



American Rescue Plan Act (ARPA)  
Program and Projects Quarterly Report  
(April - June 2023)

Update #9

November 30, 2023

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## Part I: Financial Report Summary

Fully Funded ARPA Projects	Total Budget	Total Expenses (as of 06/30/23)	% Spent	Forecasted Total Spent Date
AHDC - Arlandria Community-Serving City Flex Space	\$ 2,000,000.00	\$ -	0%	10/1/2026
Alexandria African American History Tourism Enhancements	\$ 295,000.00	\$ 53,673.00	18%	12/31/2024
Alexandria Community Access and Emergency Support Grant Program	\$ 4,000,000.00	\$ 3,679,828.56	92%	12/30/2024
Alexandria Community Remembrance Project	\$ 265,000.00	\$ 227,039.00	86%	3/31/2024
Alexandria Guaranteed Basic Income Pilot	\$ 3,000,000.00	\$ 1,781,706.00	59%	1/1/2025
Alexandria Library Mobile Hotspot Lending Program	\$ 50,061.00	\$ 26,350.26	53%	12/31/2024
Alexandria Library Outdoor Programs & Job Skills Workshops	\$ 24,000.00	\$ 24,000.00	100%	COMPLETED
Arlandria Chirilagua Housing Cooperative Improvement Initiative	\$ 2,550,000.00	\$ 26,549.41	1%	9/30/2024
City Arts Relief and Recovery Grants to Alexandria-based Artist(s) and Arts Organizations	\$ 110,000.00	\$ 82,733.00	75%	6/30/2024
Court Mental Health & Asset Builder Program	\$ 500,000.00	\$ 301,985.64	60%	12/27/2024
Digital Equity Consultant	\$ 60,000.00	\$ 60,000.00	100%	COMPLETED
Fire Volunteer Management	\$ 106,000.00	\$ 90,826.55	86%	12/31/2023
Food Security System Advancement	\$ 2,500,000.00	\$ 1,953,809.71	78%	12/31/2024
Foundational Support for Commercial Business Districts	\$ 560,000.00	\$ 560,000.00	100%	COMPLETED
LGBTQ & BIPOC Equity Project	\$ 253,000.00	\$ 123,318.64	49%	12/31/2024
Lower King Street Closure-King Street Place (Short Term)	\$ 100,000.00	\$ 30,000.00	30%	9/30/2023
New Business Support Programs	\$ 280,000.00	\$ -	0%	12/31/2024
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities	\$ 620,000.00	\$ 298,252.06	48%	12/29/2024
Re-employment and Upskilling Project	\$ 1,620,000.00	\$ 890,961.83	55%	7/31/2024
Seed funding for North Old Town Community Development Authority	\$ 500,000.00	\$ 500,000.00	100%	COMPLETED
The Unified Early Childhood Workforce Stabilization Initiative	\$ 2,830,000.00	\$ 2,091,964.89	74%	9/30/2023
Visit Alexandria: Expanding Audiences, Awareness & Regional Marketing	\$ 500,000.00	\$ 500,000.00	100%	COMPLETED
Visit Alexandria Web Site Enhancement	\$ 120,000.00	\$ 120,000.00	100%	COMPLETED
<b>Total</b>	<b>\$ 22,843,061.00</b>	<b>\$13,422,998.55</b>	<b>59%</b>	

Partially Funded ARPA Projects	Total Budget	Total Expenses (as of 06/30/23)	% Spent	Forecasted Total Spent Date
#1 Mount Vernon Cul-de-sac and Inlets	\$ 1,232,784.00	\$ 200,000.00	16%	9/30/2024
#2 Hume Avenue Bypass and Hume Avenue Inlets and Check Valve	\$ 667,216.00	\$ 241,652.00	36%	12/31/2024
Affordable Housing Units at 40% AMI	\$ 1,500,000.00	\$ -	0%	3/31/2024
AHDC Arlandria Project Infrastructure	\$ 10,000,000.00	\$ -	0%	10/1/2025
Body Worn Cameras	\$ 200,000.00	\$ 50,526.55	25%	12/31/2023
Computer Core	\$ 60,000.00	\$ 60,000.00	100%	COMPLETED
Disadvantaged Business Support	\$ 500,000.00	\$ -	0%	12/31/2024
Funding 275th Commemoration	\$ 230,000.00	\$ -	0%	12/31/2024
Stormwater State of Good Repair & Resiliency	\$ 3,852,000.00	\$ 473,710.15	12%	12/31/2024
<b>Total</b>	<b>\$ 18,242,000.00</b>	<b>\$1,025,888.70</b>	<b>6%</b>	

Remaining Categories	Total Budget	Total Expenses (as of 06/30/23)	% Spent	Forecasted Total Spent Date
Personnel Cost	\$ 3,731,934.00	\$ 2,122,706.97	57%	N/A
Ongoing Maintenance and Operations	\$ 5,288,800.00	\$ 4,880,488.27	92%	N/A
Unallocated Emergency Funds	\$ 9,528,038.00	\$ -	0%	N/A
<b>Total</b>	<b>\$ 18,548,772.00</b>	<b>\$7,003,195.24</b>	<b>38%</b>	
<b>Grand Total</b>	<b>\$ 59,633,833.00</b>	<b>\$21,452,082.49</b>	<b>36%</b>	

**Part II: Program and Project Update - Fully Funded Projects  
(as of June 30, 2023)**

<b>Project Name:</b>	<b>Percentage of Work Completed Progress:</b> 10%
AHDC - Arlandria Community-Serving City Flex Space	
<b>Project Description:</b>	<b>Budget:</b> \$2,000,000.00
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.	<b>Total Cost (To Date):</b> \$0.00
	<b>Percentage Spent:</b> 0%
	<b>Forecasted Total Cost (End of Project):</b> \$2,000,000.00
	<b>Forecasted Project Completion Date:</b> 10/01/26
	<b>Explanation of Variance in % Progress vs % Spent:</b>
	N/A

<b>Progress Through June 30, 2023:</b>	<b>Anticipated Progress During Next Quarter:</b>
City Council approved a funding plan for the Phase Zero and Phase one building 1 at their June 27th meeting.	Demo and Site work will start next quarter.

