



American Rescue Plan Act (ARPA)
Program and Projects Update #5
February, 2023

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Project Name:
AHDC - Arlandria Community-Serving City Flex Space
Project description:
Funds would help plan, build out and create a reserve to expand provision of City services in the Arlandria neighborhood, by establishing and operating a satellite flex space within the AHDC project. Onsite services might include Housing/Landlord Tenant, DCHS, and AHD.

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

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

<i>Explanation of variance in % progress vs % spent.</i>
AHDC has not drawdown from the city any funds at this time.

Progress through September 30th:
Design and budgeting continue on this project.

Progress through December 31st:
Collaborative work on funding sources and final site plan

Anticipated Progress through next quarter (March 31st)
Continued collaborative work on funding sources and final site plan

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.

Work Progress:	20%
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Budget:	\$295,000.00
Total cost (to date):	\$16,284.97
Percentage spent:	6%

Forecasted total cost (end of next quarter):	\$52,000.00
Forecasted total cost (at project completion):	\$295,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
6% does not account for general fund expenses. Additionally, much of the funding will be expending during non-personnel procurement. Funds will be charged to the project account during the next quarter and will be reflected in the upcoming report.

Progress through September 30th:
The Research Historian position was hired and on-boarded in September 2022.

Progress through December 31st:
The African American History Research Historian was onboarded and began research on the new visitor tourism experience focused on Alexandria's Duke Street Corridor history.

Anticipated Progress through next quarter (March 31st)
Research to continue and the next step will be to initiate procurement for the fabrication and installation of the kiosks.

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.

Work Progress:	50%
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Budget:	\$4,000,000.00
Total cost (to date):	\$3,600,000.00
Percentage spent:	90%

Forecasted total cost (end of next quarter):	\$3,700,000.00
Forecasted total cost (at project completion):	\$4,000,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
The main disbursement of funds occurred upfront. the project will continue implementation but no extra disbursement is required. The progress % will increase progressively during the next year.

Progress through September 30th:
<p>During this reporting period recipients of the funding operationalized their work and jointly served a little over 4,100 households. Community Access (CA) funding has enabled the eight (8) grant recipients to continue the service navigation work initiated during the pandemic, or to establish service navigation positions to assist residents who face challenges in accessing public benefits and other community resources on their own. As of this report, the community access grant recipients have a total of fourteen (14) staff conducting community outreach and connecting 278 households (416 residents) to a range of services; with most referrals being for rental assistance and food. Similarly, Emergency Support (ES) funding has enabled the thirteen (13) Emergency Support grant recipients to continue responding to requests for financial assistance. As of this report, the providers have offered tangible aid to over 3,900 City households (15,605 residents). Much of the tangible aid provided was to address the need for food, and rental assistance. Due the influx of requests for eviction prevention and rental assistance, two (2) ES of the grantees decided to realign their funding focus, and work in partnership with Legal Services of Northern Virginia and the Alexandria Eviction Prevention Program to advert evictions and address residents' needs for rental assistance. One ES partner reported over a span of nine (9) days during the month of September prevented eleven (11) evictions, with the arrears averaging \$2,544.97 and all those helped were employed. Another ES partner shared that the number of families receiving food assistance increased from 50 per week to an unprecedented 300 per week, and the necessity of limiting the amount of food allocated per family to serve more families. CAES Learning and Partner Support</p> <p>Round Two ES Grant Cycle Advertising and ES application process for the second round of the Emergency Support grant program launched during this reporting period. A total of twenty-four (24) applications were submitted for consideration, and twelve (12) of the thirteen (13).</p>

Progress through December 31st:
<p>The eight (8) Community Access (CA) grantees' service navigators continue to conduct outreach throughout the City. During this reporting period, connections were with 902 households and made referrals for a range of public and private programs and services. On December 8, 2022, ACT for Alexandria hosted the bi-monthly conversations with the CA grantees and DCHS staff to "listen and learn" from the grantees and respond to challenges they are experiencing as they are navigating residents to services. Considering the sunseting the of the state funded rental assistance program, and depletion of DCHS' rental assistance dollars, service navigators shared that the most prominent needs facing their clients was rental relief and eviction prevention. They also highlighted challenges experienced with navigating clients to emergency financial assistance funding, as providers have limited funds and/or not able to fully meet needs (given high rent balances). One agency also reported on a weekly basis 80-100 families were referred for food assistance.</p> <p>ACT initiated the second-round request for ES grant applications in September. A total of twenty -four (24) applications were submitted. An ACT and DCHS team reviewed the applications, and due diligence was conducted in October through November. The team recommended twelve (12) applications for funding; eight (8) of the organizations received funding in Round 1. Due to the emerging housing crisis, six (6) organizations committed to exclusively providing rental and eviction prevention financial assistance and were therefore recommended to receive an additional grant award of \$5,000. As of December 31, \$85,100 Round Two ES was provided.</p> <p>For this reporting period, a grand total of \$371,965 in emergency support was provided to 3,497 households.</p>

Anticipated Progress through next quarter (March 31st)
<p>DCHS' internal service navigators will be onboarded, and they will begin interfacing with the community-based service navigators.</p> <p>OCS staff will launch the intake and referral pilot, and start conducting intakes and assessments, collecting the necessary documentation on behalf the piloting agencies, and referring qualifying households for rental assistance.</p> <p>A complete report of the CAES External Evaluator's report will be available in late February once all Round One interviews are completed.</p> <p>Given the rapid pace of scheduled eviction and increasing need for rental assistance, it anticipated the final (third) round grant application process will be initiated.</p> <p>The Emergency Support grantee gathering will be hosted January 24, 2023, and the Community Access grantee gathering will be hosted February 9, 2023.</p>

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.

Work Progress:	30%
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Budget:	\$265,000.00
Total cost (to date):	\$206,789.29
Percentage spent:	78%

Forecasted total cost (end of next quarter):	\$215,000.00
Forecasted total cost (at project completion):	\$265,000.00
Forecasted project completion date	12/31/24

Explanation of variance in % progress vs % spent.
Due to the ACRP project being funded through multiple sources, expenditures are currently being reconciled among funds.

Progress through September 30th:
<p>Memorial events were held August 8th to remember the 1899 lynching of Benjamin Thomas and the heroes who tried to defend him at a ceremony at Market Square. The community recognized and offered an opportunity to reflect upon the lynching of an innocent Black youth and the subsequent terrorizing of Alexandria's African American community.</p> <p>On September 24 the Alexandria Community Remembrance Project (ACRP) held a Soil Collection Ceremony in memory of Alexandria's two lynching victims. Two wooden vessels designed and built by students at Jefferson-Houston IB School will hold the soil representing the lives of each man. Participants took some of this soil and placed it into a glass jar bearing each man's name that will be delivered by the Alexandria community to the Equal Justice Initiative on October 7, 2022.</p> <p>The ACRP Steering Committee, Soil and Marker subcommittee, Pilgrimage subcommittee, and Outreach Committee met.</p>

Progress through December 31st:
The Alexandria Community Remembrance Project (ACRP), members of the community and ACHS students went on a pilgrimage to the Equal Justice Initiative's National Memorial for Peace and Justice and Legacy Museum, delivering soil collected from locations that symbolically reflect the lives of Alexandria's two known lynching victims – Joseph McCoy and Benjamin Thomas. The ACRP is providing participants of the pilgrimage with the opportunity to participate in an oral history recording. The ACRP planned the Equal Justice Initiative (EJI) Essay Contest in collaboration with the Alexandria City Public Schools

Anticipated Progress through next quarter (March 31st)
Launch of the Equal Justice Initiative's Essay contest. The contest question asks students to examine the history of a topic of racial injustice and discuss ways in which its legacy endures today in an 800-1000 word essay.

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.

Work Progress:	30%
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Budget:	\$3,000,000.00
Total cost (to date):	\$164,254.96
Percentage spent:	5%

Forecasted total cost (end of next quarter):	\$384,254.96
Forecasted total cost (at project completion):	\$3,070,000.00
Forecasted project completion date	01/31/25

Explanation of variance in % progress vs % spent.
To date, the majority of funds spent have been on staff salary, Abt Associates and some program costs such as printing, translation costs and the ACT for Alexandria subaward. Next quarter, payments to participants will begin, increasing the rate of spending by \$85,000 each month.

Progress through September 30th:
<p>During the 3rd quarter of FY2022 (July 1 – September 30, 2022), the ARISE program team made significant strides to move ARISE forward and prepare for program application launch. Specific milestones include:</p> <ul style="list-style-type: none"> -Soliciting public feedback and finalizing research questions for randomized controlled trial evaluation. -Finalized research survey, with Abt Associates, and contracted the professional translation into Amharic, Arabic and Spanish, ran a quality assurance check of translated materials with local speakers. -Coordinating with Alexandria library Director and each of the Branch Managers as well as recreation center managers to assess possible partnership as public application support sites. All agreed. -Met with four nonprofit and one faith-based leader to solicit feedback regarding interest in supporting application process. -Sub awarded \$50,000 to ACT for Alexandria to run a competitive grant process to award three non-profits \$15,000 each to support outreach and application efforts. -Collaborated with Act for Alexandria and Vanguard, a communication firm, funded by ACT for Alexandria, to design ARISE communication toolkit including fliers, postcards, posters, social media messages, email messages and web banners. -Designed a volunteer engagement process to staff the public application support sites and coordinated with Volunteer Alexandria to post volunteer roles -Posted job description and conducted interviews for ARISE Coach -Continued collaboration with other departments and community stakeholders to ensure community-wide knowledge and buy-in of ARISE -Executed website communication plan with regular updates to website and addition of tools such as an eligibility checker tool. -Collaborated with Atlanta Federal Reserve to finalize Benefits CLIFF tool with City of Alexandria and Virginia benefits rules, in order to provide accurate benefits counseling during onboarding phase.

Progress through December 31st:
<p>During the 4th quarter of FY2022 (Oct. 1 – December 31, 2022), the ARISE program team met major project milestones. Specific milestones include:</p> <ul style="list-style-type: none"> -Institutional Review Board (IRB) approval for ARISE research study. -Held “Meet the Employer” event for Research Fellow roles. -Interviewed and selected two research fellows. -Onboarded Coach and Work Based Learner. -Partnered with ACT for Alexandria to create RFP and score proposals from non-profit community to conduct outreach and support application process through sub-award. -Launched communication toolkit with materials translated into Spanish, Amharic and Arabic. -Created processes, scripts and training tools and resources for volunteers staffing public application sites at libraries and recreation centers. -Recruited and trained application support volunteers. -Finalized all logistics and assigned volunteers to staff public application sites and communicate application support schedule and locations with the public. -Launched the ARISE application Oct 31 – November 9. -Hosted a media event at Neighborhood Health morning of application launch. -Finalized CLIFF Benefits tool with Atlanta Federal Reserve; worked with DCHS staff to create benefits training for colleagues helping with onboarding process. -Secured SNAP benefit waiver from State. -Created processes and materials including scripts, consent forms, training documents and tracking spreadsheets to notify and onboard participants. -Worked with DCHS IT team to secure use of electronic signature tool. -Trained nine DCHS colleagues to notify and onboard participants. -Began notifying and onboarding randomly selected participants in mid-December. -Held daily “huddles” to answer questions as notification and onboarding took place to address any issues and problem solve.

