple modes and in collaboration with a cadre of food distribution partners; “truck to trunk” contactless community distributions held at Cora Kelly, William Ramsay and Northern Virginia Community College, meals served at the Old Town Community Church, Washington Street United Methodist Church, and the Old Presbyterian Meeting House, bagged food programs hosted by Community Lodgings, the Ruby Tucker Center, Hammond Middle School, Old Town Community Church, St. Martins De Porres, Ramsay Recreation Center, Stoneridge Apartments and Charles Houston Recreation Center, targeted distribution sites at Brent Place, LeDray and Annie B. Rose Apartments, the Pavilion, and food pantries managed by Meade Memorial Church, Christ House, Christ Church, Mt. Jezreel Church, Oakland Baptist Church and Casa Chirilagua. Though the referrals from the Alexandria Health Department of individuals and families in quarantine have dropped, ALIVE! continued to provide for those facing food insecurity and need household supplies. The household supplies were relocated from DCHS’ 2525 Mt. Vernon Avenue Building to the ALIVE! Food Warehouse located at 801 S. Payne Street. The opening of two Food Centers with wrap around human services is one of two goals of DCHS’ Food Security System Advancement Plan. ALIVE! with support from ACPS, AEDP, and DCHS searched during this reporting period for space for a West End and Arlandria/Northside Food Resource Center. While the search continues for a suitable Arlandria/Northside site, the lease was signed for the west end site (the former Comcast office located on Van Dorn Street) and modest renovation of the space have been completed.

Work Progress:	40%
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Budget:	\$2,500,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$900,000.00
Percentage spent:	36%

Forecasted total cost (end of next quarter):	\$926,855.00
Forecasted total cost (end of project)	\$2,500,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
ALIVE! still needs to solidify and open the East end site. DCHS needs to complete the recruitment and hiring of the Food Security Coordinator. The Coordinator needs to conduct the Food Landscape Study.

Anticipated progress during next quarter:
ALIVE! hosted a soft opening of the West End Food Center in early April and will operate the Center Tuesdays and Thursdays 12:00 p.m.-6:00 p.m. and Saturdays 10:00 a.m.-1:00 p.m. It is anticipated that the grand opening for the West End Center will be held in late May and the center will operate 5 to 6 days a week. ALIVE! also anticipates that they will secure a site within the Arlandria/Northside area of the City. The recruitment and hiring process for the proposed Food Security Coordinator position within DCHS will be completed. The incumbent staff will begin to work food partner network to draft the scope of work for the food landscape study proposed in DCHS’ Food Security System Advancement Plan. •Overflow capacity and refrigeration remain challenges, but the continued use of the old DASH Bus Barn, has been instrumental to stage operations, pack trucks or move food to partners. •To offset some expenses and food shortages, ALIVE! is continuing to accept donations. •ALIVE! has recently seen an increase in costs for chicken and shortages of eggs due to avian flu and supply chain issues. We will continue to monitor the situation.

ARPA Project Details

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 March 31 st :
January 19, 2022- AEDP received approval to move forward with this program from the City ARPA team January 20, 2022- AEDP held meeting with all of the eligible business associations to share process, timeline and encourage them to start preparing ideas/applications February 7 – 25, 2022- Program Manager position advertised and applications collected February 28 – March 25, 2022- Interviews and hiring process completed; offer made to successful candidate March 31, 2022- meeting with all of the eligible business associations to announce new Program Manager and check-in on their progress

Work Progress:	10%
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Budget:	\$560,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$60,000.00
Forecasted total cost (end of project)	\$560,000.00
Forecasted project completion date	12/31/22

Explanation of variance in % progress vs % spent.
No costs incurred in the program manager hiring process, which is the 10% of the project completed so far.

Anticipated progress during next quarter:
Program Manager begins employment on May 1, 2022; May and June- Program manager works individually with applicants to finalize applications process, materials, etc.; July-September- funds disbursed to the business associations* *requires fund distribution from the City to AEDP

ARPA Project Details

Project Name:
General COVID

Project description:
This fund includes multiple allocation across seven Departments. Please review pages 28 to 45 for specific details on each Department's spending.