<b>Project Name:</b>
Alexandria African American History Tourism Enhancements

<b>Project Description:</b>
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.

<b>Percentage of Work Completed Progress:</b>	20%
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<b>Budget:</b>	\$295,000.00
<b>Total Cost (To Date):</b>	\$53,673.00
<b>Percentage Spent:</b>	18%

<b>Forecasted Total Cost (End of Project):</b>	\$295,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
The costs to date have been personnel. Non-personnel expenditures will be incurred once the research portion is complete and procurement of the kiosks begins.

<b>Progress Through June 30, 2023:</b>
<p>The project intern, through the Association of African American Museums, was onboarded.</p> <p>Research continued for both the Duke Street Corridor and Civil Rights History initiatives.</p> <p>Project staff participated in the first meeting with Colored Rosemont stakeholders and the Black Family reunion.</p> <p>Text was drafted for the Annie B. Rose Historic Marker for the Duke Street Corridor.</p> <p>Research findings for the Duke Street Corridor project were presented at the June 1st Meeting of the African American Heritage Committee. Feedback was gathered and additional sites considered that would constitute the expanded, digital component of the tour.</p> <p>Minnie Howard History Day - The project Research Historian was a final project judge for Alexandria City High School, Minnie Howard history students. Students presented on local history and OHA staff provided feedback to students and the opportunity to engage with historians.</p>

<b>Anticipated Progress During Next Quarter:</b>
<p>The Research Historian will present to the African American Heritage Committee the second half of his findings, these focusing on Civil Rights history in Alexandria.</p> <p>Research will continue for both the Duke Street Corridor and Civil Rights History initiatives and marker text will be drafted.</p>

<b>Project Name:</b>
Alexandria Community Access and Emergency Support Grant Program

<b>Project Description:</b>
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.

<b>Percentage of Work Completed Progress:</b>	80%
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<b>Budget:</b>	\$4,000,000.00
<b>Total Cost (To Date):</b>	\$3,679,828.56
<b>Percentage Spent:</b>	92%

<b>Forecasted Total Cost (End of Project):</b>	\$4,000,000.00
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<b>Forecasted Project Completion Date:</b>	12/30/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
Project implementation will continue and the progress percentage will increase throughout the next year.

<b>Progress Through June 30, 2023:</b>
<p>Program Impact: The CAES continues to provide service navigation support and emergency financial assistance with the aid of trusted community partners receiving grants sub-awarded by ACT for Alexandria. During this reporting period the eight (8) Community Access (CA) grantees reported connecting and referring 472 households to a range of public and private programs and services.</p> <p>Given the significant need and rate of housing stability-related spending among Emergency Support (ES) grantees, it was decided to focus a portion of the emergency support funding earmarked for Round 3 funding on housing stability. Seven (7) of twelve (12) Round 2 ES grantees agreed to a grant agreement extension and opted to receive housing-stability focused to address the continued need for eviction prevention support and rental assistance. During this reporting period, ES grantees reported providing \$809,526 in financial assistance to 4,036 households. As noted in the chart below, and consistent with prior reporting periods, the provision of housing stability and support for food resources were the highest need addressed by the ES grantees.</p> <p>Food Security:\$95,263, Medical Expenses: \$526, Rental Assistance and Utility Aid: \$366,994, Other Support: \$17,844, Eviction Assistance: \$314,499, Cash Assistance to Unemployed Workers: \$14,400, Job Training Assistance: \$0</p> <p>Program Coordination: In late May, ACT initiated a kick-off meeting for ES grantees to foster relationships, streamline processes, and establish regular calls. Two CA grantee meetings (April 27th and June 8th) improved service navigation and a web guide. ACT maintained resource emails for community services, with effective provider collaboration, notably in rental aid. Round 3 ES funding shifts to food security due to reduced benefits, emphasizing community partnerships. ACT, DCHS, OPA, and CAES evaluator reviewed Q1 data, adjusting the evaluation approach.</p>

<b>Anticipated Progress During Next Quarter:</b>
Anticipated program milestones for the next quarter include analyzing grantee program data for the April – June 2023 reporting period, grantee convenings, full expenditure of all Round 2 ES and the extended housing stability focus grants and awarding the remaining balance of the Round 3 grant dollars.

<b>Project Name:</b>
Alexandria Community Remembrance Project

<b>Project Description:</b>
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.

<b>Percentage of Work Completed Progress:</b>	90%
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<b>Budget:</b>	\$265,000.00
<b>Total Cost (To Date):</b>	\$227,039.00
<b>Percentage Spent:</b>	86%

<b>Forecasted Total Cost (End of Project):</b>	\$265,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/23
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<b>Explanation of Variance in % Progress vs % Spent:</b>
No significant variance

**Progress Through June 30, 2023:**

The Alexandria Community Remembrance Project (ACRP) held commemorative events to mark the 126th year since Joseph McCoy was brutally lynched. This included an April 22 presentation by Bilqis Wilkerson, Managing Director at the Thurgood Marshall Civil Rights Center at Howard University, on "Restorative or Transformational Justice? What is Justice?"