Anticipated Progress through next quarter (March 31st)
<ul style="list-style-type: none"> -Complete notification and onboarding process of all 170 participants -Submit debit card order to MoCaFi, distribute cards to participants who opted to pick up their card -Disperse 6 months of payments to participants to MoCaFi -Disperse the first payment to participants -Begin to build rapport and trust with participants and offer services through Coach -Plan phase II of strategic communication plan with Vanguard Communications and other community partners -Participate in statewide and DMV GIP coalitions to share best practices and educate leaders and policy makers on program impact

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.

Work Progress:	40%
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Budget:	\$50,061.00
Total cost (to date):	\$20,000.00
Percentage spent:	40%

Forecasted total cost (end of next quarter):	\$31,000.00
Forecasted total cost (at project completion):	\$42,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
The library was given a larger amount of moneys in this tranche as it included funds for both hotspot and chrome book maintenance. We anticipate that this project will continue at least until ARPA funds are exhausted in 2024.

Progress through September 30th:
.Hotspots have been purchased and are actively being checked out.

Progress through December 31st:
Fifty hotspots were purchased and have been in use since December 2021. They have been checked out 925 times by 611 unique users, seven of the fifty hotspots are no longer operational. The survey responses show that the hotspots are being used to find work, fill out assistance applications, and for entertainment.

Anticipated Progress through next quarter (March 31st)
Circulation will go over 1,000 checkouts and our seven non functional hotspots will be replaced.

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.

Work Progress:	50%
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Budget:	\$24,000.00
Total cost (to date):	\$24,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$24,000.00
Forecasted total cost (at project completion):	\$48,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
Funds have been spent or encumbered but we plan to keep providing outdoor programs in 2023. Additional program funds might be needed.

Progress through September 30th:
As of September 30 th we had hosted 274 programs and had 13,277 people attend.

Progress through December 31st:
The library surpassed all of it's KPI targets for 2022. In 2022 there were 326 programs with an attendance of 15,674. The satisfaction rate was 98% and the positive outcomes rate was 90%. Outdoor programs have proven to be an extremely popular addition to our programming options and as such, will be continued as a programming option.

Anticipated Progress through next quarter (March 31st)
Outdoor programs will continue to be offered at all library branches. We will revisit and update our KPI's this upcoming quarter.

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.

Work Progress:	50%
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Budget:	\$2,550,000.00
Total cost (to date):	\$10,379.42
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$50,000.00
Forecasted total cost (at project completion):	\$2,550,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
There is a \$6,000 discrepancy between the Total Spending to Date of \$10,379.42 shown in MUNIS and the actual Spending to Date which is \$16,379.42. Transfers to be made. The Tranche 1 funding of \$50,000 has been supplemented with the allocation of the approved Tranche 2 funding of \$2,500,000 for this project. The Project Budget now reflects the approved \$2,550,000 allocated to this project. The addition of the Tranche 2 funding allocation has reduced the Progress and Spent percentages.

Progress through September 30th:
<ol style="list-style-type: none"> 1. ACHC received the draft Capital Needs Assessment. 2. The Capital Needs Assessment was translated to Spanish for the ACHC Board to review. 3. The ACHC reviewed and accepted the Capital Needs Assessment. 4. The ACHC Board directed ACHC staff to seek proposals from qualified architectural/engineering firms to provide architectural/engineering services (schematic design, design development, construction documents/specifications, bid and negotiation, construction administration services) for the ACHC Capital Needs Project.

Progress through December 31st:
<ol style="list-style-type: none"> 1. The ACHC staff identified qualified architectural/engineering firms to provide architectural/engineering services (schematic design, design development, construction documents/specifications, bid and negotiation, construction administration services) for the ACHC Capital Needs Project. 2. The ACHC staff has received two of the three architectural/engineering services proposals. 3. The final architectural/engineering services proposal is scheduled to be received the week of January 16, 2023.

Anticipated Progress through next quarter (March 31st)
<ol style="list-style-type: none"> 1. The final architectural/engineering services proposal is scheduled to be received the week of January 16, 2023. 2. The ACHC Board will review and accept an Architectural/Engineering firm to provide the Architectural/Engineering services for the ACHC Capital Needs Project. 3. The ACHC Board and the Architectural/Engineering firm will finalize the proposed Project Scope. 4. The Architectural/Engineering firm will initiate the development of the project's Construction Documents and Specification. 5. It is expected that the initial 25% of the project's work scope should be documented and ready for bidding by the end of Q4.

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

Work Progress:	30%
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Budget:	\$300,000.00
Total cost (to date):	\$165,455.36
Percentage spent:	55%

Forecasted total cost (end of next quarter):	\$205,455.36
Forecasted total cost (at project completion):	\$300,000.00
Forecasted project completion date	08/01/25

<i>Explanation of variance in % progress vs % spent.</i>
The broadband Analyst's position was secured by issuing a PO for an entire year's work. The work produced by the analyst will continue through out the year

Progress through September 30th:
The Broadband Analyst completed the documentation of the development plan review process. He continued identifying and reviewing development plans for the potential to include fiber assets for future open access opportunities.

Progress through December 31st:
The broadband Analyst continued to identify and review development plans for the potential to include fiber assets for future open access opportunities. He started documenting the installation status of fiber assets requested by the City.

Anticipated Progress through next quarter (March 31st)
The broadband Analyst will continue to identify and review development plans for the potential to include fiber assets for future open access opportunities. He will continue documenting the installation status of fiber assets and work on the memorandum of understanding for City-wide fiber infrastructure management.

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.

Work Progress:	60%
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Budget:	\$110,000.00
Total cost (to date):	\$110,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$110,000.00
Forecasted total cost (at project completion):	\$110,000.00
Forecasted project completion date	12/31/23

<i>Explanation of variance in % progress vs % spent.</i>
ARPA and Round 1 Business and the Arts Collaborative Grant final grant payments were prepared in January 2023.

Progress through September 30th:
One grantee completed their Arts Program Sustainability Grant as of September 30.

Progress through December 31st:
All Arts Relief and Recovery grant projects have been completed and Final Reports have been submitted.
A review of the Final Reports are in progress, and final grant payments are prepared for payment.
The Business and the Arts Collaborative Grant Round 1, one grant received, and project occurred in November/December. Round 2 request for applications is launched with a deadline of January 27, 2023.

Anticipated Progress through next quarter (March 31st)
The Business and the Arts Collaborative Grant Round 2 applications will be reviewed and awarded.
The recovery Special Events programs will be occurring in Spring and Summer 2023.
The Professional Development workshops will be scheduled for Spring, Summer, and Fall of 2023.

Project Name:
Court Mental Health & Asset Builder Program
Project description:
<p>The focus of the initiative is to respond to the growing need for increased mental health and substance abuse services for residents, especially Court-involved community members, with an emphasis on trauma-informed, equity-based, individual and family engagement professionals to support the building of youth/family assets in order to mitigate the risk factors of continued court involvement.</p> <p>Such supports include mental health and substance abuse crisis intervention and longer term case management, job, skill and leisure time and other asset building, including arts/art therapy, employment/business (entrepreneurs), mentoring, education, training and addressing barriers such as housing - particularly with a focus on undocumented and underserved. Domestic violence will be among the matters addressed, as well as modern opportunities through online and traditional outreach. A key component will include child care support and referral.</p>

Work Progress:	30%
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Budget:	\$500,000.00
Total cost (to date):	\$139,381.69
Percentage spent:	28%

Forecasted total cost (end of next quarter):	\$205,459.18
Forecasted total cost (at project completion):	\$692,783.13
Forecasted project completion date	12/27/24

Explanation of variance in % progress vs % spent.
<p>\$808.33 in ARPA expenditures are currently being charged to ARPA, as they were previously appropriated to the wrong code.</p> <p>There is a slight difference in variance of project progress versus % spent due to the majority of the funds being utilized for salaries and temp agency fees. In 2023, fees and hours for employees will increase.</p>

Progress through September 30th:
<ol style="list-style-type: none"> 1.Number of clients served by interns/contractors funded by ARPA- 34 2.Percent of clients that successfully completed services- 61% (39% still active) 3.Percent of clients that express satisfaction with services—94% 4.Percent of clients with improved functioning—85% 5.Satisfaction rating of the program by interns—N/A, not yet completed <p>Significant Milestones:</p> <ul style="list-style-type: none"> -Substance Use Intervention Program Bilingual Senior Therapist, Dr. Amarilys Galloza-Carrero, has honed the substance abuse assessment available to court-involved individuals. This is a comprehensive and unique assessment; there is nothing comparable in the City of Alexandria. The demand for her services is growing exponentially. -Forensic Social Work Intern, Eleni Burchard, started at the Court Service Unit in August. She brings experience with substance use disorders and trauma. She has taken initiative with supporting the development of ARPA programs and is building her caseload. <p>Testimonial from ARPA Intern Rebecca Alvarado:</p> <p>"I have been able to work with a client since the beginning of my internship who has made tremendous progress throughout the counseling process. This client has gained skills to communicate and process emotions which was weighing them down emotionally before beginning counseling. Since beginning counseling, they have left JDC, have exponentially improved grades, gained leadership roles, and job prospects. They have chosen to continue counseling on their own and have incredible insight of their own success.</p> <p>To say how proud I am of this client would not encompass the amount of work they have invested in the counseling process and themselves. I share this story because there are many clients who can achieve their own individual success when given the chance and opportunity. I am appreciative of my opportunity to intern with Alexandria Court Service Unit and work with this population and be a steppingstone for their bright futures."</p>

Progress through December 31st:
<p>A significant amount of progress was made during this reporting period, as our second Forensic Intern, Eleni Burchard (joined the team at the end of August 2022), was able to grow her caseload, support the Substance Abuse Intervention Program, and initiate project development through the creation of a psychoeducational process group with the Northern Virginia Juvenile Detention Center.</p> <p>Our two masters-level forensic interns have honed their skills and built a diverse caseload of court-involved youth and families. They are prepared to facilitate groups and take on more difficult and complex cases. In addition, they took the initiative to organize a gift drive for court-involved families in need during the holiday season. Their efforts resulted in 17 children receiving gifts and gift cards.</p> <p>Our Substance Abuse Intervention Program Senior Therapist, Dr. Galloza-Carrero, took on a significant increase in evaluations, consultations, and attended multiple court hearings as a resource. Dr. G continues to develop the program based on the identified needs of the CSU as we respond to the opioid crisis. A waitlist remains for her services.</p> <p>The following milestones have been reached during this reporting period:</p> <ul style="list-style-type: none"> • Substance abuse evaluations have been administered to youth in the additional settings of the Northern Virginia Juvenile Detention Center and the Sheltercare Program of Northern Virginia. • The caseloads of ARPA-funded staff have increased by 53% in this quarter (up from 38% in Q3), demonstrating the impact that the Senior Therapist and interns are having in supporting court-involved youth and families. • Substance abuse evaluations have expanded to include domestic relations cases. • Group curriculum has been completed by ARPA interns who will begin groups with youth at the Northern Virginia Juvenile Detention Center in 2023. • Specialized parenting support is now being provided to caregivers of youth with Substance Use Disorders.

