



Alexandria Redevelopment and Housing Authority

Monthly Report to the Board of Commissioners

Keith Pettigrew
Chief Executive Officer

NOVEMBER 23, 2020



**BOARD OF COMMISSIONERS
REGULARLY MONTHLY MEETING**

**Alexandria Redevelopment and Housing Authority
401 Wythe Street, Alexandria, VA 22314
(Virtual Meeting)**

Monday, November 23, 2020 at 7:00 pm

AGENDA

1. **PUBLIC DISCUSSION PERIOD FOR RESIDENT GROUPS - 10 MINUTES**
 - Ladrey Advisory Residents Board (RAB) – Steven Hines, President
 - ARHA Resident Association (ARA) – Kevin Harris, President
2. **PUBLIC DISCUSSION PERIOD ON AGENDA AND NON-AGENDA ITEMS - 5 MINUTES**
3. **ADOPTION OF MINUTES OF THE REGULAR MEETING HELD ON MONDAY, OCTOBER 26, 2020.**
4. **RECEIPT OF EXECUTIVE SUMMARY AS OF MONDAY, NOVEMBER 23, 2020.**
5. **CONSENT DOCKET**
6. **ACTION DOCKET**
7. **NEW BUSINESS**
8. **ANNOUNCEMENTS**
9. **ADJOURNMENT**
10. **EXECUTIVE SESSION TO DISCUSS PERSONNEL, LEGAL AND REAL ESTATE ISSUES.**

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MINUTES OF THE ALEXANDRIA REDEVELOPMENT & HOUSING AUTHORITY

REGULARLY SCHEDULED BOARD MEETING

401 WYTHE STREET, ALEXANDRIA, VA 22314

(Virtual Meeting)

Monday, October 26, 2020 at 7:00 P.M.

THOSE PRESENT: **Peter Kleeblatt**, Chairman
 Willie Bailey, Commissioner
 Daniel Bauman, Commissioner
 Christopher Ballard, Commissioner
 Carter Flemming, Commissioner
 Kevin Harris, Commissioner
 Merrick Malone, Commissioner
 Salena Zellers, Commissioner

THOSE ABSENT: **Anitra Androh**, Vice Chairwoman

RECORDER: **Cynthia Dickerson**

Chairman Kleeblatt called the meeting to order at 7:06 pm. Others present were Keith Pettigrew, Chief Executive Officer, ARHA Department Directors, ARHA Staff, Alexandria Office of Housing Staff Resident Leadership, and members of the public.

ITEM 1. PUBLIC DISCUSSION PERIOD FOR RESIDENTS GROUPS - 10 MINUTES:

- **Ladrey High-Rise Residents Advisory Board (RAB) – Mr. Steven Hines (absent)**

Mr. Pettigrew reported on behalf of Mr. Steve Hines, President, Ladrey Resident Advisory Board. Mr. Pettigrew stated that Mr. Hines informed him that all things considered things are good in Ladrey. He did note that Mr. Hines expressed concern about the longer the security measures are in place, the more residents appear to become restless and agitated.

- **ARHA Resident Association (ARA) - Kevin Harris, President**

Commissioner Harris began by noting the continued outreach efforts by the ARA. He then reported on the status of the newly formed Resident Safety Committee. He thanked the ARHA staff for their assistance in identifying and participating in the Committee's creation and development. He also informed the Board of the Committee's proposed letter to the Chief of Police with the Committee's recommendations.

Chairman Kleeblatt said that is great. He asked Commissioner Harris to circulate that letter to the Board.

Commissioner Harris responded no problem.

ITEM 2. PUBLIC DISCUSSION PERIOD ON AGENDA and NON-AGENDA ITEMS -5 MINS.

- No Items Submitted.

ITEM 3. VOTE TO APPROVE THE MINUTES FOR REGULAR SCHEDULED BOARD MEETING MONDAY, SEPTEMBER 28, 2020:

Chairman Kleeblatt presented the minutes for Monday, September 28, 2020. Commissioner Malone moved to accept the minutes; the motion was seconded by Commissioner Bailey. The motion was approved with (7) Yeas, and (0) Nays.

ITEM 4. EXECUTIVE SUMMARY REPORT AS OF MONDAY, OCTOBER 26, 2020:

Chairman Kleeblatt opened the floor to receive the Secretary-Treasurer's report. Mr. Keith Pettigrew presented his report and responded to questions raised by the Board.

RFQ: RFQ recommendations are completed and will be presented in Executive Session.

Lineage: We are moving closer to completion. The supply delays are the issue. In fact, it is a nationwide issue. Also, as a precautionary measure, we submitted an application for place in service.

Edgewood: As of right now, we are fully leased. The waitlist for one and two bedrooms is a total of 130 and continues to grow.

Section 18: We are waiting on HUD regarding the approval of our Section 18 application for Ladrey.

Asset Management: Rent payments continue to fluctuate. The City has been incredible with its rental assistance support for residents.

Ladrey: The security is going well. However, as the security measures continue due to the pandemic, some residents are becoming more agitated.

Town hall conferences: The calls continue to be informative.

Facilities: We had 115 emergency work orders. Ms. Juwahn Brown and her team had been doing a great job taking care of those.

Resident Services: Ms. Gaynelle Diaz and her team continue to do an excellent job with outreach. We are assisting Commissioner Bailey with his annual coat-drive.

Finance: We provided the financial summary at the end of the third quarter, which is September 30th. We had budgeted for this point in the year to estimate about \$33.7M. We actually collected \$33.4M, which is less than 1% of overall budget. Although we have had a reduction in some of the line items on revenue, the COVID funding has offset that shortage.