The ACRP Documentary procurement process was completed and the funding encumbered.

At the May 20, 2023 EJI Essay Contest Scholarship Awards event at City Hall, EJI Rep. Deksyos Damtew presented a total of \$5,000 in scholarships to three students for essays exploring racial disparities in health care, modern-day lynchings, and an inaccurate historical portrayal that makes it a crime to be Black.

The ACRP provided participants of the pilgrimage with the opportunity to participate in an oral history recording. These recordings reflect upon the October 2022 pilgrimage and the soil collection ceremony.

A new feature titled "Black Education in Alexandria: A Legacy of Triumph and Struggle", a history of Black education in Alexandria from 1793 to today, launched on Juneteenth.

**Anticipated Progress During Next Quarter:**

The Director of the ACRP Documentary will meet with project staff and work on the project will begin.

Memorial events to mark the August 8, 1899 lynching of Benjamin Thomas will occur.

<b>Project Name:</b>
Alexandria Guaranteed Basic Income Pilot

<b>Percentage of Work Completed Progress:</b>	50%
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<b>Project Description:</b>
A monthly cash transfer of \$500 on a pre-loaded debit card would be provided to approximately 170 families for 24 months. Participants would be supported through case management to help families establish goals, navigate systems, and fully participate in the pilot. A research partner will assist with the monitoring of outcomes and assess the program's impact. This would provide a comprehensive understanding of if/how participants achieve greater economic stability and the implications for future investments in programs designed to reduce poverty. In addition, research partners would help surface insights that will lead to improvement in Alexandria's human services systems.

<b>Budget:</b>	\$3,000,000.00
<b>Total Cost (To Date):</b>	\$1,781,706.00
<b>Percentage Spent:</b>	59%

<b>Forecasted Total Cost (End of Project):</b>	\$3,000,000.00
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<b>Forecasted Project Completion Date:</b>	01/01/25
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<b>Explanation of Variance in % Progress vs % Spent:</b>
The greatest expense is the money paid to participants, and this will incur a monthly spend rate of \$88,400 over the lifespan of the project.

<b>Progress Through June 30, 2023:</b>
During the 2nd quarter of FY2023 (April 1, 2023 – June 30, 2023), the ARISE program team met the following milestones: -Continued to build rapport and trust with participants through contact with the Coach -Developed the first wave of storytellers -Continued to participate in statewide and DMV GIP coalitions to share best practices and educate leaders and policy makers on program impact -Created workplan to address economic mobility more broadly in the City of Alexandria

<b>Anticipated Progress During Next Quarter:</b>
-Continue to build rapport with participants and provide referrals, resources and coaching services as requested by participants -Interview participant storytellers and work with communications team to write and distribute 6-mo program impact piece -Finalize program manual -Plan and implement DCHS-wide brown bag lunch series to learn about economic stability -Review CES policies with economic mobility lens to increase client power and autonomy, respect and dignity -Continue to participate in statewide and national GIP coalitions to share best practices and learn about economic stability and mobility strategies



<b>Project Name:</b>
Alexandria Library Mobile Hotspot Lending Program

<b>Percentage of Work Completed Progress:</b>	50%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$50,061.00
<b>Total Cost (To Date):</b>	\$26,350.26
<b>Percentage Spent:</b>	53%

<b>Forecasted Total Cost (End of Project):</b>	\$50,061.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b><i>Explanation of Variance in % Progress vs % Spent:</i></b>
Project is on track, expenditures are only slightly over 50%.

<b>Progress Through June 30, 2023:</b>
Project has been implemented, KPI's are being met.

<b>Anticipated Progress During Next Quarter:</b>
Some additional replacement hotspots will likely need to be purchased.

<b>Project Name:</b>
Alexandria Library Outdoor Programs & Job Skills Workshops

<b>Percentage of Work Completed Progress:</b>	90%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$24,000.00
<b>Total Cost (To Date):</b>	\$24,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$24,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b><i>Explanation of Variance in % Progress vs % Spent:</i></b>
All outdoor programming supplies have been spent. At this point we are simply tracking our KPI's.

<b>Progress Through June 30, 2023:</b>
Project is mostly complete, it's simply a matter of tracking.

<b>Anticipated Progress During Next Quarter:</b>
We anticipate meeting our KPI goals.

<b>Project Name:</b>
Arlandria Chirilagua Housing Cooperative Improvement Initiative

<b>Percentage of Work Completed Progress:</b>	10%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$2,550,000.00
<b>Total Cost (To Date):</b>	\$26,549.41
<b>Percentage Spent:</b>	1%

<b>Forecasted Total Cost (End of Project):</b>	\$2,550,000.00
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<b>Forecasted Project Completion Date</b>	09/30/24
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<b><i>Explanation of Variance in % Progress vs % Spent</i></b>
There is a disproportionate cost between the ongoing Architectural and Engineering design work and the hard construction costs associated with the proposed Capital Needs Projects to be completed.

<b>Progress Through June 30, 2023:</b>
Architectural and Engineering design work is underway for the initial high priority capital needs projects.

<b>Anticipated Progress During Next Quarter:</b>
Architectural and Engineering design work will be completed on initial high priority projects. These projects will be bid, and construction work initiated in Q3-2023. If funding remains available, design work on additional high priority projects will be initiated in Q3-2023.