Anticipated Progress through next quarter (March 31st)
<p>The following milestones are anticipated during the next reporting period:</p> <ul style="list-style-type: none"> • The caseload of referred clients for ARPA-funded clinicians will continue to grow. • The demand for substance abuse services (evaluations, specialized parent support, treatment and consultation) will continue to increase for both juvenile and domestic relations cases, resulting in a waitlist. • An 8 week group will be facilitated by ARPA-funded clinicians at the Northern Virginia Juvenile Detention Center. • ARPA-funded clinicians will begin training City staff on the specialized substance abuse services and in the group model at the Northern Virginia Juvenile Detention Center.

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.

Work Progress:	70%
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Budget:	\$120,000.00
Total cost (to date):	\$120,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$120,000.00
Forecasted total cost (at project completion):	This project has 2 components, Please review the next two pages for details.
Forecasted project completion date	

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

Progress through September 30th:
This project has 2 components, Please review the next two pages for details.

Progress through December 31st:
This project has 2 components, Please review the next two pages for details.

Anticipated Progress through next quarter (March 31st)
This project has 2 components, Please review the next two pages for details.

Project Name:
Computer Core
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.

Work Progress:	100%
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Budget:	\$60,000.00
Total cost (to date):	\$60,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$60,000.00
Forecasted total cost (at project completion):	\$0.00
Forecasted project completion date	01/31/23

Explanation of variance in % progress vs % spent.
The totality of the funds have been disbursed. The project has been fully implemented.

Progress through September 30th:
Computer CORE's HelpDesk is being advertised through social media and rack cards printed in English. Spanish-language rack card design began in September. CORE continues to train Digital Navigators to monitor the HelpDesk. CORE hired two adult interns (at our expense) fluent in Amharic and Tigrinya as part of the 15 cubed program (\$15/hour, 15 hours per week, 15 weeks). These two individuals, staff members including the other interns, and volunteers are replying to increased HelpDesk calls and disseminating the rack cards to Alexandria neighborhoods including the area around Casa Chirilagua.

Progress through December 31st:
In our earlier reports, Computer CORE communicated that we served 39 Alexandria residents through the HelpDesk. In the last quarter of 2022, Computer CORE's HelpDesk helped an additional 59 Alexandria residents. Computer CORE is now routing all calls through the HelpDesk, including inquiries regarding: broadband access, classes, free devices and device troubleshooting. An example of a recent HelpDesk inquiry was a woman asking us to change her yahoo email to gmail. We contacted her and walked her through how to create a gmail address on her own. HelpDesk operators – staff, volunteers and Alexandria residents serving as interns - have learned to respond effectively to tickets, within the ten hour turn-around goal we set. HelpDesk operators include Alexandria Workforce Development Center work-based learning participants serving as Computer CORE interns. These adult trainees are learning Tier I HelpDesk support skills. Three of our student interns have gone on to receive permanent private sector jobs – one in a related IT field. Three additional interns were hired into a temporary contract Tier I HelpDesk position. Also, based on outreach conducted under this contract to the Latinx community in Alexandria, Computer CORE visited Casa Chirilagua. CORE is now teaching Casa Chirilagua parents online in Spanish one night a week. CORE also continues to serve seniors, most of whom are still job-seeking. Many seniors have found out about CORE through our online presentations with Senior Services of Alexandria and through their Senior Ambassadors. Computer CORE also designed, printed and disseminated about 7000 flyers describing the HelpDesk in both English and Spanish. Also due to ties made through the HelpDesk contract, on behalf of the City of Alexandria, CORE submitted a federal funding application to the FCC to help residents apply for the Affordable Connectivity Program (ACP) to receive free internet service.

Anticipated Progress through next quarter (March 31st)
Although the funding for this project has ended, the HelpDesk will continue to operate. Computer CORE now funnels all calls through the HelpDesk from Alexandria and the surrounding region. As we increase our expertise with the HelpDesk our services to Alexandria residents will also increase. Computer CORE is interested in receiving an additional \$60,000 to continue services in 2023. These funds cover staff costs expended in implementing the HelpDesk.

Project Name:
Digital Equity Consultant
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.

Work Progress:	40%
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Budget:	\$60,000.00
Total cost (to date):	\$60,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$60,000.00
Forecasted total cost (at project completion):	\$120,000.00
Forecasted project completion date	06/01/23

<i>Explanation of variance in % progress vs % spent.</i>
Addition funding added to budget. The first allocation of the project has been spent but the work completed has just initiated with the Consultants.

Progress through September 30th:
In September 2022 we brought in consultants PRR to conduct the Digital Equity Study.

Progress through December 31st:
The City and Consultant, PRR, completed the community survey with over 500 completed. The surveys were distributed at libraries, recreation and senior centers, and pop-up events throughout the city. Eighteen percent of returned surveys were completed in Spanish.

Anticipated Progress through next quarter (March 31st)
In February, PRR will hold six focus group sessions: three in English with different age groups, one in Spanish, one in Arabic, and one in Amharic. Computer Core will assist in translation services.

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 and planning.

Work Progress:	80%
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Budget:	\$400,000.00
Total cost (to date):	\$255,003.03
Percentage spent:	64%

Forecasted total cost (end of next quarter):	\$255,000.00
Forecasted total cost (at project completion):	\$300,000.00
Forecasted project completion date	12/31/22

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

Progress through September 30th:
This project has 2 components, Please review the next two pages for details.

Progress through December 31st:
This project has 2 components, Please review the next two pages for details.

Anticipated Progress through next quarter (March 31st)
This project has 2 components, Please review the next two pages for details.

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

Work Progress:	80%
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Budget:	\$188,357.00
Total cost (to date):	\$88,357.00
Percentage spent:	47%

Forecasted total cost (end of next quarter):	\$88,357.00
Forecasted total cost (at project completion):	\$88,357.00
Forecasted project completion date	06/30/25

<i>Explanation of variance in % progress vs % spent.</i>
The original funding has been exhausted. Additional funds from tranche 2 have been allocated for Legal Services but the spending of that second allocation hasn't started yet.

Progress through September 30th:
Hiring two housing justice attorneys through Legal Services of Northern Virginia (LSNV) and Legal Aid Justice Center (LAJC) to support ongoing eviction prevention data analysis and planning. Both Housing Justice Attorneys have been hired and onboarded. LSNV's is Elizabeth Johnson and LAJC's is Ben Apt.
Through weekly courthouse outreach and Know-Your-Rights training, the housing justice attorneys provided legal information to 791 Alexandria residents at risk of eviction. Additionally, the housing justice attorneys gave specific legal advice on 104 eviction cases. Of all the defendants with an eviction case in Alexandria, 23% utilized legal support from our housing justice attorneys.

Progress through December 31st:
35% of defendants in Alexandria's General District Court were supported with legal assistance from the Housing Justice Attorney.
413 Alexandria residents received legal information to prevent evictions through courthouse outreach. Housing Justice Attorneys had 106 cases of residents facing evictions.
Of the 106 cases, 50% were Black or African American, 20% other, 12% Hispanic/Latino, 8% white/ Caucasian, and 9% were unknown.
Of the 106 cases, 93% reported their primary language was English, and 5% Spanish. Amharic and Arabic were both 1%.
The additional funds will extend the eviction prevention from June 2023 to June 2025.

Anticipated Progress through next quarter (March 31st)
Original funding has been exhausted. Additional funds from tranche 2 received and starting to be utilized on June 2023

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

Work Progress:	80%
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Budget:	\$211,643.00
Total cost (to date):	\$166,646.03
Percentage spent:	79%

Forecasted total cost (end of next quarter):	\$186,643.00
Forecasted total cost (at project completion):	\$211,643.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
The original funding has been exhausted. The additional funds from tranche 2 are being used for the data Analyst.

Progress through September 30th:
The OPA analyst collected, cleaned, and reported eviction data trends to internal and external partners on a weekly, bi-weekly, and monthly basis. The analyst also began a research project with the General District Court to collect and map the addresses of all Alexandria evictions during the pandemic. In September, Katherine Key received a promotion to Analyst III on the anniversary of her hire.

Progress through December 31st:
The OPA analyst collected, cleaned, and reported eviction data trends to internal and external partners on a weekly, bi-weekly, and monthly basis. The analyst also began a research project with the General District Court to collect and map the addresses of all Alexandria evictions during the pandemic.

Anticipated Progress through next quarter (March 31st)
The OPA analyst collected, cleaned, and reported eviction data trends to internal and external partners on a weekly, bi-weekly, and monthly basis. The analyst also began a research project with the General District Court to collect and map the addresses of all Alexandria evictions during the pandemic.

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.

Work Progress:	15%
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Budget:	\$1,900,000.00
Total cost (to date):	\$156,606.56
Percentage spent:	8%

Forecasted total cost (end of next quarter):	\$250,000.00
Forecasted total cost (at project completion):	This project has 2 components, Please review the next two pages for details.
Forecasted project completion date	08/15/24

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

Progress through September 30th:
This project has 2 components, Please review the next two pages for details.

Progress through December 31st:
This project has 2 components, Please review the next two pages for details.

Anticipated Progress through next quarter (March 31st)
This project has 2 components, Please review the next two pages for details.

Project Name:
#1 Mount Vernon Cul-de-sac and Inlets
Project description:
The Mt. Vernon Cul-de-Sac and Inlet project proposed to install a system of inlets, pipes and storage chambers along and behind the 100 block of Mt. Vernon Ave. Under existing conditions, drainage flows as surface runoff along the street and alleyway gutters and is captured in open pipe culverts at the bottom of the Cul-de-Sac. The proposed system will address flooding by capturing runoff in the City's storm sewer system earlier and more efficiently conveying it downstream and out of the neighborhood

Work Progress:	10%
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Budget:	\$1,232,784.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$1,232,784.00
Forecasted project completion date	03/01/24

<i>Explanation of variance in % progress vs % spent.</i>
Funding estimate based on construction cost and excludes design costs; however, reporting includes the design phase. 50% complete intended to indicate we are wrapping up design and moving to construction procurement.

Progress through September 30th:
90% design has been submitted and routed through APEX. Final design is under development.

Progress through December 31st:
*Construction drawings complete *Permit acquisition in progress *Construction procurement in progress

Anticipated Progress through next quarter (March 31st)
*Design phase complete *ITB posted

Project Name:
#2 Hume Avenue Bypass and Hume Avenue Inlets and Check Valve
Project description:
The 100 Hume Ave. Storm Sewer Bypass Project will re-route the local storm sewer system to follow the existing Dewitt Ave and Hume Ave rights-of-way. Additional inlets will be installed along the new trunk line to capture runoff and reduce downstream flooding. The design must include major rehabilitation of the impacted portions of Hume Ave to restore conveyance of existing curb and gutter along both sides of the roadway. As part of the design, storage options within the ROW will be considered. Furthermore, the Contractor will support the acquisition of an easement for the Hume Ave check valve project. Design will be funded through Stormwater Utility funds and the construction phase of the project will be funded through Flash Flooding and Spot Improvement, American Rescue Plan Act (ARPA) first tranche funding.