Progress through March 31 st :
Multiple Departments have resources allocated through this fund to respond to the COVID19 emergency. Please review pages 28 to 45 for specific details on each Department's spending.

Work Progress:	40%
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Budget:	\$2,000,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$933,275.93
Percentage spent:	47%

Forecasted total cost (end of next quarter):	\$1,243,607.83
Forecasted total cost (end of project)	\$1,751,066.10
Forecasted project completion date	04/13/22

Explanation of variance in % progress vs % spent.
Multiple ORGs and Departments are associated with this fund. Please review pages 28 to 45 for specific details on each department's spending and progress.

Anticipated progress during next quarter:
Please review pages 28 to 45 for specific details on each allocation.

ARPA Project Details

Project Name:
AHD

Project description:
This item is part of the General COVID fund -The project has 4 components. Please review the following 4 pages for individual details. Pages 29 to 32

Progress through March 31st:
The project has 4 components. Please review the following 4 pages for individual details.

Work Progress:	70%
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Budget:	\$515,023.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$313,371.25
Percentage spent:	61%

Forecasted total cost (end of next quarter):	\$433,973.00
Forecasted total cost (end of project)	\$491,127.00
Forecasted project completion date	06/30/23

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

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

ARPA Project Details

Project Name:
Contact tracers

Project description:
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.

Progress through March 31 st :
Contact tracers and call center support staff continue to monitor and follow up on positive cases with Alexandria. Case numbers have decreased since it's peak in January.

Work Progress:	80%
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Budget:	\$300,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$186,104.28
Percentage spent:	62%

Forecasted total cost (end of next quarter):	\$276,104.00
Forecasted total cost (end of project)	\$276,104.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
As vacancies have arisen, we have not refilled positions due to the known end date of the funding and reduction of cases.

Anticipated progress during next quarter:
Contact tracers will be completing activates by 6/30/22 and project should be complete.

ARPA Project Details

Project Name:
Continuation of CARES funded

Project description:
Please review the 2 following report for detail on the Continuation of CARES funded items

Progress through March 31st:
This project encompasses both the LTC NP and the Volunteer Developer. The LTC NP became vacant in Dec 2021 and the Volunteer Developer has been filled for the past 9 months. Please review the following two reports for programmatic updates. Since the 2 components share the same ORG, the financial report is found on this page for both items.

Work Progress:	60%
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Budget:	\$215,023.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$127,266.97
Percentage spent:	59%

Forecasted total cost (end of next quarter):	\$157,869.00
Forecasted total cost (end of project)	\$215,023.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
Vacancy savings from the Long term nurse practitioner being vacant for four months.

Anticipated progress during next quarter:
Recruitment for the LTC NP is underway and onboarding of a candidate should happen by 6/1/22. The Volunteer Developer is tour complete as of 6/30/22 and transitioning of knowledge is happening now.

ARPA Project Details

Project Name:
Continuation of CARES funded Long-term Care Nurse Practitioner (COVID-19 Response)

Project description:
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. 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.

Progress through March 31 st :
We are actively recruiting for this position and should have a candidate onboarded by 6/1/2022.

Work Progress:	10%
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Budget:	\$136,608.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$11,000.00
Forecasted total cost (end of project)	\$136,608.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
Vacancy savings from the Long term nurse practitioner being vacant for four months. Is expected that the position will be filled by the end of next quarter. Once the Nurse practitioner is hired, significant spending will begin.

Anticipated progress during next quarter:
Recruitment of Nurse Practitioners and positions being filled.

ARPA Project Details

Project Name:
Continuation of CARES funded Volunteer Developer (COVID-19 Response)

Project description:
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. 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

Progress through March 31 st :
Volunteer Developer continues to provide support and coordinate volunteers and MRC participants for outreach events and vaccination events.

Work Progress:	80%
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Budget:	\$78,415.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$78,403.00
Forecasted total cost (end of project)	\$78,415.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
The position has been filled for the past 9 months and the associated expense is estimated to be \$58,800 as of the end of Q1 2022. Proposed journal to transfer expenses to the appropriate Org has been submitted to Accounting.

Anticipated progress during next quarter:
Volunteer Developer will complete tour and transition progress and information over to permanent health department staff in the coming quarter.