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

<b>Percentage of Work Completed Progress:</b>	70%
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<b>Project Description:</b>
<p>This project will fund Alexandria Arts Relief and Recovery Grants to sustain the local arts economy by providing support to Alexandria-based arts organizations and artist(s) whose programming and/or operations that have been significantly impacted as a result of COVID-19 and the ongoing State of Emergencies declared by the Governor. The project will also provide recovery arts programming. The American Rescue Plan specifically allows for funding of arts activities and recovery programs. The arts organizations are small nonprofits businesses and artists who economically support tourism, travel and the hospitality industries in Alexandria.</p>

<b>Budget:</b>	\$110,000.00
<b>Total Cost (To Date):</b>	\$82,733.00
<b>Percentage Spent:</b>	75%

<b>Forecasted Total Cost (End of Project):</b>	\$110,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
The project disbursed funds to sub-recipients upfront, that reflects the greater spending rate compared to implementation.

<b>Progress Through June 30, 2023:</b>
<p>Since the beginning of the ARPA-Alexandria grant, nine (9) Arts Program Sustainability Grants were awarded totally \$70,000. Four (4) Professional Development workshops were held. Two (2) Business and the Arts grants were awarded, one (1) with Round #1 and one (1) with Round #2. The Jazz Fest was held on June 16.</p>

<b>Anticipated Progress During Next Quarter:</b>
<p>NYFA Professional Development Workshops invoice will be paid \$5,000. Recovery Program - Jazz Festival invoices will be paid \$5,000.</p>

<b>Project Name:</b>
Court Mental Health & Asset Builder Program

<b>Project Description:</b>
<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.</p> <p>A key component will include child care support and referral.</p>

<b>Percentage of Work Completed Progress:</b>	50%
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<b>Budget:</b>	\$500,000.00
<b>Total Cost (To Date):</b>	\$301,985.64
<b>Percentage Spent:</b>	60%

<b>Forecasted Total Cost (End of Project):</b>	\$500,000.00
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<b>Forecasted Project Completion Date:</b>	12/27/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
<p>The variance in the % of progress versus the % spent is due to the nature of salaries for the clinical interns. Looking forward to the next academic year, the salary cost will be lower due to the gap between internships. In addition, all supplies have been purchased.</p>

<b>Progress Through June 30, 2023:</b>
<p>The Forensic Interns finished their work with the CSU in June. They either ended work with their clients after meeting treatment goals or transferred clients to a different Senior Therapist. They also completed their 10 week trauma-informed group with 18 male residents at the Juvenile Detention Center. Both interns graduated from their masters-level programs and obtained employment in the forensic field, a primary goal of the internship program. Eleni Burchard moved on to be the first ever Therapist at the Sheltercare of Northern Virginia program. Rebecca Alvarado is in a position with Arlington County as a Behavioral Health Therapist providing services to the Arlington Court Service Unit and the Alexandria Juvenile Detention Center. Our Substance Use Intervention Program Senior Therapist, Dr. Galloza-Carrero, continues to take on a high number of evaluations and consultations for court-involved youth and families with substance use concerns. In collaboration with the Forensic Interns, Dr. G completed a Stages of Change Treatment Manual for group facilitation and will be piloting the group with the New Beginnings Program at the Northern Virginia Juvenile Detention Center. The Forensic Interns and Substance Use Intervention Program Senior Therapist participated in a mock trial that was organized in partnership with Legal Services of Northern Virginia to gain skills on courtroom testimony from a clinical and ethical lens.</p> <ul style="list-style-type: none"> <li>• A mock trial with Legal Services of Northern Virginia trained ARPA-funded staff and attorneys for courtroom testimony.</li> <li>• Youth receive substance abuse evaluations in various settings: Court Service Unit, Northern Virginia Juvenile Detention Center, and Sheltercare Program.</li> <li>• Increased caseloads show Senior Therapist and Forensic Interns' impact on court-involved youth through evaluations, treatment, and therapy.</li> <li>• ARPA Forensic Interns led trauma-informed group for 18 male residents at Juvenile Detention Center.</li> <li>• Initial Forensic Interns finished the program, now employed in clinical forensic treatment, serving Alexandria community.</li> <li>• Unique Substance Abuse Intervention Program fills a gap in Alexandria's services.</li> </ul>

<b>Anticipated Progress During Next Quarter:</b>
<ul style="list-style-type: none"> <li>• The demand for substance abuse services (evaluations, specialized parent support, treatment and consultation) will continue to increase for both juvenile and domestic relations cases.</li> <li>• Completion of the 5 week (twice a week) Stages of Change group at the Northern Virginia Juvenile Detention Center with the New Beginnings Program.</li> <li>• The Internship Program's third forensic intern will begin at the CSU in August.</li> </ul>

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

<b>Percentage of Work Completed Progress:</b>	100%
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<b>Project Description:</b>
This project will develop a Digital Equity Plan to identify infrastructure, device, and digital literacy barriers in the community. Through community engagement, research on best practices, and a gap analysis, this plan will inform the City on both short and long-term recommendations to help close the digital divide and increase technological access.

<b>Budget:</b>	\$60,000.00
<b>Total Cost (To Date):</b>	\$60,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$60,000.00
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<b>Forecasted Project Completion Date:</b>	COMPLETED
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<b>Explanation of Variance in % Progress vs % Spent:</b>
N/A

<b>Progress Through June 30, 2023:</b>
PROJECT COMPLETED

<b>Anticipated Progress During Next Quarter:</b>
The IT Commission is working on suggested Indicators.