Work Progress:	20%
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Budget:	\$667,216.00
Total cost (to date):	\$156,606.56
Percentage spent:	23%

Forecasted total cost (end of next quarter):	\$250,000.00
Forecasted total cost (at project completion):	\$667,216.00
Forecasted project completion date	08/15/24

<i>Explanation of variance in % progress vs % spent.</i>
*Project complexity exceeded initial expectations due to found conditions. The project scope has been expanded to consider alternatives to address found conditions. Funding request based on construction cost is now being applied to design costs.

Progress through September 30th:
Schematic design for the project has been completed and accepted by the City. Utility investigations are still outstanding and will be completed over design development. Survey has been completed.

Progress through December 31st:
*Topographic survey complete and processed *Geotechnical testing complete *Utilities investigation and survey complete *Property history, easements and ownership established *30% design complete *Design on hold to assess 30% findings and alternatives

Anticipated Progress through next quarter (March 31st)
*Alternative assessment complete *60% Design underway

Project Name:
Bridge Funding #1 - Food Security
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.

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

Forecasted total cost (end of next quarter):	\$675,000.00
Forecasted total cost (at project completion):	\$675,000.00
Forecasted project completion date	Project Completed

<i>Explanation of variance in % progress vs % spent.</i>
Totality of funds disbursed and project completed. No variance.

Progress through September 30th:
Project Completed

Progress through December 31st:
Project Completed

Anticipated Progress through next quarter (March 31st)
N/A

Project Name:
Bridge Funding #2 - Eviction Prevention
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.

Work Progress:	100%
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Budget:	\$1,175,000.00
Total cost (to date):	\$985,406.40
Percentage spent:	84%

Forecasted total cost (end of next quarter):	\$619,650.00
Forecasted total cost (at project completion):	\$1,275,000.00
Forecasted project completion date	06/30/25

<i>Explanation of variance in % progress vs % spent.</i>
100% of the funding has been allocated, and the positions are filled. The funding will continue to be spent biweekly, covering salaries along with moving & storage.

Progress through September 30th:
This includes 4 FTE positions (Housing Relocators and Service Navigators) along with the Eviction Moving & Storage funding. Each project is broken down in each line item, below.

Progress through December 31st:
Data will be itemized in the below sub-categories (Storage, Legal Services, Service Navigation, and Housing Relocation).

Anticipated Progress through next quarter (March 31st)
Funding will continue to cover eviction prevention efforts, itemized below by position.

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 doesn't have an individual budget, but it belongs a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

Work Progress:	100%
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Budget:	\$146,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$120,000.00
Forecasted total cost (at project completion):	\$156,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
Housing relocator is hired, funding will continue to be spent this FY through salary and direct household assistance.

Progress through September 30th:
There are 2 housing relocators, one in the Office of Housing (Patricia Vuylsteke) and one in the Office of Community Services (OCS - vacant). The housing relocators served 57 clients and connected 17 of these clients (30%) to housing. Of these clients, the average income was \$31,5000, and the average number in the household was 2. Nearly half of the clients (48%) identified as Black or African American. 40% of the clients were full-timed employed and an additional 34% were retired.

Progress through December 31st:
The Housing Relocator supported 62 households with resources, of which 40 were connected to new housing opportunities. The average income of households supported was \$26,000.
Of the 62 households supported, 71% identified as female and 27% were male. 34% reported their ethnicity to be Hispanic/Latino, slightly higher than the 31% who reported to be Black or African American. The rest were under 10%, with 10% reporting to be Asian, 2% other, and 3% preferred not to answer. 74% spoke English as their primary language, and 21% spoke Spanish.
Of the 62 households supported, 44% were Full-Time employed, about one-third (31%) were retired, and the remainder were either part-time employed (6%), students (2%) or seeking employment (8%).

Anticipated Progress through next quarter (March 31st)
Housing relocators will continue supporting households in finding a new home, and using part of this funding to support households with security deposits and rental assistance once they have identified where they will move into.

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 doesn't have an individual budget, but it belongs a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

Work Progress:	100%
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Budget:	\$161,000.00
Total cost (to date):	\$120,000.00
Percentage spent:	75%

Forecasted total cost (end of next quarter):	\$140,000.00
Forecasted total cost (at project completion):	\$350,000.00
Forecasted project completion date	06/30/24

Explanation of variance in % progress vs % spent.
ALIVE was paid in full upon completion of the contract. The Service Navigator for the City within OCS is paid biweekly. Once the next contract with ALIVE is completed, that will also be paid in one invoice (approximately \$85k).

Progress through September 30th:
There are two service navigators - one at ALIVE (Erika Gaitan) and the other within the Office of Community Services (OCS - Daphne Dorange). Both service navigators have continued in their role, are carrying caseloads and supporting with weekly outreach. The service navigators spoke to 258 households at risk of eviction through numerous outreach events in the third quarter. Additionally, they processed 276 client intakes. Clients primarily needed rental assistance and had an average rent balance of \$4,700. Nearly half (47%) of the clients identified as Black or African American, and 38% identified as Hispanic/Latino. Clients were primarily concentrated in the 22305, 22304, and 22311 zip codes. Of their clients, 44% did not have an unlawful detainer (eviction) filed, and 97% of the clients were not removed from their homes due to a processed eviction.

Progress through December 31st:
111 clients were served by Service Navigators in Q4, of which 96% of clients who were supported by the Eviction Prevention Service Navigators did not have a processed eviction. Of the 111, about one-third lived in Zip Codes 22305, 22304, and 22311. The average income for households was \$28,749. Of those supported, 70% were female, 24% male, and 1% identified as male (trans). 51% identified as Hispanic/Latino, 32% Black or African American, 5% Asian-5%, and 2% White/Caucasian. About half preferred English (52%) and Spanish (52%) as their primary language. The vast majority of households supported were seeking rental assistance (97%) as their primary request. 2% requested utilities, and less than 1% was unknown. The range of rental arrears owed ranged from \$500 to \$15,990, with an average of \$5,226.

Anticipated Progress through next quarter (March 31st)
Sub-Grantee Service Navigator position will be extended with ALIVE for the calendar year 2023. Navigators will continue to lead outreach efforts in the community, and support households facing eviction in linking to resources and finding housing.

Project Name:
Eviction Storage
Project description:
This item is part of the eviction Food Insecurity/Bridge Fund #2 referenced in the previous page. It doesn't have an individual budget, but it belongs a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

Work Progress:	100%
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Budget:	\$50,000.00
Total cost (to date):	\$49,517.67
Percentage spent:	99%

Forecasted total cost (end of next quarter):	\$75,000.00
Forecasted total cost (at project completion):	\$100,000.00
Forecasted project completion date	12/29/23

<i>Explanation of variance in % progress vs % spent.</i>
The initial allotment of funding was \$50,000 which was exhausted. We have approved an additional \$50,000, which will start to be used in the next quarter.

Progress through September 30th:
This funding is to support those who are at risk of being evicted with support with moving to and from homes and/or placing their items in storage until they find a new home. There has been approximately \$20,000 spent in Q3.

Progress through December 31st:
Households facing eviction have continued to be supported through assistance in paying for moving and storage. \$49,517.67 has been spent in assisting 34 households.

Anticipated Progress through next quarter (March 31st)
We estimate an additional 34 households supported with the additional \$50,000 of moving & storage funding.

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 doesn't have an individual budget, but it belongs a combined allocation. Please reference the Food Insecurity/Bridge Funding #2 for more details.

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

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

Explanation of variance in % progress vs % spent.
N/A - 100% has been spent, and project is complete.

Progress through September 30th:
This information was covered in the Eviction Prevention tab and the Housing Justice attorney tab. Through weekly courthouse outreach and Know-Your-Rights trainings, the housing justice attorneys provided legal information to 791 Alexandria residents at risk of eviction. Additionally, the housing justice attorneys gave specific legal advice on 104 eviction cases. Of all the defendants with an eviction case in Alexandria, 23% utilized the legal support from our housing justice attorneys.

Progress through December 31st:
35% of defendants in Alexandria's General District Court were supported with legal assistance from the Housing Justice Attorneys 413 Alexandria residents received legal information to prevent evictions through courthouse outreach Housing Justice Attorneys had 106 cases of residents facing evictions Of the 106 cases, 50% were Black or African American, 20% other, 12% Hispanic /Latino, 8% white/ caucasian, and 9% were unknown Of the 106 cases, 93% reported their primary language was English, and 5% Spanish. Amharic and Arabic were both 1%.

Anticipated Progress through next quarter (March 31st)
Funding was exhausted as of 12/31/22, and it will not be extended.

Project Name:
Food Security System Advancement
Project description:
<p>Throughout the pandemic, the level of food insecurity has been profound. Multiple approaches were used to ensure that families were able to receive the food and resources they needed. The large scale food distributions, community-focused pop up distributions, the grocery gift card program, ACPS response and the food pantry and other responses were critical to ensure that households did not face hunger in the midst of the pandemic. All of these efforts were part of a constellation of resources that aimed to meet residents where they were in these critical times. Many lessons were learned throughout the most challenging times of the pandemic and since. Bringing food closer, family choice, variety, culturally appropriate options, have been some of the most powerful lessons.</p> <p>In order to respond to those things while still ensuring maximum impact in the community, the following approaches will be adopted over the next two years:</p> <ul style="list-style-type: none"> •Large scale distributions reduced to one per month •Establishment of two community food hubs where families can select food and household supplies closer to their home and according to their schedules and food choices •Continued support of pantry network, quarantine food, food delivery for seniors and ongoing operations <p>The creation of a Food Security Coordinator position to support the integration of food security efforts, improving communication and access, increase in the use of data to improve planning, and maximizing resources.</p>

Work Progress:	70%
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Budget:	\$2,500,000.00
Total cost (to date):	\$1,369,507.13
Percentage spent:	55%

Forecasted total cost (end of next quarter):	\$2,304,507.13
Forecasted total cost (at project completion):	\$2,500,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
<p>The percent variance is due to the delay in securing the location of the second food hub. Staff positions are filled and recent identification of a temporary location for the hub has been solidified and is in progress with an anticipated soft launch in February 2023. ALIVE! final award payment will be issued in the upcoming quarter and will bring our project progress and spending in better alignment.</p>

Progress through September 30th:
<p>ALIVE! continues to be a key partner working with the City to address food security issues related to COVID 19 and remains committed to serving city residents. The sub-award agreement for the Food Security System Advancement Project was executed with ALIVE! January 3, 2022. During this 3rd reporting period over 350,635 pounds of food was provided to 48,048 individuals which represented 12,390 households. ALIVE! expanded hours of operation at The West End Food Hub and saw 1,665 households representing a total of 7,039 individuals served. ALIVE! COVID neighborhood mass distributions and pantry delivery numbers are stable and slightly increasing. Public outdoor distributions account for about 40% of all food distributed and ALIVE! is expanding its outputs to community pantries and afterschool programs. ALIVE! continues to attempt to identify the location for a second food hub on the northside/Arlandria 22305 zip code area of the city, and to date, despite ongoing support from ACPS, AEDP, AHDC, DCHS and others, have not been able to find a suitable location.</p> <p>In addition to food, ALIVE! has a ready supply of diapers, formula, cleaning supplies, baby food, and personal hygiene items at the food hub and for pantries.</p> <p>Staffing/Program Update: The Food Security Coordinator position was filled this quarter. The Coordinator has begun to identify local and regional stakeholders and made several connections.</p>