ARPA Project Details

Project Name:
DGS

Project description:
This item is part of the General COVID fund -The project has 5 components. Please review the following 5 pages for individual details. Pages 34 to 38

Progress through March 31st:
The project has 5 components. Please review the following 5 pages for individual details.

Work Progress:	50%
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Budget:	\$472,800.00
Actuals + Encumbrances: (as of March 31st 2022)	\$153,865.20
Percentage spent:	33%

Forecasted total cost (end of next quarter):	\$186,240.10
Forecasted total cost (end of project)	\$415,580.10
Forecasted project completion date	12/31/22

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

Anticipated progress during next quarter:
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.

ARPA Project Details

Project Name:
Enhanced Cleaning supplies for city facilities

Project description:
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

Progress through March 31 st :
Water bottle filling stations have been ordered for Gadsby's Tavern, Fort Ward, the Community Detox Center at 2355 Mill Rd, and the Black History Museum. A requisition has been created for ductwork cleaning at the Public Safety Center. Plans are being developed to spend the remainder of the budget.

Work Progress:	30%
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Budget:	\$225,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$60,925.00
Percentage spent:	27%

Forecasted total cost (end of next quarter):	\$125,000.00
Forecasted total cost (end of project)	\$225,000.00
Forecasted project completion date	11/30/22

Explanation of variance in % progress vs % spent.
\$55,735 has been encumbered, but not yet spent.

Anticipated progress during next quarter:
The water bottle filling stations will be installed. The ductwork at the Public Safety Center will be cleaned. Spending plans for the rest of the budget will be completed.

ARPA Project Details

Project Name:
Freestanding Air Filtration Systems

Project description:
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.

Progress through March 31 st :
113 air purifiers and filters have been purchased and installed.

Work Progress:	100%
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Budget:	\$25,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$24,840.10
Forecasted total cost (end of project)	\$24,840.10
Forecasted project completion date	03/31/22

Explanation of variance in % progress vs % spent.
The full budget was not needed to complete the project. The spent money will be reflected in the account by next quarter.

Anticipated progress during next quarter:
Project is complete. The invoice will be paid next quarter.

ARPA Project Details

Project Name:
General Services – COVID-19 Cleaning / Disinfecting for City Hall and Courthouse (+\$72,800)

Project description:
To expand cleaning and disinfection services in alignment with the CDC's COVID-19 guidance. Based on this guidance

Progress through March 31 st :
Plans for the use of this funding are being developed.

Work Progress:	10%
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Budget:	\$72,800.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

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

<i>Explanation of variance in % progress vs % spent.</i>
Planning has been ongoing, and the money will begin being spent once planning is complete in the coming quarter.

Anticipated progress during next quarter:
As City employees begin returning to the office, this funding will be used for cleaning and disinfecting work areas after each confirmed employee covid-19 case in City Hall and the Courthouse.

ARPA Project Details

Project Name:
Needlepoint Bolar Ionization

Project description:
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. 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

Progress through March 31 st :
Needlepoint Bipolar Ionization systems have been purchased and installed at the Public Safety Center and the Courthouse.

Work Progress:	100%
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Budget:	\$100,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$92,940.00
Percentage spent:	93%

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

Explanation of variance in % progress vs % spent.
The full \$100,000 was not needed to complete this project. \$92,940.00 were spent on this project.

Anticipated progress during next quarter:
This project is complete.

ARPA Project Details

Project Name:
Permit Center Fishbowl

Project description:
Out to bid with estimates expected 9/27

Progress through March 31st:
No progress. This project was put on hold by the City Manager's Office.

Work Progress:	10%
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Budget:	\$50,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

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

<i>Explanation of variance in % progress vs % spent.</i>
No money has been spend since the project was put on hold by the City Manager's Office.

Anticipated progress during next quarter:
No progress. This project was put on hold by the City Manager's Office.

ARPA Project Details

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 March 31 st :
ARPA program manager has been developing the tools to manage all ARPA projects, overseeing the compliance, spending, and progress. He has coordinated sub-recipient and beneficiary disbursements. The program manager has coordinated the involvement of other City Departments to ensure each project's needs are readily addressed.