<b>Project Name:</b>
Fire Volunteer Management

<b>Percentage of Work Completed Progress:</b>	80%
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<b>Project Description:</b>
<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>

<b>Budget:</b>	\$106,000.00
<b>Total Cost (To Date):</b>	\$90,826.55
<b>Percentage Spent:</b>	86%

<b>Forecasted Total Cost (End of Project):</b>	\$106,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/23
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<b>Explanation of Variance in % Progress vs % Spent:</b>
No significant variance

<b>Progress Through June 30, 2023:</b>
<p>Approximately \$81,000 expended for Volunteer Alexandria services and the remaining on CERT training/supplies. Remainder to be spent in CY23 on CERT.</p>

<b>Anticipated Progress During Next Quarter:</b>
<p>Will procure CERT supplies totaling approx. \$5,000-10,000 with remaining spent in 4th quarter</p>

<b>Project Name:</b>
Food Security System Advancement

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

<b>Percentage of Work Completed Progress:</b>	80%
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<b>Budget:</b>	\$2,500,000.00
<b>Total Cost (To Date):</b>	\$1,953,809.71
<b>Percentage Spent:</b>	78%

<b>Forecasted Total Cost (End of Project):</b>	\$2,500,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
The progress-expenditure variance links to successful RFP selection for the food research study, a key achievement. The next phase focuses on strategic planning, building upon research insights for informed decisions. Anticipate resource efficiency and a structured approach towards city food security goals.

<b>Progress Through June 30, 2023:</b>
<p>ALIVE! continues to see demand in the community at all ALIVE! Food distributions, as well as partner sites. During the current reporting period, April-June 2023, ALIVE! provided over 352,137 pounds of food to 54,129 individuals to 14,284 households. Food site data show a decrease of 19.55% in pounds of food distributed, a decrease of 3.43% in the number of individuals and a decrease of 4.46% in the number of households accessing food assistance compared to the prior quarter. The decreases may be attributed to the end of the public health emergency, changes in the pattern of households accessing the lines multiple times at events, and ALIVE!'s improved methodology in collecting more accurate household data at events that was implemented April.</p> <p>A significant achievement was the increased use of ALIVE! Food Hubs, serving 2,900 households (around 12,539 individuals), showcasing their growing importance in the community. Clients' preference for selecting their groceries led to 10 lbs. less food waste compared to pre-packed distributions. Distribution methods evolved, with outdoor distributions at 35% (down from 41%) and food hub use at 18% (up from 14%) in Q4. ALIVE! expanded partnerships with community pantries to meet changing needs. ALIVE! maintained a steady supply of nutritious food despite cost increases, providing diverse options. Essential items like diapers, cleaning supplies, and hygiene products remained well-stocked. Connections to additional services were established at food hubs, creating a comprehensive support system.</p> <p>The Food Security Coordinator formed a Work Group for research and strategic planning, including a sub-group for the research study's Request for Proposals (RFP). After reviewing seven proposals, two finalists were interviewed, highlighting our commitment to rigorous research. Stakeholder involvement ensures a comprehensive, high-quality study.</p>

<b>Anticipated Progress During Next Quarter:</b>
Anticipated in the upcoming quarter is the formal offer and acceptance process for the RFP award, which will be extended to the selected vendor for conducting the food research study.



<b>Project Name:</b>
Foundational Support for Commercial Business Districts

<b>Percentage of Work Completed Progress:</b>	70%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$560,000.00
<b>Total Cost (To Date):</b>	\$560,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$560,000.00
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<b>Forecasted Project Completion Date:</b>	12/29/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
We have distributed all the funds to the business associations, hence why all funds have been expended, and continue to follow up with them on their expenditure and progress toward outlined goals they submitted at the start of the project, hence why the project is in progress and not complete.

<b>Progress Through June 30, 2023:</b>
AEDP has fulfilled its obligation to support the development of new business organizations (Alexandria Minority Business Association and Social Responsibility Group) and sustain existing business associations (e.g., ALX Chamber of Commerce, Old Town Business, etc.).

<b>Anticipated Progress During Next Quarter:</b>
Business associations will implement remaining program initiatives, expand programming, and review their sustainability plans.

<b>Project Name:</b>
LGBTQ & BIPOC Equity Project

<b>Percentage of Work Completed Progress:</b>	50%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$253,000.00
<b>Total Cost (To Date):</b>	\$123,318.64
<b>Percentage Spent:</b>	49%

<b>Forecasted Total Cost (End of Project):</b>	\$253,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
N/A