Progress through December 31st:
<p>Overall, ALIVE! has seen increased demand at all ALIVE! Food distributions, as well as partner sites since the last reporting period. During this 4th reporting period ALIVE! provided over 345,390 pounds of food to 51,842 individuals which represented 14,046 households. Food site data show increases in the number of families accessing food assistance; from Q2 to Q3, a 19.32% increase and Q3 to Q4 a 13.37% increase. This data direction suggests an upward trend in the number of families seeking some level of food assistance.</p> <p>The state has announced the end of the monthly extended COVID emergency benefits to SNAP recipients effective February 2023. We anticipate this reduction in benefits, after approximately 2 years receipt will create a hardship for impacted households and increase demand and need for food.</p> <p>This Q4 reporting period, the ALIVE! Food Hub served 6,596 individuals which represented 1,500 households. While there were increases for varying types of distributions, public outdoor distributions account for about 40% of all food distributed and ALIVE! has seen a slight increase in outputs going to community pantries and afterschool programs. ALIVE! has recently seen an increase in costs for chicken, gas, eggs, and other items, but is still able to source most food to provide sound nutritional options. In addition to food, ALIVE! has been able to keep a ready supply of diapers, formula, cleaning supplies, baby food, and personal hygiene items at the food hub and available for pantries.</p> <p>ALIVE! has continued search efforts for a viable location for the 2nd food hub and has been fortunate to identify / secure a temporary location for the food hub at 2601 Mt. Vernon Avenue.</p>

Anticipated Progress through next quarter (March 31st)
<p>DCHS has hired two Service Navigator Liaison employees, and both will start January 2023. Their primary role will be to support client access to DCHS programs in collaboration with community partner organizations.</p> <p>To help support and sustain food security efforts beyond current ARPA funding, DCHS in collaboration with Hunger Free Alexandria partners submitted a grant proposal December 2022 to American Public Human Service Association for Coordinating SNAP & Nutrition Supports grant within the City's food network. Award decisions are expected to be announced in February 2023 and funding will start in March of 2023 if awarded.</p> <p>As noted above in this report, ALIVE! has identified and is in process of securing a temporary location for the second food hub at 2601 Mt. Vernon Avenue. ALIVE! made several attempts to secure empty space closer to the northside / Arlandria 22305 zip code area of the city but did not find an amenable landlord or appropriate space to meet specifications and budget. The new location is a former retail space and is accessible on two bus lines and within walking distance of the Arlandria area. Appropriate repairs will be made to the space and a soft opening is anticipated in February 2023.</p>

Project Name:
Foundational Support for Commercial Business Districts
Project description:
Create a fund to support programs associated with immediate economic recovery efforts and long-term financial success conducted by organized business associations. Awarded funds would require a match and would be used to develop programs and purchase related services, products and fixtures required for program implementation. Examples of projects include trial street closures; coordinated design services for commercial and public access parklets; planning and management of Virginia ABC licensed special events.

Work Progress:	70%
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Budget:	\$560,000.00
Total cost (to date):	\$534,267.75
Percentage spent:	95%

Forecasted total cost (end of next quarter):	\$534,267.75
Forecasted total cost (at project completion):	\$594,267.75
Forecasted project completion date	12/01/23

<i>Explanation of variance in % progress vs % spent.</i>
There is not a difference in percentage between progress vs. spent.

Progress through September 30th:
RPA Foundational Support Grant Info on AEDP's website Open online application for ARPA grant Host public webinar on the grant Outreach and promote to community leaders and AEDP network Select grantees and begin distributing funds

Progress through December 31st:
During the reporting period, AEDP created a grant program, hired staff to administer the program, and distributed approximately \$600,000 award to eight business associations in Alexandria.
The eight awardees are: <ul style="list-style-type: none"> • Alexandria Chamber of Commerce • Alexandria Minority Business Association, Inc. • Del Ray Business Association • Eisenhower Avenue Public-Private Partnership • Old Town Business Association • Old Town North Alliance • Social Responsibility Group • West End Business Association

Anticipated Progress through next quarter (March 31st)
In the next quarter, AEDP will follow-up with grantees to implement their capacity-building and programmatic initiatives.

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

Work Progress:	75%
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Budget:	\$1,832,182.00
Total cost (to date):	\$1,417,285.90
Percentage spent:	77%

Forecasted total cost (end of next quarter):	\$1,568,680.14
Forecasted total cost (at project completion):	\$1,903,823.64
Forecasted project completion date	

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

Progress through September 30th:
This fund includes multiple allocations across seven departments. For detailed breakdown of those allocations, budgets and expenditures, please refer to the following individual reports.

Progress through December 31st:
This fund includes multiple allocations across seven department. For detailed breakdown of those allocations, budgets and expenditures, please refer to the following individual reports from page.

Anticipated Progress through next quarter (March 31st)
This fund includes multiple allocations across seven department. For detailed breakdown of those allocations, budgets and expenditures, please refer to the following individual reports from page.

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.

Work Progress:	50%
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Budget:	\$515,023.00
Total cost (to date):	\$357,174.03
Percentage spent:	69%

Forecasted total cost (end of next quarter):	\$361,281.26
Forecasted total cost (at project completion):	\$385,924.64
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
Unable to complete hiring of NP due to market and other priorities.

Progress through September 30th:
This item is part of the General COVID fund The project has 4 components. Please review the following 4 pages for individual details

Progress through December 31st:
Activities involved with temporary NP hiring only; contact tracer project completed.

Anticipated Progress through next quarter (March 31st)
Complete hiring of NP and begin associated work.

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.

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

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

<i>Explanation of variance in % progress vs % spent.</i>
Vacancies that occurred towards the end of the project that went unfilled.

Progress through September 30th:
Project Completed

Progress through December 31st:
Project completed and funding for contact tracers ended 6/30/2022.

Anticipated Progress through next quarter (March 31st)
Completed activity.

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

Work Progress:	70%
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Budget:	\$215,023.00
Total cost (to date):	\$152,764.01
Percentage spent:	71%

Forecasted total cost (end of next quarter):	\$156,871.24
Forecasted total cost (at project completion):	\$181,514.62
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
Prolonged NP hiring process

Progress through September 30th:
Project is in the process of hiring the Nurse Practitioner and getting fully involved in associated activities.

Progress through December 31st:
Activities associated with hiring process for Nurse Practitioner continued, but no hire during quarter.

Anticipated Progress through next quarter (March 31st)
NP identified and projected to begin work 3/20/2023.

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

Work Progress:	90%
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Budget:	\$472,800.00
Total cost (to date):	\$329,935.41
Percentage spent:	70%

Forecasted total cost (end of next quarter):	\$358,606.00
Forecasted total cost (at project completion):	\$358,606.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
This item is part of the General COVID fund The project has 5 components. Please review the following 5 pages for individual details

Progress through September 30th:
This item is part of the General COVID fund The project has 5 components. Please review the following 5 pages for individual details

Progress through December 31st:
This item is part of the General COVID fund The project has 5 components. Please review the following 5 pages for individual details

Anticipated Progress through next quarter (March 31st)
This item is part of the General COVID fund The project has 5 components. Please review the following 5 pages for individual 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

Work Progress:	100%
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Budget:	\$225,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$139,355.00
Forecasted total cost (at project completion):	\$139,355.00
Forecasted project completion date	12/15/22

<i>Explanation of variance in % progress vs % spent.</i>
\$139,355 has been spent in ARPA org 33343107.

Progress through September 30th:
The ductwork at PSC cleaned, and new HVAC filters installed

Progress through December 31st:
Automated water bottle filling stations have been installed in Gadsby's Tavern, Fort Ward, the Community Detox Center, and the Black History Museum. Automatic bathroom fixtures have been installed at multiple City facilities. The ductwork at PSC and the animal shelter was cleaned.

Anticipated Progress through next quarter (March 31st)
Project is complete

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.

Work Progress:	100%
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Budget:	\$25,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$24,810.00
Forecasted total cost (at project completion):	\$24,810.00
Forecasted project completion date	01/24/22

<i>Explanation of variance in % progress vs % spent.</i>
\$24,810 has been spent in ARPA org 33343107.

Progress through September 30th:
Project completed

Progress through December 31st:
113 freestanding air filtration systems have been purchased.

Anticipated Progress through next quarter (March 31st)
Project is complete.

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.

Work Progress:	40%
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Budget:	\$72,800.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$72,800.00
Forecasted total cost (at project completion):	\$72,800.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
\$28,700 has been spent in ARPA org 33343107.

Progress through September 30th:
Enhanced cleaning services implemented at City Hall and the Courthouse.

Progress through December 31st:
Cleaning has been performed at City Hall and Courthouse.

Anticipated Progress through next quarter (March 31st)
Cleaning will continue.

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

Work Progress:	100%
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Budget:	\$100,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

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

<i>Explanation of variance in % progress vs % spent.</i>
\$92,940 has been spent in ARPA org 33343107.

Progress through September 30th:
Project Completed

Progress through December 31st:
Two needlepoint bipolar ionization air filters have been purchased and installed in PSC and the Courthouse.

Anticipated Progress through next quarter (March 31st)
Project is complete.

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

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

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$0.00
Forecasted project completion date	06/30/23

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

Progress through September 30th:
This project was placed on hold by the City Manager's Office.

Progress through December 31st:
This project was placed on hold by the City Manager's Office.

Anticipated Progress through next quarter (March 31st)
This project was placed on hold by the City Manager's Office.

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

Work Progress:	30%
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Budget:	\$147,216.00
Total cost (to date):	\$166,151.01
Percentage spent:	113%

Forecasted total cost (end of next quarter):	\$266,874.01
Forecasted total cost (at project completion):	\$588,864.00
Forecasted project completion date	12/31/26

<i>Explanation of variance in % progress vs % spent.</i>
Additional funding for the ARPA Project Manager was included with the FY 23 budget and will be allocated mid-year.

Progress through September 30th:
Ongoing program management performed. Project monthly reviews performed with each project in the program.

Progress through December 31st:
Temporary ARPA communicator hired, website updates and reporting continued. In addition, meetings were held with PMs to discuss project progress.

Anticipated Progress through next quarter (March 31st)
Monthly report will be submitted in Legistar for March by February 22, 2023. The item will be presented on the March 28, 2023 meeting. Project progress will be monitored as well as spending and RFI requests.

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

Work Progress:	90%
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Budget:	\$408,380.00
Total cost (to date):	\$367,867.87
Percentage spent:	90%

Forecasted total cost (end of next quarter):	\$382,867.87
Forecasted total cost (at project completion):	\$408,380.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
Implementation matches spending

Progress through September 30th:
<p>(1) Expenditures for AWS Connect for continued City Call Center(s) operations, totaling \$11,845.41</p> <p>(2) Expenditures for Zoom Licenses totaling \$3550.69.</p>

Progress through December 31st:
Continue to expense the Amazon Call Centers - project 50043 (obj 52105) - Other Equipment/Support Maint in amount of \$14326.19 for October thru December 2022.