Work Progress:	50%
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Budget:	\$147,216.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$54,643.68
Percentage spent:	37%

Forecasted total cost (end of next quarter):	\$142,071.00
Forecasted total cost (end of project)	\$147,216.00
Forecasted project completion date	12/31/26

Explanation of variance in % progress vs % spent.
The position expenditures are allocated and will be used across multiple years. The expenditure report only shows expenditure to date. The project is on track.

Anticipated progress during next quarter:
Oversight of ARPA projects will continue through the following quarter. A process to request additional ARPA funding for ongoing projects will be developed and implemented in coordination with OMB.

ARPA Project Details

Project Name:
ITS Technology COVID-19 Related Expenditures (Current Services submission)

Project description:
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: - \$90,000 for AWS Connect Solution for the City's Call Center - \$113,280 for ShareFile Licenses - \$115,000 for SmartSheets Licenses - \$75,000 for Zoom Licenses - \$15,100 for Nintext Licenses During budget deliberations, these expenses were removed from ITS' General Fund FY22 budget with the intention to fund them with Covid response dollars.

Progress through March 31 st :
A payment of \$21,588.23 to Amazon Web Services (AWS) for the City's call centers was processed. The call centers were set up during COVID to assist with the requirement to work remotely. Additionally, two PO's were issued during this period: one to Nintex for \$18,000 to assist with forms creation and routing in SharePoint; and one to Citrix for \$110,000 for renewal licenses. Citrix is used by city staff to remote in securely.

Work Progress:	50%
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Budget:	\$408,380.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$292,811.88
Percentage spent:	72%

Forecasted total cost (end of next quarter):	\$292,811.88
Forecasted total cost (end of project)	\$408,380.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
Funds are encumbered for which the work/payments have not yet been processed.

Anticipated progress during next quarter:
It is anticipated that the work for Nintex will be completed and the bill will be paid. Citrix licensing invoice will be received and paid. Lastly, the remaining funds in this account will be encumbered for Sharefile license renewals.

ARPA Project Details

Project Name:
Office of Internal Audit Federal Funding Oversight Project

Project description:
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. 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

Progress through March 31 st :
This program utilizes our contingency audit contractor to review City policies and procedures for compliance with the Uniform Grant Guidance (UGG). This was completed by early November 2021. We have utilized them to review the internal control framework proposed for use by our departments regarding ARPA. We have used them to review fraud prevention training provided to community partners and our internal stakeholders. We are now utilizing them to answer specific Requests for Information (RFI) that occur during the program. Depending on audit findings which may occur in the future, we will utilize them to provide remediation. At this time no concerns have been identified with this program.

Work Progress:	30%
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Budget:	\$120,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$50,000.00
Percentage spent:	42%

Forecasted total cost (end of next quarter):	\$87,750.00
Forecasted total cost (end of project)	\$120,000.00
Forecasted project completion date	07/30/24

Explanation of variance in % progress vs % spent.
At this time our progress is subject to the billable hours required by our vendor to answer the requests for information/complexity that we submit to them.

Anticipated progress during next quarter:
This program is operating at steady state. We will request responses regarding changes to City use of ARPA programs as they develop and follow up with departments as required.

ARPA Project Details

Project Name:
RPCA

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

Progress through March 31st:
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.

Work Progress:	30%
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Budget:	\$105,463.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$68,583.92
Percentage spent:	65%

Forecasted total cost (end of next quarter):	\$100,654.73
Forecasted total cost (end of project)	\$105,463.00
Forecasted project completion date	06/30/22

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

Anticipated progress during next quarter:
For programmatic progress please review the following two reports.

ARPA Project Details

Project Name:
Cleaning and Disinfection Service Increase (RPCA Custodial Services)

Project description:
This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$. 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.

Progress through March 31 st :
Approximately 38% of the budgeted amount has been spent on the increased custodial services.

Work Progress:	40%
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Budget:	\$55,600.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$50,791.73
Forecasted total cost (end of project)	\$55,600.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
We have spent approximately 9% more. Some additional custodial services were needed.

Anticipated progress during next quarter:
The budget for custodial staff will be used completely within the next reporting period.