<b>Progress Through June 30, 2023:</b>
<p>1) Training to build LGBTQ+ inclusive services: 146 people trained this quarter: 4/11, 5/9, 6/13 - DCHS new employee LGBTQ+ training; 4/25 - HumRRO; 5/4 - Richmond SCAN Trauma Informed Network Conference; 6/6 - DVP Volunteer Advocate Training; 6/15 - Alexandria Health Department. 94% 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.</p> <p>A sampling of feedback from training surveys: "Excellent training. Thank you for encouraging open dialogue.", "Great training. I would have liked more time to go through some terminology that was new to me and difficult to conceptualize. This training has allowed me to better understand some barriers.", "Thank you for your authenticity and boldness in sharing your story. Wonderful facilitation and tips for creating a safer environment.", "I appreciated this training and hope to see more like this in the future!"</p> <p>2) The Alexandria LGBTQ+ Task Force met on 4/13. 22 people attended representing 15 agencies. (Meeting notes available)</p> <p>3) Community Awareness: Alexandria Pride on June 3 at City Hall featured 45 exhibitors, workshops, health stations, and drew 500 attendees. Positive feedback led to 100% exhibitor commitment for next year. Comments highlighted organization, inclusivity, and community vibe.</p> <p>4) Technical Assistance: Advised Alexandria Health Department on LGBTQ+ focused materials for Pride Month.</p> <p>5a) Racial &amp; Social Equity Work Group: Met thrice, led RE training with 100% commitment to RE work and increased knowledge. Presented to Multidisciplinary Team on Adultification Bias. All Staff meeting featured Anti-Racist Advocacy Strategies.</p> <p>5b) White Allies for Racial Equity (WARE): Cohort of 20 signed commitment statement, met biweekly, focused on equity work and self-reflection.</p> <p>5c) DCHS Racial Equity Core Team (RECT): Participated in City Racial Equity Tool Leadership, Tool Launch, and planning meetings.</p>

<b>Anticipated Progress During Next Quarter:</b>
<ul style="list-style-type: none"> <li>•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</li> <li>•LGBTQ+ Task Force meetings and work will continue</li> <li>•White Allies for Racial Equity (WARE) and SAC/DVP Race and Social Equity Work Group meetings will continue</li> <li>•LGBTQ+ Navigators will continue assisting in the work of the project</li> <li>•This is a steady project that consists of about the same amount of work each quarter</li> </ul>

<b>Project Name:</b>
Lower King Street Closure-King Street Place (Short Term)

<b>Project Description:</b>
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

<b>Percentage of Work Completed Progress:</b>	50%
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<b>Budget:</b>	\$100,000.00
<b>Total Cost (To Date):</b>	\$30,000.00
<b>Percentage Spent:</b>	30%

<b>Forecasted Total Cost (End of Project):</b>	\$100,000.00
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<b>Forecasted Project Completion Date:</b>	09/30/23
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<b>Explanation of Variance in % Progress vs % Spent:</b>
Part of the project has been mostly completed, but we have not paid the contractor yet since there were issues that need to be resolved with the materials.

<b>Progress Through June 30, 2023:</b>
Bollards have been installed and we are working through some final issues with the installation and materials. The trial parklet platform was completed in June and final details for the full block platform has been discussed.

<b>Anticipated Progress During Next Quarter:</b>
In the next quarter, the bollard portion of the project should be completed and paid for. Additionally, the platforms for the full block will be installed and completed.

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

<b>Percentage of Work Completed Progress:</b>	0%
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<b>Project Description:</b>
Support the creation of new businesses and jobs by providing entrepreneurs with business counseling support services and developing partnerships with entrepreneurial catalyst organizations to support the formation and growth of startups.

<b>Budget:</b>	\$280,000.00
<b>Total Cost (To Date):</b>	\$500,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$280,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
Planning to be completed by existing AEDP staff in advance of any funds expended.

<b>Progress Through June 30, 2023:</b>
Planning for the use of these funds continued during the last quarter, and a full plan for utilization will be presented the the City Manager and City Council in coordination with the launch of AEDP's new small business department in the 2nd half of CY2023.

<b>Anticipated Progress During Next Quarter:</b>
AEDP's new small business department will be launched in this first quarter of FY2024.

<b>Project Name:</b>
Out of School Time Program (OSTP) Enhanced Enrichment Programming and Financial Assistance Opportunities

<b>Percentage of Work Completed Progress:</b>	80%
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<b>Project Description:</b>
<p>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.</p> <p>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, FY2023, and FY2024.</p> <p>Children considered most vulnerable will be provided with financial assistance funds to attend OSTP programs free of charge.</p>

<b>Budget:</b>	\$620,000.00
<b>Total Cost (To Date):</b>	\$298,252.06
<b>Percentage Spent:</b>	48%

<b>Forecasted Total Cost (End of Project):</b>	\$620,000.00
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<b>Forecasted Project Completion Date:</b>	12/29/24
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<b>Explanation of Variance in % Progress vs % Spent:</b>
Several vendor payments are outstanding which causes a reduced percentage spent.

<b>Progress Through June 30, 2023:</b>
<p>The project is still moving forward despite our shift from planning the Baltimore Aquarium field trip to continuing enrichment activities at our five sites. Our 5th session began June 19 and will run through August 11, 2023. The children are enjoying the enrichment activities provided by our five vendors.</p>

<b>Anticipated Progress During Next Quarter:</b>
<p>We want to revisit the idea of providing more children the opportunity to encounter, understand, and engage with the natural environment while developing STEM skills. We want to grow the program's reach by taking all five sites to the Baltimore Aquarium.</p>

<b>Project Name:</b>
Re-employment and Upskilling Project

<b>Project Description:</b>
<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>

<b>Percentage of Work Completed Progress:</b>	60%
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<b>Budget:</b>	\$1,620,000.00
<b>Total Cost (To Date):</b>	\$890,961.83
<b>Percentage Spent:</b>	55%

<b>Forecasted Total Cost (End of Project):</b>	\$1,620,000.00
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<b>Forecasted Project Completion Date</b>	07/31/24
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<b>Explanation of Variance in % Progress vs % Spent</b>
<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>