Anticipated Progress through next quarter (March 31st)
N/A

Project Name:
Office of Internal Audit Federal Funding Oversight Project
Project description:
<p>Cherry Bekaert will perform internal control maturity and assessment services to support the City to administer, execute and comply with the activities authorized and referenced in the U.S. Department of the Treasury Coronavirus Local Fiscal Recovery Fund Award and Conditions document. The objective is to provide comfort that recovery funds allocated and disbursed pursuant to the Agreement are in compliance with its terms, and to evaluate City procedures and controls in order to provide perspectives on the City's ability to comply with related statutory provisions specified in Section 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act</p> <p>(ARPA) and in the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards ("Uniform Guidance") promulgated by the United States Office of Management and Budget sections 2 C.F.R. 200 and subpart F regarding audit requirements.</p>

Work Progress:	50%
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Budget:	\$120,000.00
Total cost (to date):	\$51,537.50
Percentage spent:	43%

Forecasted total cost (end of next quarter):	\$51,539.00
Forecasted total cost (at project completion):	\$120,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
Percentage spent is dependent on the number is inquiries and RFIs received and transferred to the Consultants.

Progress through September 30th:
This program is operating in a steady state. As departments generate requests for information our contractor fields them.

Progress through December 31st:
This program is operating in a steady state. As departments generate requests for information our contractor fields them.

Anticipated Progress through next quarter (March 31st)
No progress can be forecasted since it is dependent on the number of requests routed through the program manager.

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.

Work Progress:	90%
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Budget:	\$105,463.00
Total cost (to date):	\$102,570.22
Percentage spent:	97%

Forecasted total cost (end of next quarter):	\$105,463.00
Forecasted total cost (at project completion):	This item is part of the General COVID fund. The project has 2 components. Please review the following 2 pages for individual details.
Forecasted project completion date	02/03/23

<i>Explanation of variance in % progress vs % spent.</i>
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 September 30th:
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 December 31st:
This item is part of the General COVID fund. The project has 2 components. Please review the following 2 pages for individual details.

Anticipated Progress through next quarter (March 31st)
This item is part of the General COVID fund. The project has 2 components. Please review the following 2 pages for individual details.

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

Work Progress:	90%
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Budget:	\$55,600.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$55,600.00
Forecasted total cost (at project completion):	\$55,600.00
Forecasted project completion date	02/28/23

<i>Explanation of variance in % progress vs % spent.</i>
\$217.20 was spent this quarter on supplies.

Progress through September 30th:
Project will continue spending on services delivered until funds are exhausted.

Progress through December 31st:
Almost all the funds have been spent through December 31, 2022.

Anticipated Progress through next quarter (March 31st)
All the funds should be spent in the next quarter.

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

Work Progress:	90%
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Budget:	\$49,863.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$49,863.00
Forecasted total cost (at project completion):	\$49,863.00
Forecasted project completion date	02/28/23

<i>Explanation of variance in % progress vs % spent.</i>
<p>Temporary Services funds have been exhausted, so none used this quarter. Seasonal Staff spent is \$4735.48. Social Security \$161.18.</p>

Progress through September 30th:
<p>Project will continue spending on services delivered until funds are exhausted.</p>

Progress through December 31st:
<p>Almost all the funds have been spent through December 31, 2022. There are some transfers which have been requested which are not reflected in Munis yet. This will use more of the balance of the funds than currently reflected.</p>

Anticipated Progress through next quarter (March 31st)
<p>Anticipating the balance of the account will be spent.</p>

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

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

Forecasted total cost (end of next quarter):	\$42,049.00
Forecasted total cost (at project completion):	\$42,049.00
Forecasted project completion date	09/30/22

<i>Explanation of variance in % progress vs % spent.</i>
This item is part of the General COVID fund. The project has been completed.

Progress through September 30th:
Project is complete. The totality of the work is done and the spending has been reported as well.

Progress through December 31st:
This item is part of the General COVID fund. The project has been completed.

Anticipated Progress through next quarter (March 31st)
Project has been completed.

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.

Work Progress:	30%
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Budget:	\$176,052.00
Total cost (to date):	\$32,764.00
Percentage spent:	19%

Forecasted total cost (end of next quarter):	\$65,000.00
Forecasted total cost (at project completion):	\$176,052.00
Forecasted project completion date	12/31/24

Explanation of variance in % progress vs % spent.
Part of the spending is related to personnel cost. This expenses will occur progressively, the percentage of progress doesn't match the spending since planning, hiring and other tasks have been completed but don't require disbursement.

Progress through September 30th:
The museum was open to the public Fridays from 11 a.m. to 4 p.m., Saturdays from 11 a.m. to 5 p.m., and Sundays and Mondays from 1 to 5 p.m.
The work involves conducting tours throughout the building or site, explaining exhibitions and answering questions, recruiting volunteers, and performing a variety of unarmed security guard duties. These staff are responsible for the security of property, buildings and personnel, and for preparing and submitting daily activities reports.

Progress through December 31st:
The Freedom House Museum honors the lives and experiences of the enslaved and free Black people who lived in and were trafficked through Alexandria. This project funds the frontline staffing hours needed to keep the museum open.
From October through December 2022, Freedom House Museum: 1.Attendance: 920 2.Revenue: \$5,615.63 3.Staff Hours: 665.5 hours

Anticipated Progress through next quarter (March 31st)
The Freedom House Museum at 1315 Duke Street will be open to the public, with three exhibitions showcasing Alexandria's Black history and the Black experience in America. Additional funds from tranche 2 have been added to the project funding.

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.

Work Progress:	30%
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Budget:	\$253,000.00
Total cost (to date):	\$93,618.00
Percentage spent:	37%

Forecasted total cost (end of next quarter):	\$117,618.00
Forecasted total cost (at project completion):	\$253,000.00
Forecasted project completion date	12/31/24

Explanation of variance in % progress vs % spent.
This is a steady project that generally consists of about the same amount of work each quarter. Expenditures are lower than anticipated because we have not been able to offer compensation to LGBTQ Navigators working on this project yet. Navigators begin work in January 2023.

Progress through September 30th:
<p>1) Training to build LGBTQ+ inclusive services: 46 people trained this quarter: 7/12, 8/9, 9/13 (DCHS new employees), 6/27 (Police Department). 95% of participants who completed the survey strongly agreed or agreed that they knew how to create a safer and more inclusive environment for LGBTQ+ people after training. 95% of participants strongly agreed or agreed that the training increased their knowledge about LGBTQ+ populations.</p> <p>2) Alexandria LGBTQ+ Task Force meetings: The Task Force met on 7/21. 12 people attended representing 9 agencies. The new Executive Board met on 8/23 and is extremely engaged by email/text to lead the important work of the Task Force. The Executive Board drafted a statement that was reviewed and contributed to by many Task Force members to respond to the Virginia Department of Education Model Policies for Transgender Students to submit to Alexandria City Council members. City Council used much of the language submitted by the Task Force to send a formal response to the Governor and DOE from the City. Task Force members attended the City Council's legislative meeting in support on 9/28.</p> <p>3) Hosting LGBTQ+ Community events: There were no awareness events this quarter, but planning for Alexandria Pride 2023 is already underway.</p> <p>4) Providing technical assistance: The Task Force was asked by the Alexandria Health Department to review marketing materials and wording for the AHD website and local LGBTQ+ websites related to disseminating Monkeypox information to the community. The Task Force also provided information to service providers and community members seeking support. For example, the Task Force provided resources to Alexandria City Public School counselors and social workers to support a 10-year-old who came out to a counselor and staff at her elementary school and her family.</p>

Progress through December 31st:
<p>1) Training to build LGBTQ+ inclusive services: 88 people trained this quarter: 10/6 – Trauma to Trial conference (police detectives and prosecutors across Virginia); 10/11, 11/8, 12/13 - DCHS new employees; 11/18 – Sheriff Training; 12/21 – Police Training. 98% of participants who completed the survey strongly agreed or agreed that they knew how to create a safer and more inclusive environment for LGBTQ+ people after training. 98% of participants strongly agreed or agreed that the training increased their knowledge about LGBTQ+ populations.</p> <p>2) Alexandria LGBTQ+ Task Force meetings: The Task Force met on 10/20. 19 people attended representing 15 agencies. During this meeting and via email all Task Force members were asked to indicate interest in becoming one of three paid LGBTQ Navigators, positions now possible through this ARPA funding. In order to be eligible for one of these positions, the Chair and Secretaries of the Executive Board of the Task Force resigned their positions.</p> <p>Alexandria City Council and the City Manager recognized the work of the LGBTQ+ Task Force in achieving a score of 100 on the Human Rights Campaign Municipal Equality Index for the second year in a row (12/13).</p> <p>Task Force members/staff spoke at the Human Rights Commission Meeting with Safe Space NOVA about the Alexandria LGBTQ+ Task Force and resources for LGBTQ+ Youth (12/20).</p> <p>Staff received an email from an Alexandria community member stating that she and her non-binary partner had had a positive and affirming experience with personnel from the fire department, emergency services, and Inova hospital. This indicates to Task Force members that training and advocacy are proving effective!</p> <p>4) Providing technical assistance: This quarter the Task Force advised on how to ask sexual orientation and gender identity questions for the new Youth Risk Behavior Survey. Requested by the Race and Social Equity Office, the Task Force also carefully reviewed content about sexual orientation and gender identity to make suggestions for the City's revised Communications Style Guide.</p>

Anticipated Progress through next quarter (March 31st)
<p>LGBTQ+ and BIPOC Trainings will continue with service providers and staff in order to provide safe and inclusive services with the goal that LGBTQ+ and BIPOC community members will feel more comfortable accessing services and more engaged in guiding the work of DCHS and the City.</p> <p>LGBTQ+ Task Force meetings and work will continue.</p> <p>White Allies for Racial Equity (WARE) and SAC/DVP Race and Social Equity Work Group meetings will continue.</p> <p>LGBTQ Navigators will begin assisting in the work of the project.</p> <p>Planning for Alexandria Pride will begin. The Pride Fair will be June 3, 2023 at Market Square.</p> <p>This is a steady project that consists of about the same amount of work each quarter.</p>

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

Work Progress:	20%
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Budget:	\$100,000.00
Total cost (to date):	\$47,950.80
Percentage spent:	48%

Forecasted total cost (end of next quarter):	\$100,000.00
Forecasted total cost (at project completion):	\$250,000.00
Forecasted project completion date	04/30/23

<i>Explanation of variance in % progress vs % spent.</i>
Detailed engineering review was required before we could proceed with the actual installation of the bollards. That review and plan development has been completed and now we can proceed with installation.

Progress through September 30th:
Finalized plans for the bollard design and locations; prepared and sent a request for quotes for a parklet platform system.

Progress through December 31st:
Obtained quotes for installation of bollards and selected best proposal to proceed with. Met with a vendor and installer for potential work related to platform construction and discussed project.