ARPA Project Details

Project Name:
Restroom Services Increase

Project description:
This item was requested as a supplemental in the FY22 budget, the CMO decision recorded for this submission was to Fund with COVID \$. 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.

Progress through March 31 st :
The restroom services have increased and almost half the expenditures for additional staff has been utilized.

Work Progress:	20%
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Budget:	\$49,863.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

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

Explanation of variance in % progress vs % spent.
Some small purchases of cleaning supplies and equipment were purchased this quarter. Larger additional purchases will be made.

Anticipated progress during next quarter:
The balance of the restroom services expenditures will be utilized.

ARPA Project Details

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 March 31 st :
This project consists of monthly disinfecting of the Adult Detention Center and sanitary conditions in the sally port, for prisoner entry. We have been consistently disinfecting the jail monthly.

Work Progress:	70%
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Budget:	\$63,300.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$55,831.00
Forecasted total cost (end of project)	\$63,300.00
Forecasted project completion date	06/30/22

Explanation of variance in % progress vs % spent.
We are at 68% of expenditures for this project. Expenditures are not reflected in the report due to a utilization of a different ORG. Funds are currently being transfered to the ARPA ORG and will be reflected in the next quarterly report. The amount to transfer is \$42,831.

Anticipated progress during next quarter:
We will continue to disinfect and keep sanitary the jail.

ARPA Project Details

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 March 31 st :
Additional frontline staff were hired and onboarded in February. A training program led by Sites of Conscience occurred and six additional staff trainings regarding Freedom House Museum were held.

Work Progress:	10%
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Budget:	\$150,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$1,323.40
Percentage spent:	1%

Forecasted total cost (end of next quarter):	\$10,000.00
Forecasted total cost (end of project)	\$150,000.00
Forecasted project completion date	12/31/23

Explanation of variance in % progress vs % spent.
Some training hours from this reporting period need to be transferred from the general fund to ARPA project org.

Anticipated progress during next quarter:
The reopening of the Freedom House Museum is planned during the next reporting period

ARPA Project Details

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 March 31 st :
ARPA Objectives 1)LGBTQ Task Force members will provide 16 trainings per year to at least 80 staff and allied professionals on building safe and inclusive services for LGBTQ clients/community members. Progress: 3 trainings offered on 1/11, 2/8, and 3/7 to 21 service providers. 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)At least five agencies will be represented at each quarterly Alexandria LGBTQ Task Force meeting. Members from each agency will serve as a liaison and provide education and awareness to their organizations and the community. Progress: 15 people (staff and community members) attended the Task Force meeting on 2/24 representing 10 agencies. Members of the Alexandria LGBTQ+ Task Force worked diligently this quarter to write By-Laws to guide the work of the Task Force and create an Executive Leadership Committee. By-Laws subcommittee members worked via email and a shared document, presenting the draft By-Laws at the quarterly Task Force meeting on 2/24. Membership voted to pass the By-Laws. Elections for the Chair, Vice-Chair, and Secretary will take place in April. 3)The Alexandria LGBTQ Task Force will host at least two community events each year to increase awareness in LGBTQ+ communities about services available in DCHS/ City of Alexandria. (for example, Pride Month, National Coming Out Day, Transgender Day of Remembrance, Transgender Day of Visibility) Progress: The Task Force hosted an online panel of transgender Alexandrians on 3/31 – Transgender Day of Visibility – to talk about their experiences and what support is needed in the community. 60 people attended. 4)The Alexandria LGBTQ Task Force will provide technical assistance to at least four agencies per year seeking to create LGBTQ-inclusive services. Progress: No progress on this objective this quarter Support collaborative work within the SAC/DVP and DCHS to build equity: 5)Lead the SAC/DVP Racial and Social Equity Work Group to update SV/DV policies with a racial equity lens and facilitate ongoing racial equity work Progress: The Racial and Social Equity Work Group met monthly on 1/24, 2/28, and 3/28 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. 6)Co-facilitate the department-wide White Allies for Racial Equity (WARE) and meet monthly. Support the BIPOC Caucus Progress: Co-facilitators (Erika Callaway Kleiner and Chelsea Eickert) met monthly to plan and facilitated WARE. 7)Actively participate in the DCHS Racial Equity Core Team (RECT).