<b>Progress Through June 30, 2023:</b>
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<p><b>Work-Based Learning:</b></p> <p>As of June 30, there are 107 individuals who have been placed into the Work-Based Learning Program. Out of the 107 individuals, 95 have completed their Work Based Learning Experience, 15 are actively involved in a work experience. The number of individuals who have been placed in permanent positions post Work Based Learning is 63. Therefore 66% of individuals who have completed the Work-Based Learning Program have found gainful employment post WBL with an average hourly wage of \$22.30.</p> <p>WBL Participants continue to be followed and supported via counseling, coaching, job search and supportive services. We continue to find that many registrants are non-city residents. As we test for residency, those who are not city residents are informed that they are not eligible and are referred to their respective localities for services. During this quarter, registration was put on hold in order to process the high number of registrants. Registration will reopen in July 2023.</p> <p><b>Vocational English as Second Language:</b> As of June 30, 104 individuals have been enrolled in VESL classes through the WBL program. Due to the various levels and costs for English classes (many much less costly than anticipated), it is expected that there will be additional funding left in the VESL budget, with a plan to move the excess funds into Work-Based Learning to support the demand of that component of the program.</p> <p><b>Digital Literacy:</b> For the Digital Literacy component of this grant, WDC has served 27 individuals. Computer Core will begin offering both in-person as well as virtual classes July of 2023.</p>
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<b>Anticipated Progress During Next Quarter:</b>
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<p>The objective for the forthcoming quarter is to persist in integrating Work-Based Learners into work experiences that pave the way for long-term job opportunities. The WBL Team's extensive outreach efforts have resulted in a growing number of businesses ready to host work-based learners. However, the WDC WBL team is maintaining a steady pace due to staff capacity constraints and the need to manage a large number of program participants facing significant employment barriers, who need extra support to retain their placement and secure permanent jobs.</p> <p>The Work-Based Learning program is expanding WDC's influence in the community. The program's popularity is high, and businesses are keen to leverage this opportunity. WDC is also focusing on an initiative to assist historically disadvantaged businesses in Alexandria, which have been disproportionately affected by the pandemic and continue to grapple with capacity issues.</p>
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<b>Project Name:</b>
Seed funding for North Old Town Community Development Authority

<b>Project Description:</b>
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.

<b>Percentage of Work Completed Progress:</b>	70%
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<b>Budget:</b>	\$500,000.00
<b>Total Cost (To Date):</b>	\$500,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$500,000.00
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<b>Forecasted Project Completion Date:</b>	12/31/24
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<b><i>Explanation of Variance in % Progress vs % Spent:</i></b>
The ARPA funding has been conveyed to sub-recipient account but has not yet been applied to the arts assets.

<b>Progress Through June 30, 2023:</b>
IDA established a banking relationship and is in the process of finalizing Term Sheets for loans on assets that shall be conveyed to the IDA. The IDA intends to own, build out and manager the asset(s) on behalf of the arts users. The ARPA funds shall be applied toward the interior construction of the arts asset(s).

<b>Anticipated Progress During Next Quarter:</b>
IDA intends to come to terms on loan documents, conveyance agreements and modifications to MOUs to allow IDA to move forward with preparing the assets for interior build out on behalf of the arts users.

<b>Project Name:</b>
The Unified Early Childhood Workforce Stabilization Initiative

<b>Project Description:</b>
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.

<b>Percentage of Work Completed Progress:</b>	90%
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<b>Budget:</b>	\$2,830,000.00
<b>Total Cost (To Date):</b>	\$2,091,964.89
<b>Percentage Spent:</b>	74%

<b>Forecasted Total Cost (End of Project):</b>	\$2,830,000.00
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<b>Forecasted Project Completion Date:</b>	09/30/23
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<b>Explanation of Variance in % Progress vs % Spent:</b>
The initial budget was \$935,008; the second tranche of \$935,008 arrived in June 2023, totaling \$1,870,016. Current spending for provider grants and operations is \$887,148. An additional \$500,000 for family hardship, distributed through Alexandria Fund for Human Services Grant, brings total spending to \$2,370,006. Work progress is at 90%, pending grant processing and closeout.

<b>Progress Through June 30, 2023:</b>
<p>In the first quarter of 2023, the City of Alexandria Department of Community &amp; Human Services (DCHS) in collaboration with ACT for Alexandria (ACT), established a Childcare Workforce Stabilization (CWS) grantmaking process for past beneficiaries responsive to desires for increased simplification, accessibility, and language access. During this reporting period ACT, in consultation with DCHS, executed the CWS continuation funding application process, finalized continuation funding awards, and began award processing.</p> <p><b>Review &amp; Planning:</b> ACT partnered with DCHS to finalize the CWS funding application in Foundant, our grant management system. We created an informative recording and script for provider convenience. Translated scripts were shared, and follow-up sessions were held. Technical assistance was provided, with 100 out of 106 eligible providers successfully applying. Afterward, we collaborated on award determination.</p> <p><b>Application Processing &amp; Grant Disbursement:</b> CWS grants included stabilization and optional SEW funding. Providers chose SEW in applications. Stabilization awards combined Year 1 and 2 funding, determined by capacity and a formula for fair distribution. Award agreements were streamlined via DocuSign. ACT maintained progress tracking using ShareFile with DCHS involvement.</p>

<b>Anticipated Progress During Next Quarter:</b>
Operating under a no cost extension through September 30, 2023, the ACT team will complete CWS continuation funding award disbursement in the next reporting period.