SWW: We are exploring an alternate plan for SWW given the pandemic. We should have something to share next Board Meeting.

That concludes the Executive Summary.

ITEM 5. CONSENT DOCKET:

- No Items Submitted.

ITEM 6. ACTION DOCKET:

6.1 Vote to Approve Resolution No. 697-2020 The Recommendation of ARHA Development Partners

Chairman Kleeblatt requested a motion to approve Resolution No. 697-2020, The Recommendation of ARHA Development Partners. Commissioner Bauman moved to approve Resolution No. 697-2020; seconded by Commissioner Ballard. The motion was passed by (6) Yeas; (0) Nays to accept Resolution No. 697-2020.

ITEM 7. NEW BUSINESS:

- No Items Submitted

ITEM 8. ANNOUNCEMENTS:

- No Items Submitted

There being no further business to come before the Board, Chairman Kleeblatt adjourned the meeting at 7:43 pm.

ITEM 9. EXECUTIVE SESSION TO DISCUSS PERSONNEL, LEGAL AND REAL ESTATE ISSUES:

A motion was made by Commissioner Malone, seconded by Commissioner Flemming and unanimously approved to convene into Executive Session to discuss Personnel, Real Estate, and Legal Matters commenced at 7:44 pm. At 8:43 pm the Board reconvened in public session and approved Resolution No. 697-2020.

Thereupon, Chairman Kleeblatt asked for a motion to adjourn the meeting. Commissioner Bauman moved to adjourn, seconded by Commissioner Malone, no other actions were taken in the Executive Session and to the best of each member's knowledge: (1) only public business matters fully exempted from open meeting requirements under the FOIA were discussed in the Executive Session, and (2) only public business matters identified in the motion by which the closed meeting was convened were heard, discussed or considered by the Board in Executive Session. The motion was unanimously approved on a roll call vote of (7) Yeas to (0) Nays.

There being no further business to come before the Board, Chairman Kleeblatt adjourned the meeting at 8:44 pm.

I. EXECUTIVE SUMMARY



Below are several key operational activities and notable highlights for October 2020:

ASSET MANAGEMENT

- **Occupancy / Rent Collection**

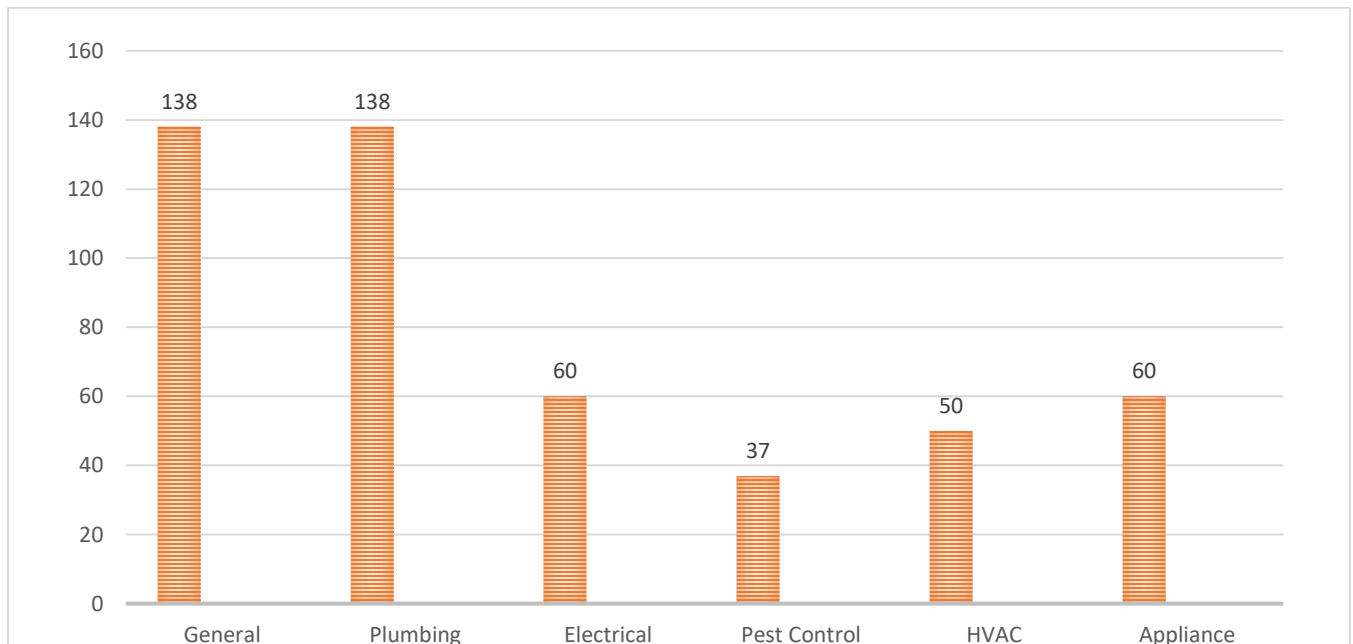
	Public Housing Sept. 2020	Public Housing Oct.2020	MOD Rehab Sept. 2020	MOD Rehab Oct. 2020	Market Rate Sept. 2020	Market Rate Oct. 2020
Occupancy	99%	99%	100%	98%	96%	96%
Rent Collection	81%	85%	88%	91%	84%	72%