Anticipated Progress through next quarter (March 31st)
Anticipate having PO created for bollard installation and bollards installed. Additionally, anticipate determining a path forward for construction of platforms and if that part of the project will be implemented. If so, staff will finalize vendor and installer and schedule for installation.

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.

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

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$280,000.00
Forecasted project completion date	12/31/23

<i>Explanation of variance in % progress vs % spent.</i>
Spending hasn't started. However, project implementation has initiated.

Progress through September 30th:
Approved business plan, assignment of component tasks and a detailed timeline for execution. No funds will be expended until 4th quarter 2022

Progress through December 31st:
Finalized plans are pending coordination with CMO on small business support programs targeting BIPOC business owners and entrepreneurs.

Anticipated Progress through next quarter (March 31st)
Timeline for next steps and program design to be finalized.

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.

Work Progress:	30%
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Budget:	\$1,020,000.00
Total cost (to date):	\$163,032.98
Percentage spent:	16%

Forecasted total cost (end of next quarter):	\$277,732.00
Forecasted total cost (at project completion):	\$1,020,000.00
Forecasted project completion date	12/20/24

<i>Explanation of variance in % progress vs % spent.</i>
The spending is contingent to the payment of vendors, not related to the level of implementation.

Progress through September 30th:
The ARPA grant continues to allow RPCA to deliver enhanced enrichment activities for our citywide Out of School Program (OSTP). Approximately 600 children from Charles Houston, Mt. Vernon, John Adams, William Ramsay, Leonard "Chick" Armstrong, and Patrick Henry Recreation Centers/OSTP sites benefit from the activities. The first three sessions began on September 12, 2022, including activities focused on creative thinking strategies, collaborative communication, chess, critical thinking, music making, music theory, theater arts, stem, and cooking. All of these support the children's academic, social and emotional development.

Progress through December 31st:
The ARPA grant continues to allow RPCA to deliver enhanced enrichment activities for our citywide Out of School Program (OSTP). City of Alexandria, VA, families who qualify for financial assistance receive up to 75% discounts. Approximately 600 children from Charles Houston, Mt. Vernon, John Adams, William Ramsay, Leonard "Chick" Armstrong, and Patrick Henry Recreation Centers/OSTP sites benefited from the activities. The first session began on September 12, 2022, and the second session started on November 14, 2022, and ended on December 16, 2022. Activities focused on creative thinking strategies, collaborative communication, critical thinking, theater arts, stem, and cooking. We replaced the chess and music activities with Challenge Island which provided social-emotional learning through hands-on activities and critical thinking strategies that help in long-term academic success. P. Karma empowered students by giving them multiple avenues for self-expression.
The star for this session was Ravey Cakes, who enabled children to learn and practice some basic math concepts, language skills, healthy eating & problem-solving while making cakes, smoores tacos, and pizza.

Anticipated Progress through next quarter (March 31st)
We plan to complete our third session of enrichment activities to include more project-based and social/emotional learning programs, hands-on projects, and problem-solving exercises.

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

Work Progress:	50%
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Budget:	\$1,620,000.00
Total cost (to date):	\$658,390.24
Percentage spent:	41%

Forecasted total cost (end of next quarter):	\$718,390.24
Forecasted total cost (at project completion):	\$1,620,000.00
Forecasted project completion date	02/29/24

Explanation of variance in % progress vs % spent.
<p>Due, in part, to the various levels and costs for English classes (many much less costly than anticipated), it is expected that there will be additional funding left in the VESL budget, with a plan to move the excess funds into Work-Based Learning to support the demand of that component of the program. Additionally, we expect to expend more funding via supportive services in the second half of this grant period.</p>

Progress through September 30th:
<p>Work Based Learning: Currently there are 70 individuals who have been placed into the Work Based Learning Program. Out of the 70 individuals 63 have completed their Work Based Learning Experience. The number of individuals who have been placed in permanent positions post Work Based Learning is 32. Therefore 51% of individuals who have completed the Work Based Learning Program have found gainful employment post WBL and the average wage is \$24.43. WBL Participants continue to be followed and supported via counseling, coaching, job search and supportive services. The Smart Sheet WBL application was closed for WBL for most of the quarter, the plan is to open it back up in October of 2022.</p> <p>Vocational English as Second Language: Currently there are 43 individuals enrolled in VESL classes through the WBL program. The goal is to serve 60 individuals in this program by end of FY23. It is expected that there will be additional funding left in the VESL budget, the plan will be to move the excess funds into Work Based Learning to support the demand of the program.</p> <p>Digital Literacy: For the Digital Literacy Aspect of this grant, WDC has served 25 individuals. The goal is to serve 80 by FY23. In Fall of 2022 WDC will begin enrolling clients into Computer Core's Digital Literacy classes. This is based off the need for this class for the 50+ population and the newly arrived Afghan population.</p> <p>It has been observed that the Work Based Learning program is widening WDC's reach into the community. The demand for WBL has been high, and businesses have been very eager to take advantage of this opportunity. WDC is also working to start an initiative to specifically support minority owned businesses within Alexandria who have been disproportionately impacted by the pandemic as many of these businesses continue to face capacity challenges. WDC continues to be present at Minority Owned Businesses Listening Sessions hosted by the City Manager to promote the Work Based Learning Program. WDC has also observed that the WBL funding has opened up doors with businesses in Alexandria such as INOVA Hospital, while the Work Based Learning program is not for everyone some businesses have opted to move forward with Meet the Employer/Hiring Events at WDC to support their capacity efforts.</p>

Progress through December 31st:
<p>Work-Based Learning: As of December 31st, there are 76 individuals who have been placed into the Work-Based Learning Program. Out of the 76 individuals, 68 have completed their Work Based Learning Experience. The number of individuals who have been placed in permanent positions post Work Based Learning is 41. Therefore 60% of individuals who have completed the Work-Based Learning Program have found gainful employment post WBL with an average wage of \$23.50.</p> <p>WBL Participants continue to be followed and supported via counseling, coaching, job search and supportive services. The Smart Sheet WBL registration was reopened in November after having been closed for a while. New registrants have started to trickle in. We are finding that many registrants are non-city residents. As we test for residency, those who are not city residents are informed that they are not eligible and are referred to their respective localities for services.</p> <p>Vocational English as Second Language: As of December 31st, 61 individuals have been enrolled in VESL classes through the WBL program.</p> <p>Digital Literacy: For the Digital Literacy component of this grant, WDC has served 27 individuals. In the Spring of 2023, the WDC will begin enrolling clients into Computer Core's Digital Literacy classes. This is based off the need for this class for the 50+ population and the newly arrived Afghan population.</p>

Anticipated Progress through next quarter (March 31st)
<p>Anticipated progress during next quarter: The goal for the next quarter is to continue placing Work-Based Learners into work experiences that lead to long term placement opportunities. Due to the great amount of outreach the WBL Team has done, and the interest in the community, the number of businesses lined up to host work-based learners continues to increase. The WDC WBL team continues to pace itself due to ongoing capacity issues with staff, as well as case managing many program participants with great barriers to employment, who require additional support to maintain their placement and secure permanent employment.</p> <p>It has been observed that the Work-Based Learning program is widening WDC's reach into the community. The demand for WBL has been high, and businesses have been very eager to take advantage of this opportunity. WDC continues to work on an initiative to specifically support minority-owned businesses within Alexandria who have been disproportionately impacted by the pandemic, as many of these businesses continue to face capacity challenges. WDC continues to be present at Minority-Owned Businesses Listening Sessions hosted by the City Manager to promote the Work-Based Learning Program.</p>

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.

Work Progress:	20%
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Budget:	\$312,000.00
Total cost (to date):	\$44,943.39
Percentage spent:	14%

Forecasted total cost (end of next quarter):	\$69,943.00
Forecasted total cost (at project completion):	\$312,000.00
Forecasted project completion date	12/31/24

Explanation of variance in % progress vs % spent.
Payments are contingent to hours billed and spending won't match project implementation progress.

Progress through September 30th:
Our Bilingual Intake Specialist received 10-20 phone calls per day from residents in need of rental assistance and access to other resources. Referrals were made to community partners for rental, food and medical resources. The other topics discussed on the calls were related to landlord tenant disputes. The Intake Specialist also participated in direct service outreach at the Courthouse, informing residents of their rights and responsibilities to avoid potential evictions. Our Office hosted additional outreach events in the West end and the Intake Specialist assisted with registration for the events which empowered residents to know their rights.

Progress through December 31st:
20-30 phone calls received daily. Topics of calls ranged from from residents requesting rental assistance to landlord-tenant disputes and the Dylan property lottery. Due to required Covid-related criteria to receive the rental assistance, 82 cases were reviewed. 25 were denied due to non Covid related, 16 were denied due to lack of documentation/response, 11 were denied due to balances over \$10,000, two were sent to DCHS for senior rent relief, three no longer needed assistance as the state paid the balance. 22 cases were approved and assisted totaling \$125,668 in rental assistance provided to residents in need.

Anticipated Progress through next quarter (March 31st)
We expect to continue to receive calls requesting rental assistance and will assist with referrals to all available community resources. We will also host tenant rights seminars to provide in-person support and education to further empower renters in our community.

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.

Work Progress:	70%
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Budget:	\$500,000.00
Total cost (to date):	\$500,000.00
Percentage spent:	100%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$500,000.00
Forecasted project completion date	05/01/23

<i>Explanation of variance in % progress vs % spent.</i>
Most of the work to date has been performed by AEDP staff.

Progress through September 30th:
1/ Working with a bank to determine if AEDP is better suited to receive assets for bank loan to financing arts asset internal improvements in exchange for a lease with the arts. Industrial Development Authority of Alexandria, may play a role as conduit issuer of bonds. TBD 2/ Exploring a potential community parking structure with EV charging stations with Dominion Energy to be design-built to help support the arts district in the long term. 3/ Third project expenditure is an Economic and Fiscal Impact Analysis for a catalyst user for the PRGS portion of the Arts District. Scope of Work was awarded for \$38,000

Progress through December 31st:
The legal entity to take ownership of the arts assets is the Industrial Development Authority. In January 2023, the IDA established by-laws and a resolution to allow for the legal transfer of the assets.

Anticipated Progress through next quarter (March 31st)
It is anticipated that the IDA will come to terms with the developer to receive the arts assets as well as a bank loan to partially fund the internal improvements of the assets.

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.

Work Progress:	50%
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Budget:	\$3,852,000.00
Total cost (to date):	\$20,591.02
Percentage spent:	1%

Forecasted total cost (end of next quarter):	\$120,591.02
Forecasted total cost (at project completion):	\$300,000.00
Forecasted project completion date	04/14/23

<i>Explanation of variance in % progress vs % spent.</i>
The implementation of the project has multiple phases. The allocation is being used for the Construction phase. The Design Phase is almost completed.

Progress through September 30th:
No updates for this quarter. New Project Manager will take over the project for the following quarter and update on progress.

Progress through December 31st:
Inspections and cleaning from East Linden Street to Duke Street. Final project design developed to include culvert repairs of retaining wall, culvert opening, installation of culvert structural hatch doors (4). Inspections of upper area to include from Timber Branch Parkway to Duke Street.