<b>Project Name:</b>
Visit Alexandria: Expanding Audiences, Awareness & Regional Marketing

<b>Percentage of Work Completed Progress:</b>	100%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$500,000.00
<b>Total Cost (To Date):</b>	\$500,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$500,000.00
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<b>Forecasted Project Completion Date:</b>	COMPLETED
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<b>Explanation of Variance in % Progress vs % Spent:</b>
N/A

<b>Progress Through June 30, 2023:</b>
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PROJECT COMPLETED
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<b>Anticipated Progress During Next Quarter:</b>
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N/A
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<b>Project Name:</b>
Visit Alexandria Web Site Enhancement

<b>Percentage of Work Completed Progress:</b>	100%
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<b>Project Description:</b>
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.

<b>Budget:</b>	\$120,000.00
<b>Total Cost (To Date):</b>	\$120,000.00
<b>Percentage Spent:</b>	100%

<b>Forecasted Total Cost (End of Project):</b>	\$120,000.00
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<b>Forecasted Project Completion Date:</b>	COMPLETED
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<b>Explanation of Variance in % Progress vs % Spent:</b>
N/A

<b>Progress Through June 30, 2023:</b>
PROJECT COMPLETED

<b>Anticipated Progress During Next Quarter:</b>
N/A

**Part III: Program and Projects Update - Partially Funded Projects  
(as of June 30, 2023)**

<b>Project Name:</b>	<b>Percentage of Project Funded by ARPA:</b>	85%
#1 Mount Vernon Cul-de-sac and Inlets		
<b>Project Description:</b>	<b>Total ARPA Allocation:</b>	\$1,232,784.00
The Mt. Vernon Cul-de-Sac and Inlet project proposed to install a system of inlets, pipes and storage chambers along and behind the 100 block of Mt. Vernon Ave. Under existing conditions, drainage flows as surface runoff along the street and alleyway gutters and is captured in open pipe culverts at the bottom of the Cul-de-Sac. The proposed system will address flooding by capturing runoff in the City's storm sewer system earlier and more efficiently conveying it downstream and out of the neighborhood	<b>Total Spent:</b>	\$200,000.00
	<b>Forecasted Total Spent Date:</b>	09/30/24
	<b>Forecasted Project Completion Date:</b>	09/30/24

<b>Project Name:</b>	<b>Percentage of Project Funded by ARPA:</b>	10%
#2 Hume Avenue Bypass and Hume Avenue Inlets and Check Valve		
<b>Project Description:</b>	<b>Total ARPA Allocation:</b>	\$667,216.00
<p>The 100 Hume Ave. Storm Sewer Bypass Project will re-route the local storm sewer system to follow the existing Dewitt Ave and Hume Ave rights-of-way. Additional inlets will be installed along the new trunk line to capture runoff and reduce downstream flooding. The design must include major rehabilitation of the impacted portions of Hume Ave to restore conveyance of existing curb and gutter along both sides of the roadway. As part of the design, storage options within the ROW will be considered. Furthermore, the Contractor will support the acquisition of an easement for the Hume Ave check valve project. Design will be funded through Stormwater Utility funds and the construction phase of the project will be funded through Flash Flooding and Spot Improvement, American Rescue Plan Act (ARPA) first tranche funding.</p>	<b>Total Spent:</b>	\$241,652.00
	<b>Forecasted Total Spent Date:</b>	12/31/24
	<b>Forecasted Project Completion Date:</b>	12/31/24

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

<b>Project Name:</b>	<b>Percentage of Project Funded by ARPA:</b>	24%
AHDC Arlandria Project Infrastructure		
<b>Project Description:</b>	<b>Total ARPA Allocation:</b>	\$10,000,000.00
<p>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.</p>	<b>Total Spent:</b>	\$0.00
	<b>Forecasted Total Spent Date:</b>	10/01/25
	<b>Forecasted Project Completion Date:</b>	10/01/26

<b>Project Name:</b>	<b>Percentage of Project Funded by ARPA:</b>	14%
Body Worn Cameras		
<b>Project Description:</b>	<b>Total ARPA Allocation:</b>	\$200,000.00
The City Council allocated ARPA funds to support the Body Worn Camera (BWC) project. BWCs, small devices attached to officers' uniforms, record interactions with the community, offering audio and video documentation. These cameras enhance police services, increase accountability, transparency, and foster trust between law enforcement and the community.	<b>Total Spent:</b>	\$50,526.55
	<b>Forecasted Total Spent Date:</b>	12/31/23
	<b>Forecasted Project Completion Date:</b>	12/31/23

<b>Project Name:</b>	<b>Percentage of Project Funded by ARPA:</b>	100%
Computer Core		
<b>Project Description:</b>	<b>Total ARPA Allocation:</b>	\$60,000.00
This project will develop a Digital Equity Plan to identify infrastructure, device, and digital literacy barriers in the community. Through community engagement, research on best practices, and a gap analysis, this plan will inform the City on both short and long-term recommendations to help close the digital divide and increase technological access.	<b>Total Spent:</b>	\$60,000.00
	<b>Forecasted Total Spent Date:</b>	COMPLETED
	<b>Forecasted Project Completion Date:</b>	COMPLETED



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

<b>Project Name:</b>	<b>Percentage of Project Funded by ARPA:</b>	To be determined
Funding 275th Commemoration		
<b>Project Description:</b>	<b>Total ARPA Allocation:</b>	\$230,000.00
<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. 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>	<b>Total Spent:</b>	\$0.00
	<b>Forecasted Total Spent Date:</b>	12/31/24
	<b>Forecasted Project Completion Date:</b>	12/31/24

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