- **Lease-Ups**

New Lease-Ups	September 2020	October 2020
Tenant-based (HCVP)	31	33
Number of requests for tenancy	26	22
Project-based voucher	0	0
Moderate Rehabilitation	0	1

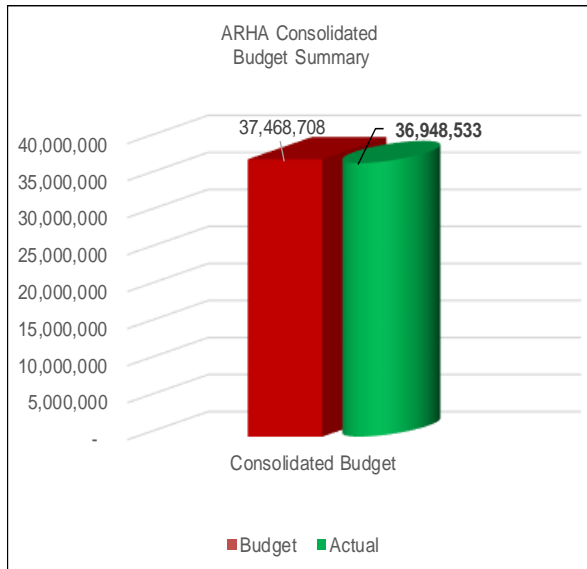
CENTRAL FACILITIES

Work Orders Activity Total 483



FINANCE

Budget Highlights as of October 31, 2020:



Consolidated operations were \$520K or 1.4% lower than the projected budget.

- Current Year (CY) operating transfers totaled \$182K, which was \$300K or 62% under the projected budget.
- CY reserves totaled \$3.27MM, of which \$2.4MM is restricted and \$854K is unrestricted.
- Government Grant income was under budget by \$926K or 4.3%.
- Management/Fee-for-Service income was under budget by \$357K or 11.6%.
- Tenant Services expense was over budget by \$532K or 100%.

Additional information can be found in the Finance Section of this report.

DEVELOPMENT

LINEAGE

As of the end of October the Lineage construction project is over 93% complete. During October LVP flooring was placed in over three-quarters of the units and the interior unit doors and trim were set on the second, third, and fourth floors. The sidewalk was poured for the west and south elevations and topsoil was placed in the courtyards. The undergrounding work along Pendleton St continued as the contractor placed the last stretch of conduit for Verizon across N Patrick St. At the end of the month the final RTU and exhaust fans were placed on the roof with a crane.

REQUEST FOR QUALIFICATIONS

On June 25, ARHA received 23 proposals for the RFQ #Q-20-01 for the Development Partners. In July, Procurement distributed the submissions to the 4-member evaluation committee for review. The evaluation committee completed their review of the 23 proposals in early October. At the October 26 Board Meeting, the Board approved Resolution 696-2020 creating a short list of eleven potential development partners for five ARHA sites.

TAX CREDIT PORTFOLIO

October months end financial and occupancy reports for all tax credit properties are underway for circulation to the tax credit investors. Third quarter financial reporting for Chatham Square has been submitted to the investor.

The 2020 Boston Capital property audit is continuing with James Bland I, James Bland II, James Bland IV and Old Dominion now closed with no outstanding issues. James Bland V and West Glebe are pending final review. The 2020 Richman Capital audit of Chatham Square is also continuing with the on-site inspection scheduled for December. The Braddock, Whiting, Reynolds 2020 investor audit is also continuing with all file review documents submitted and pending any follow up questions. The requested resident files for Pendleton Park have been submitted to Hudson Housing for their annual review and are pending any follow up questions.

RESIDENT SERVICES

ARHA partnered with Firefighters and Friends to give away over 600 coats to children on October 31st and November 7th. The coat distributions were held at Charles Houston and Oakland Baptist Church and residents from Lee Street in Alexandria, donated candy that was pre-packaged for treat bags given to the kids. Other community groups that participated included:

- Inspire Lit – provided free books to children and adults.
- RunningBrooke – provided free activities to help keep students moving and provide brain breaks during online school; and
- Animal Welfare League of Alexandria – provided a pop-up pet clinic with free food, toys, and treats for families with pets.



FIREFIGHTERS & FRIENDS COAT GIVEAWAY



INPISRE LIT, RUNNING BROOKE & AWLA at COAT DISTRIBUTION

HUMAN RESOURCES

Ensuring Self Care with Yoga!



In addition to the stress of the COVID-19 global pandemic, political anxiety has set in and we have had to deal with the stressors of campaigns and the election of a new U.S. President. One great way to help employees give themselves some calming meditation and self-care has been through learning and practicing Yoga.

Thankfully, Mrs. Suzanne Kleeblatt is giving free Yoga classes to ARHA employees and residents during lunchtime using the facilities at the Charles Houston Recreation Center where there is enough room to safely practice social distancing.