Anticipated Progress through next quarter (March 31st)
Expecting construction to start in the upcoming quarters. Once Construction begins, spending will significantly increase.

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.

Work Progress:	60%
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Budget:	\$2,830,000.00
Total cost (to date):	\$1,061,074.46
Percentage spent:	37%

Forecasted total cost (end of next quarter):	\$1,361,074.46
Forecasted total cost (at project completion):	\$2,830,000.00
Forecasted project completion date	06/30/23

Explanation of variance in % progress vs % spent.
Distribution of funds was planned to occur across 2 years for provider funding. It was also originally anticipated and planned that family hardship funding would not occur until year two because of the state subsidy changes that allowed for expanded eligibility, elimination of family fees, and implementation of "job search" as a qualifying element. These changes began in early 2020 and ended December 31, 2022. These revised eligibility criteria were made permanent in the fall of 2022 with the exception of the elimination of family fees. Family fees were re-instated effective January 1, 2023.

Progress through September 30th:
<p>DCHS continued to hold bi-weekly meetings with the sub-recipient to review status of disbursements and challenges they faced with providers completing submission requirements. Continued outreach efforts resulted in nearly 100% of providers who applied for the grant receiving their projected funds.</p> <p>DCHS and the subrecipient held its planning meeting for the year 2 timeline for the continuation of funding process and the distribution of funds date that is projected to occur in June 2023.</p>

Progress through December 31st:
<p>Throughout the quarter, ACT and DCHS conducted outreach and provided technical assistance for childcare providers who had not submitted reports or required edits to their submitted reports. ACT and DCHS also assisted childcare providers with Bill.com and continued to request any missing information that providers needed to submit in order to receive payment. ACT dispersed an additional \$24,025.00 in grant funds to 10 childcare providers who completed requirements during this quarter.</p> <p>During the quarter, the ACT team disbursed \$575,284.00 in grants to 110 childcare providers through December 31, 2022. ACT conducted the audit review of W-9 forms provided by the applicants to offer recommendations on what providers will need to know for their 2022 tax filings and provided DCHS with the necessary information to relay to providers to ensure providers had the relevant information and to preemptively answer commonly asked questions.</p> <p>ACT and DCHS discussed the process and timeline for the continuation of funds to be distributed in 2023. For the second year of grant funding, recipients of the first round of funding will be given the opportunity to submit a continuation agreement to receive the second payment for the program. Providers that did not apply for the Social and Emotional Wellness grant will be given another opportunity to decide if they would like to apply for this funding. This application will be available to make final grant distributions in June 2023.</p> <p>DCHS received and analyzed provider stability information throughout the quarter.</p> <p>DCHS staff screened families who reached out for childcare assistance and in most instances the family qualified for state childcare subsidy because they were able to claim education or work search, qualify with higher incomes and not pay any family fees. These flexibilities were implemented in early 2022 at the onset of the pandemic, then were extended through December 31, 2023. Thus, no family hardship funds were distributed during this quarter. Increased numbers of families were still able to access state childcare subsidy to cover the costs of care without the need for the ARPA hardship funds.</p> <p>DCHS continues to assess the childcare needs of families and plan alternative uses of the Hardship Grant funds.</p>

Anticipated Progress through next quarter (March 31st)
<p>Outreach to providers will occur in preparation for the planned year two distribution of remaining funds. DCHS will continue to receive the provider quarterly reports. ACT will prepare communications and deliver the renewal agreement in preparation for the year two distribution of funds.</p>

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

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

Forecasted total cost (end of next quarter):	\$620,000.00
Forecasted total cost (at project completion):	\$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 the following 2 pages for individual details.

Progress through September 30th:
The recipient has 2 projects. Please review the following 2 pages for individual details.

Progress through December 31st:
The recipient has 2 projects. Please review the following 2 pages for individual details.

Anticipated Progress through next quarter (March 31st)
The recipient has 2 projects. Please review the following 2 pages for individual details.

Project Name:
Expanding Audiences, Awareness & Regional Marketing
Project description:
This direct investment in advertising is specifically designed to accelerate small business recovery, to support visitors and entrepreneurs of color, and grow regional visitation to Alexandria.

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

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

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

Progress through September 30th:
This project has been completed. The totality of the funds disbursed.

Progress through December 31st:
This project has been completed. The totality of the funds disbursed.

Anticipated Progress through next quarter (March 31st)
Project Completed

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.

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

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

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

Progress through September 30th:
This project has been completed. The totality of the funds disbursed.

Progress through December 31st:
This project has been completed. The totality of the funds disbursed.

Anticipated Progress through next quarter (March 31st)
Project Completed

Project Name:
Fire Volunteer Management
Project description:
<p>This project will support both Volunteer Alexandria and the Alexandria Community Emergency Response Team (CERT). Volunteer Alexandria provides emergency-management related support (preparedness, response, recovery, mitigation) to the City. This support includes writing plans, recruiting and retaining volunteers, and attending preparedness events, among other related functions.</p> <p>Volunteer Alexandria funds will cover staff support and supporting materials. CERT funding will cover supplies, including Personnel Protective Equipment, issued to members in addition to costs associated with trainings, exercises, volunteer management, and program implementation/sustainment.</p>

Work Progress:	10%
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Budget:	\$106,000.00
Total cost (to date):	\$47,250.00
Percentage spent:	45%

Forecasted total cost (end of next quarter):	\$5,000.00
Forecasted total cost (at project completion):	\$106,000.00
Forecasted project completion date	07/01/24

<i>Explanation of variance in % progress vs % spent.</i>
No funds spent yet; we've only been working on building the project plan and scoping milestones, timelines, and costs.

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
Scoped and built the Project Implementation Plan in coordination with the Program Manager.

Anticipated Progress through next quarter (March 31st)
20% - Implement the Project Plan, procure some CERT supplies, begin planning for Teen CERT implementation.

Project Name:
AHDC Arlandria Project Infrastructure
Project description:
Funds will be used to pay for a portion of the redevelopment of the site on the corner of Glebe Road and Mount Vernon Avenue, including a City parcel used as a public parking lot, into 475 units of affordable and workforce housing, with a substantial component of the project planned to provide deep affordability. The project is planned to be developed in phases. In addition to the housing, the mixed-use development will include open space, Infrastructure improvements, an underground parking garage, commercial space, flex space for city and nonprofit agencies and neighborhood-serving retail.

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

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$0.00
Forecasted project completion date	06/30/25

<i>Explanation of variance in % progress vs % spent.</i>
Spending hasn't started yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
Collaborative work on funding sources and final site plan

Anticipated Progress through next quarter (March 31st)
Continued work on funding sources and final site plan review

Project Name:
Affordable Housing Units at 40% AMI
Project description:
Funding will be allocated to an Affordable Housing Project to secure housing affordable to those with incomes of less than 40 percent Area Median Income (AMI).

Work Progress:	10%
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Budget:	\$1,500,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$52,000,000.00
Forecasted project completion date	06/30/25

<i>Explanation of variance in % progress vs % spent.</i>
Spending hasn't started yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
DSUP for CHP Witter Place project was approved by City Council

Anticipated Progress through next quarter (March 31st)
A LIHTC application will be filed by City partner CHP. City Loan will be review and approved by City Council scheduled for February.

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

Work Progress:	10%
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Budget:	\$230,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$20,000.00
Forecasted total cost (at project completion):	\$230,000.00
Forecasted project completion date	12/31/24

<i>Explanation of variance in % progress vs % spent.</i>
This project is currently in the planning phase. Funding will be spent as implementation begins.

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
Internal planning for the 275th Commemoration began with the goal of Recognize the 275th anniversary of Alexandria as a major milestone, engaging Alexandria residents and attracting visitors.

Anticipated Progress through next quarter (March 31st)
Internal and stakeholder planning to continue. Procurement process may begin.

Project Name:
Body Worn Cameras
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	20%
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Budget:	\$200,000.00
Total cost (to date):	\$27,940.72
Percentage spent:	14%

Forecasted total cost (end of next quarter):	\$127,000.00
Forecasted total cost (at project completion):	\$200,000.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
Funding is part of a greater funding allocated to the project. The

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
Funds will be utilized before the rest of the other funding sources. Equipment is expected to be purchased with this funds.

Anticipated Progress through next quarter (March 31st)
A significant part of the funding will be utilized by the next quarterly report. The partial funding of the project is expected to be exhausted by June 2023

Project Name:
Overhauling Existing Museum and School Programs
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$15,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	\$0.00
Forecasted total cost (at project completion):	\$15,000.00
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
Progress is not align to spending since the funds are being used for personnel cost.

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Broadband Implementation Staffing
Project description:
This is funding allocated to pay for personnel supporting the Broadband Implementation project.

Work Progress:	40%
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Budget:	\$575,000.00
Total cost (to date):	\$232,069.43
Percentage spent:	40%

Forecasted total cost (end of next quarter):	\$431,250.00
Forecasted total cost (at project completion):	\$575,000.00
Forecasted project completion date	06/30/23

<i>Explanation of variance in % progress vs % spent.</i>
There is no variance. The spending is parallel to progress since the moneys are a partial funding of the project, and it is exclusive for personnel expenses.

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
Project has personnel allocations. Spending occurs progressively. The funds will continue being used to fund personnel cost.

Anticipated Progress through next quarter (March 31st)
Spending will continue at the same rate. Further funding will be required after this allocation is exhausted since the overall project will continue until Dec 2025.

Project Name:
Always on VPN-Remote Workstation Update Delivery
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$15,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Audio Video Technical Staffing for Public Meetings
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$220,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Boards and Commissions Mtg Support
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

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

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
City-Wide Cleaning Supplies
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$200,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
City-Wide Public Health Needs
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

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

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Enhancing Council Chambers AV System and City Phones
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$15,500.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Minority-Owned Business Incubator Contingency
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$500,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Neighborhood Health Furniture, Fixtures and Equipment for Mark Center Relocation
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$400,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Preservation and Digitalization of Records
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$100,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Upgrading Virtual and Hybrid Public Meeting Space
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

Work Progress:	0%
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Budget:	\$100,000.00
Total cost (to date):	\$0.00
Percentage spent:	0%

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.

Project Name:
Virtual and Hybrid Meeting Licenses
Project description:
This is a newly adapted allocation for the project. A project description and details will be added for the next quarterly report. The allocation partially funds a project, or the project was approved for a onetime expense. The project status will updated for the next quarterly report.

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

Forecasted total cost (end of next quarter):	To be determined once project begins implementation or the one time spending occurs
Forecasted total cost (at project completion):	To be determined once project begins implementation or the one time spending occurs
Forecasted project completion date	To be determined

<i>Explanation of variance in % progress vs % spent.</i>
No spending or progress to report yet

Progress through September 30th:
No previous report has been created. This is a new project initiated during last quarter.

Progress through December 31st:
This is a tranche #2 allocation. Project is in initiation phase. Progress will be reported during the upcoming quarterly report.

Anticipated Progress through next quarter (March 31st)
Program manager will onboard the project manager into the ARPA program and reporting. Schedule will be defined and reporting will be completed during next quarterly report.