Work Progress:	20%
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Budget:	\$253,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$126,000.00
Percentage spent:	50%

Forecasted total cost (end of next quarter):	\$68,000.00
Forecasted total cost (end of project)	\$253,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
The variance in % progress vs % spent is due to personnel costs being a bit lower than expected for this quarter. The project objectives are on target.

Anticipated progress during next quarter:
Training and meetings for equity will continue. We anticipate electing leaders to the new Executive Board of the Task Force. We anticipate having a successful in-person Alexandria Pride Festival for the LGBTQ+ community in Alexandria on June 4 and gathering for Pride for the first time in three years.

ARPA Project Details

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.

Progress through March 31 st :
Procured a landscape architect to provide design support for the parklets on Lower King. Coordinated with Fire, Police, T&ES, P&Z, and DPI on potential bollard options for each end of Lower King

Work Progress:	10%
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Budget:	\$100,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$12,000.00
Percentage spent:	12%

Forecasted total cost (end of next quarter):	\$75,000.00
Forecasted total cost (end of project)	\$100,000.00
Forecasted project completion date	08/31/22

Explanation of variance in % progress vs % spent.
We haven't had any bills yet for the design support and we have not purchased the bollards yet since we were still coordinating on the acceptable options.

Anticipated progress during next quarter:
Complete the design for the parklets on Lower King and hire a contractor to construct the platforms. Purchase and install the bollards.

ARPA Project Details

Project Name:
New Business Support Programs

Project description:
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.

Progress through March 31 st :
In Q1- AEDP and SBDC staff completed an internal review of 2021-2022 client meetings to identify several key industries to which these new program funds should be focused (restaurants, food production, fitness). Staff continue to analyze key barriers entrepreneurs in these industries are facing to determine how ARPA funds might mitigate challenges to launching new businesses. Staff is also finalizing an agreement for additional funding from the Go Virginia program to augment/add to these funds, and doing the required coordination.

Work Progress:	10%
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Budget:	\$280,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$100,000.00
Forecasted total cost (end of project)	\$280,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
Existing AEDP and SBDC staff are conducting the outreach and idea generation- most of which occurred during Q1- and those positions are not funded through this ARPA project; so no funding has yet been required.

Anticipated progress during next quarter:
Staff will be surveying key stakeholders and clients to solicit input on needs/challenges of the small business community. The survey will be distributed in April. Feedback will be used to shape a revised, detailed business plan.

ARPA Project Details

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 March 31 st :
Since September of 2021 the ARPA funding has supported enhanced enrichment programming at five RPCA after school programs at locations serving schools that have enrollment where 50% or more of the students receive free or reduced price school meals at Leonard Armstrong (Cora Kelly), Charles Houston (Jefferson-Houston), John Adams, William Ramsay and Mt. Vernon Recreation Centers. Two eight-week sessions have provided expanded learning opportunities to over 450 children enrolled in the after school programs through classes in art (Young Rembrandts), music (Learn Now Music), chess (Silver Knights), Science (Science Seed), performing arts (Art Box, Care Actor), and creative movement (PK Move). Instructors visited each center weekly and worked in three age groups (5-6, 7-8, 9-12) providing fun and engaging lessons that support the children's academic, social, and emotional development. This was especially important after children experienced a year of out of school virtual learning due to the pandemic. The classes were rotated for the second session so that children had a different learning experience in the second session. A program evaluation will be provided at the end of the school year.

Work Progress:	20%
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Budget:	\$620,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$123,600.00
Percentage spent:	20%

Forecasted total cost (end of next quarter):	\$130,000.00
Forecasted total cost (end of project)	\$610,000.00
Forecasted project completion date	08/31/23

Explanation of variance in % progress vs % spent.
The project included a seasonal position to administer the grant which has not been filled. Not all the expected time slots for programming were filled due to reduced enrollment numbers at two program locations.

Anticipated progress during next quarter:
The next quarter will include another 8-week session of enrichment programming at five after school recreation center programs in the arts, music, science, performing arts, chess and science classes. The seasonal position included in the grant has been vacant but will be filled in the next quarter.

ARPA Project Details

Project Name:
Re-employment and Upskilling Project

Project description:
“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.”