UPCOMING MEETINGS AND EVENTS

The upcoming 2020 Board Meetings and other event dates are as follow:

Date	Event	Location	Time
December <i>TBD</i>	ARHA Redevelopment Work Group	CH City Council Workroom	5:30-7:00 PM
December 18th to 20th	Santa's Winter Wonderland	901 Wythe Street Charles Houston Center	12/18/2020: 3-6 PM 12/19/2020: 9-6 PM 12/20/2020: 12-5 PM
December <i>TBD</i>	Board Meeting	401 Wythe Street	7:00 PM

II. ASSET MANAGEMENT

A. PERFORMANCE INDICATORS FOR BOARD MONITORING OF PUBLIC HOUSING, BV, MOD & MARKET RENT

Indicator		Sept. 2020	Oct. 2020	Benchmark Goal	HUD's Standard	Comments
1	Occupancy Rate ACC units (PH)(*)	99%	99%	98%	98%	>98% = 16pts 96% - 98% = 12pts 94% - 96% = 8pts 92% - 96% = 4pts 90% - 92% = 1pt <90% = 0pts (General Public Housing only)
2	Occupancy Rate (Mkt. Rate)(*) (PBV/MOD)	99%	97%	97%	96%-99%	Market Rate & MOD units are not scored by HUD for PHAS or SEMAP. PBV is included in SEMAP
3	Tenant Acc. Receivables (TARs) – Occupied Units(*)	.98%	.98%	.98%	<1.5%	<1.5% - 5pts 1.5% - 2.5% = 2pts >2.5% = 0pts
4	Tenant Account Receivables (TARs) – Vacated / Evictions(*)	.48%	.48%		Loss Debt Collections	Vacated TARs will be written off by the FYE for PHAS compliance

(*) values are estimated and rounded up/down.

B. OCCUPANCY RATE

Public Housing had an average occupancy rate of 99%. Individual Performance data by property is as follows:

PUBLIC HOUSING	September 2020	October 2020
Samuel Madden	98%	98%
Andrew Adkins	100%	100%
Ladrey Highrise	99%	99%
Scattered Sites I	98%	98%
Scattered Sites II	97%	97%
Scattered Sites III	98%	100%
Saxony Square	100%	100%
Park Place	100%	100%
Chatham Square	100%	98%
Braddock & Whiting	100%	100%
Reynolds	100%	100%
Old Dominion	97%	100%
West Glebe	100%	98%
James Bland I, II, IV	100%	100%



C. PROGRAM UTILIZATION & VACANCY REPORTING

The current program utilization rates for all housing programs are as follows:

	September 2020	October 2020
Housing Choice Voucher	98%	99%
Moderate Rehabilitation	98%	98%
Project Based Section 8	99%	97%
Low Rent Public Housing	99%	99%
Market Rate (Affordable Dwelling Units)	96%	96%

D. VOUCHER MANAGEMENT SYSTEM (VMS)

Data reported for October 2020:

	Sept. 2020	Oct. 2020
Homeownership	18	18
Homeownership New this Month	0	0
Family Unification	34	35
Portable Vouchers Paid	140	137
Tenant Protection	62	62
All Other Vouchers	1,228	1,260
Number of Vouchers Under Lease on the last day of the month	1,482	1,512
HA Owned Units Leased – included in the units lease above	151	150
New Vouchers issued but not under contract as of the last day of the month	257	341
Portable Vouchers Administered	20	19
Number of Vouchers Covered by Project-Based AHAPs and HAPs	76	78

E. VACANCY ACTIVITY TRACKING REPORT MARKET RATE UNITS

Developments	Total # of Units	Total Occupied units 9/30/2020	Total Occupied units 10/31/2020	Current # Vacant
Princess Square	68	65	66	2
Quaker Hill	60	59	59	1
Hopkins-Tancil	108	106	107	1
Miller Homes	16	15	15	1
Pendleton Park	24	23	23	1
Old Town Commons V	54	51	50	4
TOTALS	330	319	320	10



F. VACANCY ACTIVITY TRACKING REPORT PUBLIC HOUSING UNITS

Developments	Total # of Units	Total Units Occupied 9/30/2020	Total Units Occupied 10/31/2020	Current # Vacant
Ladrey Building	169	167	168	1
Chatham Square.	52	52	51	1
Old Town Commons I	18	18	18	0
Old Town Commons II	18	18	18	0
Old Town Commons IV	44	44	44	0
S. Madden Homes	65	64	64	1
A. Adkins Homes	89	89	89	0
Scattered Sites 410	50	49	49	1
Scattered Site 411	30	29	29	1
Scattered Site 412	41	40	41	0
Braddock	6	6	6	0
Whiting	24	24	24	0
Reynolds	18	18	18	0
Saxony Square	5	5	5	0
Park Place	38	38	38	0
West Glebe	48	48	47	1
Old Dominion	36	35	36	0
TOTALS: (values are rounded up/down)	751	744	745	6

G. WAITING LIST STATISTICS

Waiting List Type	Currently Active on the Waiting list Sept 2020	Currently Active on the Waiting list Oct 2020
HCV	631	631
Total	631	631
MOD Rehab		
(1) bedroom	213	213
(2) bedroom	116	116
(3) bedroom	123	123
(4) bedroom	0	0
Total	452	452
General Public Housing		
(1) bedroom	134	132
(2) bedroom	54	50
(3) bedroom	23	23
(4) bedroom	1	0
Total	212	206
Elderly / Disabled		
(1) bedroom	447	447
Total	447	447
BWR		
(2) bedroom	57	57
(3) bedroom	56	56
Total	113	113
Chatham Square		
(2) bedroom	112	112
(3) bedroom	95	95
Total	207	207
West Glebe / Old Dominion		
(1) bedroom	37	37
(2) bedroom	211	211
(3) bedroom	16	16
(4) bedroom	0	0
Total	264	264
OTC I, II, IV		
(2) bedroom	91	91
(3) bedroom	33	33
Cumulative TOTAL	2,450	2,444

H. CERTIFICATIONS ACTIVITY

HOUSING CHOICE VOUCHER	September 2020	October 2020
Pre-Admission/Eligibility	27	10
Request for Tenancy Approval	26	22
New Move-in/Change of Unit/Port-in	31	33
Interim Change	44	57
Annual Reexamination	72	101
End of Participation	2	4
PUBLIC HOUSING		
Pre-Admission/Eligibility	2	2
Request for Tenancy Approval	0	0
New Move-in/Change of Unit/Port-in	1	4
Interim Change	15	20
Annual Reexamination	70	38
End of Participation	1	3
MODERATE REHABILITATION		
Pre-Admission/Eligibility	0	1
Request for Tenancy Approval	0	1
New Move-in/Change of Unit/Port-in	0	1
Interim Change	5	3
Annual Reexamination	5	6
End of Participation	1	0
PROJECT BASED VOUCHER		
Pre-Admission/Eligibility	1	3
Request for Tenancy Approval	0	0
New Move-in/Change of Unit/Port-in	0	0
Interim Change	6	2
Annual Reexamination	1	6
End of Participation	2	0
TOTAL CERTIFICATIONS COMPLETED	305	317

I. INSPECTIONS

Inspections	September 2020	October 2020
# of annual/return Inspections	0	108
# of Initial/Re-inspections	56	56
# of Final Failed Inspections	0	0
# of Abatements	0	0
# of Emergency/Special Inspections	0	0
# of Missed Inspections (no show)	0	0
# of quality control inspections conducted	0	0

J. COMPLIANCE / SAFETY

1. Quality Assurance Activities

Number of Files Reviewed Audit Files*	September 2020	October 2020
Recertification's	32	33
Intake Certifications	90	57

A minimum of 20% of the monthly recertification caseload is reviewed by Quality Control

Number of Recertification's Files with Errors /Recert Info	September 2020	October 2020
# of Recert Files w/ Errors	4	4

2. Public Safety 3

The following table provides a summary of the legal activities initiated by staff to enforce lease compliance, including but not limited to non-payment of rent or other charges, violation of the lease agreement unrelated to rent payment, and actions initiated by the Alexandria Police Department as a result of illegal activities, including drugs.

Types	September 2020	October 2020
Bar Notices issued	0	0
Late Notices	0	0
Unlawful Detainers	0	0
Evictions (legal)	0	0
Evictions (drugs)	0	0

K. RENT COLLECTION

ARHA properties collected cash at **83%** of rent charged for October 2020. Individual performance by property is as follows:

	September 2020	October 2020
Samuel Madden	51%	69%
Andrew Adkins	54%	58%
Ladrey High-Rise	90%	94%
Scattered Sites I	63%	79%
Scattered Sites II	90%	91%
Scattered Sites III	79%	83%
Saxony Square	100%	100%
Park Place	86%	92%
Chatham Square	86%	87%
Braddock	100%	100%
Whiting	74%	79%
Reynolds	88%	100%
Old Dominion *	100%	72%
West Glebe	91%	100%
James Bland I	59%	81%
James Bland II	69%	80%
James Bland IV	94%	84%
TOTAL	81%	85%
MARKET RATE		
Quaker Hill	79%	76%
Princess Square*	70%	46%
Miller Homes	99%	91%
Pendleton Park	80%	71%
James Bland V*	92%	77%
TOTAL	84%	72%
MOD/PBV		
Hopkins-Tancil	88%	91%
TOTAL	88%	91%

*Additional Rent Collection Information: (October 2020)

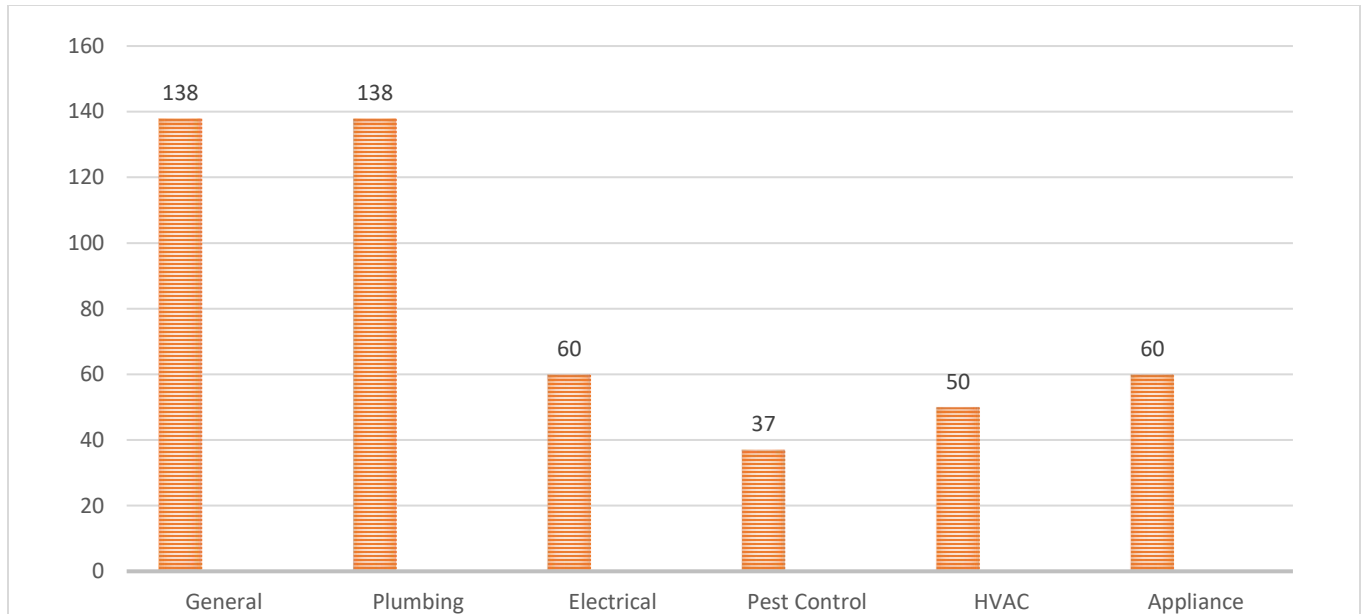
38 Units) Old Dominion
(68 Units) Princess Square
(54 Units) James Bland V