Progress through March 31st:
During Q1, the Re-Employment and Upskilling team was able to enroll 29 clients into the Work Based Learning Program which brings the total number of enrollments to 32. First the first tranche of funding the goal is to serve 70 clients in Work Based Learning, we are currently 46% to the target goal of number of clients served. The average wage during the Work Based Learning enrollment is \$18.28/hr. The number of clients who have completed their work experience or have exited early is 6. The number of placements upon completion of Work Experience is 3. The average wage upon completion of Work Experience: \$30.44. The number of active host sites, some with more than one participant: 17 (7 of which are City Departments/Programs) In January of 2022, project lead resigned from their position and a new project lead stepped in to manage the Work Based Learning Program. The two ARPA funded FTE's started their positions on 2/28/2022. Presently 20 clients are enrolled in ESL for Employment, and 28 laptops have been distributed under the Digital Literacy and Equity for Employment Program.

Work Progress:	30%
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Budget:	\$1,120,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$119,990.07
Percentage spent:	11%

Forecasted total cost (end of next quarter):	\$708,470.00
Forecasted total cost (end of project)	\$1,715,000.00
Forecasted project completion date	12/31/23

<i>Explanation of variance in % progress vs % spent.</i>
28 clients are currently enrolled in Work Based Learning, while only 6 clients have completed their 3- month work experience.

Anticipated progress during next quarter:
During the next quarter we anticipate enrolling an additional 28 clients into the Work Based Learning program. The area of focus will shift to supporting clients who are ending their work experience in effort to support the clients with job search assistance in order to ensure they are able to find placement prior to them being classified as "long term unemployed" which would mean being unemployed for longer then 3 months from when their work based learning experience ended. By the end of Q2 we will also implement Direct Deposit for Work Based Learning participants.

ARPA Project Details

Project Name:
Rental Resiliency

Project description:
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.

Progress through March 31st:
Responded directly to over 125 tenant inquiries, providing resources and assistance on matters related to rental assistance, affordable housing resources, landlord/tenant relations and other relevant housing topics affecting City residents

Work Progress:	10%
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Budget:	\$312,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$23,022.44
Percentage spent:	7%

Forecasted total cost (end of next quarter):	\$20,000.00
Forecasted total cost (end of project)	\$312,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
As employees continue to receive salaries, the spending on the project will continue to increase. The work done in advance to be able to hire represents the work done in the project and does not match the level of spending since there is no cost associated to planning, advertising and interviewing.

Anticipated progress during next quarter:
We anticipate speaking with the same amount, if not more tenants in the next quarter and also potentially conducting in-person outreach.

ARPA Project Details

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 March 31 st :
AEDP is initially using seed funding to hire legal council to assist with the preparation of foundational documents to create the Arts District CDA. Legal council has been tasked with determining whether our Industrial Development Authority (IDA) could be the entity (CDA) engaged in new activities to own and lease real estate. The short-term foundational work is expected to include Articles of Incorporation (if needed), By-laws, Committee Charters, and a revision of the Tri-Party Agreement between City/IDA and AEDP. It is anticipated this work shall be completed by the end of the second quarter 2022.

Work Progress:	30%
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Budget:	\$500,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$30,000.00
Forecasted total cost (end of project)	\$560,000.00
Forecasted project completion date	12/31/24

Explanation of variance in % progress vs % spent.
Contract for legal work is structured for payment based upon completion of work and receipt of invoice by legal counsel. No expenses incurred at this moment yet.

Anticipated progress during next quarter:
Legal Work: The second task will require the preparation of organizational and contractual documents used in relation to owning and leasing real estate in Old Town North as well as boilerplate real estate related documents for ongoing use. In this task, legal council is also preparing a proposed revision to the existing MOU agreement between Developer/City of Alexandria to create a new MOU between Developer/IDA. The second task is anticipated to be completed by the end of the second quarter. Personnel: Job description for a Project Manager position shall be advertised and candidate(s) shall be interviewed and subsequently hired to assist with managing this ongoing work.

ARPA Project Details

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 March 31 st :
Still in internal planning phase of project. Design of structural repairs to Hooff's Run has been completed. Plans are currently being routed through internal approval path for comments and approval.