Out of 38 units (14) families rent portion is \$0 and (2) failed to pay rent
Out of 68 units (23) families rent portion is \$0 and (14) failed to pay rent
Out of 54 units (17) families rent portion is \$0 and (5) failed to pay rent



III. CENTRAL FACILITIES

A. WORK ORDERS ACTIVITY TOTAL 483



Property	General	Plumbing Repair Work	Electric Repair	Pest Control	HVAC Work	Appliance Repair Work	Current Total	Prev. Month	2019 Year End
Administrative Building	0	0	0	1	0	0	1	0	17
Alexandria Crossing (Old Dominion & West Glebe)	6	13	4	5	1	7	36	41	616
Andrew Adkins	12	12	4	5	6	1	40	43	1,953
BWR (Braddock, Whiting & Reynolds)	4	3	5	0	7	5	24	23	896
Chatham Square	13	8	3	0	4	5	33	15	772
Hopkins-Tancil	22	19	7	5	6	6	65	89	1,297
James Bland I, II, IV	10	6	10	2	2	8	38	32	821
James Bland V	3	7	2	2	0	2	16	25	370
Ladrey Highrise	14	11	5	6	7	3	46	54	1,324
Miller Homes	5	3	0	0	1	3	12	26	117
Park Place & Saxony Sq.	4	5	1	1	0	3	14	8	435
Pendleton Park	1	1	3	1	3	2	11	25	172
Princess Square	10	9	3	2	3	3	30	45	809
Quaker Hill	13	11	5	1	3	5	38	44	587
Samuel Madden	10	8	0	2	0	1	21	17	1,393
Scattered Sites I, II, III	11	22	8	4	7	6	58	56	1,408
TOTAL	138	138	60	37	50	60	483	543	12,987

B. WORK IN PROGRESS

Integrated Pest Management Services:

- Pest Services Company (PSC) provides pest control management that includes routine inspections and treatments for various insects for ARHA units on a quarterly as well as requested bases (via work orders). Quarterly inspections and treatments are instrumental with regards to decreasing the number of requests and complaints in between the scheduled quarterly services. The next scheduled date for servicing is January 2021.
- The Ladrey Highrise, Sam Madden, Andrew Adkins, Princess Square & Hopkins Tancil properties are the exceptions, as routine inspections, treatments, and Dust & Drills are performed monthly. The Dust & Drill method consists of drilling small holes and inserting poison into the wall cavity. The Exterminator then, will conduct an inspection in the unit to locate possible points of entry and seal the entry holes with a material that should prevent the rodents from penetrating the area. Residents are notified and reminded of the upcoming extermination three (3) different methods. Notices are mailed directly from the Extermination Company via US Postal Service, staff hand delivers notices, and a property wide blast email is sent to all residents who provide email addresses. The next schedule dates are as follows:
 - Sam Madden – November 6, 2020
 - Andrew Adkins – November 6, 2020
 - Hopkins Tancil – November 12-13, 2020
 - Princess Square – November 19, 2020
 - Ladrey floors 6-11 – November 20, 2020
 - Ladrey floors 1-5 – November 23, 2020

IV. FINANCE

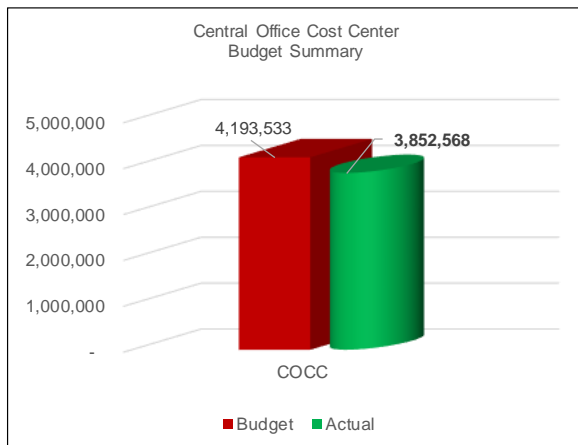


A. FINANCIAL SUMMARY

*Alexandria Redevelopment & Housing Authority
FY 2020 Budget vs Actual
For the Period Ending December 31, 2020*

	Annual Budget	October 31, 2020				FY 2020 YTD (January 1, 2020 - October 31, 2020)			
		Total Budget	Total Actual	Variance		Total Budget	Total Actual	Variance	
				\$	%			\$	%
<u>Operating Revenue</u>									
Dwelling Rent	\$ 3,915,800	\$ 326,317	\$ 335,637	\$ 9,321	3%	\$ 3,263,167	\$ 3,412,283	\$ 149,117	5%
Rental Assistance	3,852,000	321,000	339,636	18,636	6%	3,210,000	3,417,011	207,011	6%
Governmental Grants	25,334,500	2,111,208	1,999,661	(111,547)	-5%	21,112,083	20,185,972	(926,111)	-4%
Local Grants	136,510	11,376	22,434	11,058	97%	113,758	102,364	(11,394)	-10%
Management/Fee for Service	3,694,390	307,866	207,927	(99,939)	-32%	3,078,658	2,721,444	(357,214)	-12%
Bookkeeping Fee	249,800	20,817	19,780	(1,037)	-5%	208,167	195,427	(12,740)	-6%
Asset Management Fee	125,500	10,458	10,419	(39)	0%	104,583	104,087	(496)	0%
HCVP Asset Management Fee	2,266,800	188,900	189,012	112	0%	1,889,000	2,643,193	754,193	40%
Operating Subsidy	3,986,000	332,167	375,808	43,641	13%	3,321,667	3,187,865	(133,801)	-4%
Investment Income	21,390	1,783	126	(1,657)	-93%	17,825	6,826	(10,999)	-62%
CY Transfers	580,080	48,340	219,943	171,603	355%	483,400	182,411	(300,989)	-62%
Other Income	799,680	66,640	71,690	5,050	8%	666,400	789,649	123,249	18%
Total Operating Revenue	\$ 44,962,450	\$ 3,746,871	\$3,792,073	\$ 45,202	1%	\$ 37,468,708	\$ 36,948,533	\$ (520,175)	-1%
<u>Operating Expenses</u>									
Administration	\$ 6,525,682	\$ 543,807	\$ 590,800	\$ 46,993	9%	\$ 5,438,068	\$ 5,178,538	\$ (259,531)	-5%
Tenant Services	639,510	53,293	89,660	36,368	68%	532,925	1,065,020	532,095	100%
Utilities	1,481,000	123,417	127,446	4,029	3%	1,234,167	1,192,989	(41,178)	-3%
Ordinary maintenance & operations	6,214,240	517,853	380,935	(136,919)	-26%	5,178,533	4,128,805	(1,049,728)	-20%
Protective Services	88,430	7,369	7,925	556	8%	73,692	118,618	44,926	61%
General expense	2,666,167	222,181	177,185	(44,995)	-20%	2,221,806	1,924,172	(297,634)	-13%
Housing Assistance Payments	25,334,500	2,111,208	2,084,236	(26,973)	-1%	21,112,083	19,847,584	(1,264,500)	-6%
Debt Service	192,600	16,050	21,465	5,415	34%	160,500	215,870	55,370	34%
CY Reserves	1,820,321	151,693	312,421	160,728	106%	1,516,934	3,276,938	1,760,004	116%
Total Operating Expense	\$ 44,962,450	\$ 3,746,871	\$3,792,073	\$ 45,202	1%	\$ 37,468,708	\$ 36,948,533	\$ (520,175)	-1%
NET SURPLUS (DEFICIT)	-	-	0	0		-	0	0	

B. CENTRAL OFFICE

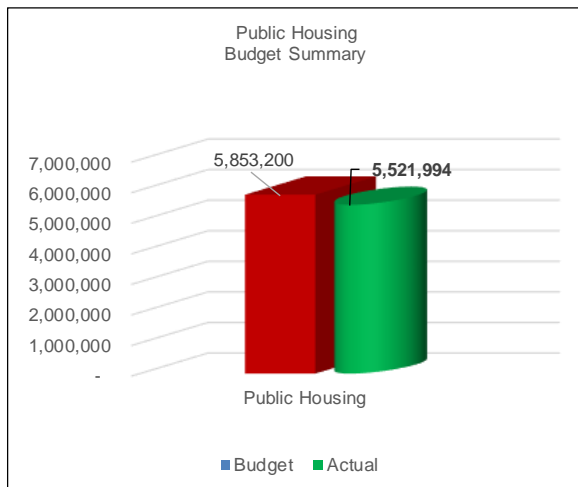


The Central Office Cost Center (COCC) includes the Executive Office, Finance & Administration, Asset Management, Central Facilities & Maintenance, and Resident & Community Services.

Overall, as of October 31, 2020, the Central Office was \$340K or 8.1% under budget.

Revenues were \$283K under budget and expenses/reserve were \$397K under budget, resulting in net reserves of \$114K.

C. PUBLIC HOUSING SUMMARY



Properties include; Ladrey, Andrew Adkins, Samuel Madden, Scattered Sites I, Scattered Sites II, Scattered Sites III, Park Place, Saxony Square, Chatham Square, Braddock, Whiting & Reynolds, Old Dominion, West Glebe, James Bland Phase I, James Bland Phase II, and James Bland Phase IV.

Overall, as of October 31, 2020, Public Housing (PH) was \$331K or 5.6% under budget.

Revenues were \$80K under budget and expenses were \$659K under budget. Net "restricted" reserves totaled \$524K.

I. PUBLIC HOUSING- AMP 1

Public Housing- AMP 1 is associated with one (1) HUD project number which is Ladrey High-rise. This AMP consists of 170 rental units.

For the period ending October 31, 2020, Public Housing- AMP 1 generated a reserve of \$31,728, which is restricted for Public Housing operations and will be used to support CY deficits in other Public Housing AMPs.

II. PUBLIC HOUSING- AMP 3

Public Housing- AMP 3 is associated with two (2) HUD project numbers which includes: Andrew Adkins (90 units) and Samuel Madden Homes Uptown (66 units). This AMP consists of 156 rental units.

For the period ending October 31, 2020, Public Housing-AMP 3 generated reserves of \$570,626 which is restricted for Public Housing operations and will be used to support CY deficits in other Public Housing AMPs.