Work Progress:	10%
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Budget:	\$3,852,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$551,502.03
Percentage spent:	14%

Forecasted total cost (end of next quarter):	\$5,988.86
Forecasted total cost (end of project)	\$3,852,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
Design and planning costs for the project are significantly lower than construction costs. Once construction begins the spending will significantly increase.

Anticipated progress during next quarter:
Construction on structural improvements to the may commence next quarter.

ARPA Project Details

Project Name:
The Unified Early Childhood Workforce Stabilization Initiative

Project description:
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.

Progress through March 31 st :
Developed reporting and attestation documents for the subrecipient and beneficiaries. Responded to and assisted child care providers with submission challenges related to the application process. Completed review of 179 applications for the grant. 123 grant awards will be made. Grant awards will be issued based on provider having an open operation status at the time of application and their approved child capacity. The total grant award amount is calculated on a formula consisting of a base rate per child, approved capacity and operating status. The grant will be issued in two cycles -2022 and 2023. The subrecipient began making notifications of award amounts to providers. Upon their acceptance of the grant award, the self-certification and debarment check are completed which initiates payment. Completed hiring actions for the Management Analyst who will begin April 18, 2022.

Work Progress:	20%
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Budget:	\$2,830,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$98,500.00
Percentage spent:	3%

Forecasted total cost (end of next quarter):	\$1,033,508.00
Forecasted total cost (end of project)	\$2,830,000.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
The greatest volume of work was designed to be completed on the front end with the sub-recipients and the beneficiaries in the development of systems, reporting mechanisms, and processes.

Anticipated progress during next quarter:
Grant recipients will complete their attestations, pass the debarment check and receive their grant awards. By the end of April 2022, it is anticipated that \$1,033,508 will be awarded if all providers accept the grant funding. In April 2022, eligible families will receive approval for hardship grants. Awards will continue to be made until funding is exhausted/encumbered based on individual needs of the family (e.g. number of children in family needing child care, number of hours care is needed, and any special conditions impacting fee amount).

ARPA Project Details

Project Name:
Visit Alexandria

Project description:
The recipient has 2 projects. Please review pages 57 and 58 for details on each allocations and progress.

Progress through March 31st:
The recipient has 2 projects. Please review pages 57 and 58 for details on each allocations and progress.

Work Progress:	75%
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Budget:	\$620,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$285,000.00
Percentage spent:	46%

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

<i>Explanation of variance in % progress vs % spent.</i>
The recipient has 2 projects. Please review pages 57 and 58 for details on each allocations and progress.

Anticipated progress during next quarter:
The recipient has 2 projects. Please review pages 57 and 58 for details on each allocations and progress.

ARPA Project 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 March 31 st :
Media plan previously approved was reaffirmed with media buying agency. Ad placements for the winter and spring were placed by the media buying agency. Digital ads must be paid in advance, and that payment has occurred and is complete. Ads will run through June 30.

Work Progress:	80%
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Budget:	\$500,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$285,000.00
Percentage spent:	57%

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

Explanation of variance in % progress vs % spent.
Visit Alexandria has spent all \$500,000 in supplementary media committed as part of this business recovery project. \$285,000 has already been reimbursed by the City, so the balance will be submitted in the coming quarter.

Anticipated progress during next quarter:
Digital ads must be paid in advance, and that payment has occurred and is complete. Ads will run through June 30. All ads in this campaign are supplementary and focused on recovery. They reflect incremental spending that would not have occurred in the absence of ARPA recovery funding.

ARPA Project Details

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 March 31 st :
Design phase completed. Content migration underway.

Work Progress:	70%
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Budget:	\$120,000.00
Actuals + Encumbrances: (as of March 31 st 2022)	\$0.00
Percentage spent:	0%

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

Explanation of variance in % progress vs % spent.
Vendor payment is spread over three installments. Visit Alexandria has made the first two payments out of organization reserves based on milestones reached to date, however have not completed filing for reimbursement from ARPA funding, as we are not in MUNIS. We anticipate project completion and filing completion this quarter.

Anticipated progress during next quarter:
New web site launched with faster page speeds, better search rankings, and improved design for the mobile environment which now makes up more than 70% of traffic.