III. PUBLIC HOUSING- AMP 4

Public Housing- AMP 4 is associated with four (4) HUD project numbers which includes; Scattered Sites I (50 units), Scattered Sites II (30 units), Scattered Sites III (41 units), and Park Place (38 units). This AMP consists of 159 rental units.

For the period ending October 31, 2020, Public Housing- AMP 4 generated a deficit of \$7,568 which is \$168,199 or 96% under the projected deficit. The deficit is a result of operating subsidy being less than projected.

IV. PUBLIC HOUSING- AMP 5

Public Housing- AMP 5 is associated with one (1) HUD project number which is Saxony Square. This AMP consists of 5 rental units.

For the period ending October 31, 2020, Public Housing- AMP 5 generated a deficit of \$11,595 which is \$2,755 or 19% under the projected deficit.

V. PUBLIC HOUSING- AMP 6

Public Housing- AMP 6 is associated with one (1) HUD project number which is Chatham Square. This AMP consists of 52 rental units which are also Low-Income Housing Tax Credit (LIHTC) units.

For the period ending October 31, 2020, Public Housing- AMP 6 generated a deficit of \$89,374 which is \$3,812 or 4% over the projected deficit. The deficit is a result ordinary maintenance and operation costs.

VI. PUBLIC HOUSING- AMP 7

Public Housing- AMP 7 is associated with three (3) HUD project numbers which include; Braddock Road (6 units), Whiting Street (24 units), and Reynolds Street (18 units). This AMP consists of 48 rental units which are also LIHTC units.

For the period ending October 31, 2020, Public Housing- AMP 7 generated a deficit of \$30,086 which is \$14,699 or 96% over the projected deficit. The deficit is a result of dwelling rent being lower than projected and maintenance expense being higher than projected.

VII. PUBLIC HOUSING- AMP 8

Public Housing- AMP 8 is associated with one site which includes: Old Dominion (24 rehab and 12 new construction units). This AMP consists of 36 Public Housing rental units which are also LIHTC units.

For the period ending October 31, 2020, Public Housing- AMP 8 generated a reserve of \$29,230 which is restricted to the Limited Partnership and is used to fund replacement reserves.

VIII. PUBLIC HOUSING- AMP 9

Public Housing- AMP 9 is associated with one site which is West Glebe. This AMP consists of 48 Public Housing rental units which are also LIHTC units.

For the period ending October 31, 2020, Public Housing- AMP 9 generated a reserve of \$7,097 which is restricted to the Limited Partnership.

IX. PUBLIC HOUSING- AMP 10

Public Housing- AMP 10 is associated with one site which is James Bland Phase I (Old Town Commons). This AMP consists of 18 Public Housing/LIHTC rental units.

For the period ending October 31, 2020, Public Housing- AMP 10 generated a deficit of \$14,362 which is \$31,938 or 69% under the projected deficit.

X. PUBLIC HOUSING- AMP 11

Public Housing- AMP 11 is associated with one site which is James Bland Phase II (Old Town Commons). This AMP consists of 18 Public Housing/LIHTC rental units.

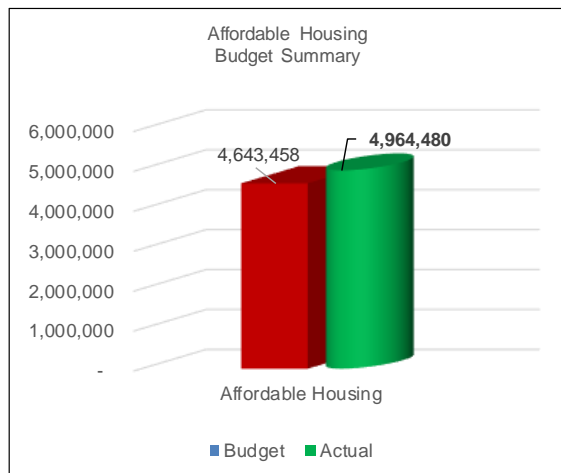
For the period ending October 31, 2020, Public Housing- AMP 11 generated a reserve of \$15,450, which is restricted to the Limited Partnership and is used to fund replacement reserves.

XI. PUBLIC HOUSING- AMP 12

Public Housing- AMP 12 is associated with one site which is James Bland Phase IV (Old Town Commons). This AMP consists of 44 Public Housing/LIHTC rental units.

For the period ending October 31, 2020, Public Housing- AMP 12 generated a reserve of \$23,253, which is restricted to the Limited Partnership and is used to fund replacement reserves.

D. AFFORDABLE HOUSING SUMMARY



Properties include James Bland Phase V, Miller Homes, Hopkins Tancil, Quaker Hill, Princess Square, and Pendleton Park.

Overall, as of October 31, 2020, ARHA's Affordable Housing was \$321K or 6.9% over budget. Revenues were \$343K over budget as a result of Dwelling Rent and Rental Assistance being higher than we projected as well as receiving insurance proceeds from casualty loss at James Bland V. Expenses were \$300K under budget and CY reserves totaled \$1.6MM.

Among our affordable units, four (4) properties James Bland V, Quaker Hill, Princess Square, and Pendleton Park generated restricted reserves of \$924K. Two (2) properties, Hopkins Tancil and Miller Homes generated unrestricted reserves of \$683K. The unrestricted reserves are available to support other affordable housing needs and COCC.

I. OLD TOWN COMMONS V- (JB V)

Old Town Commons V is associated with one site which is James Bland Phase V (Old Town Commons). This community consists of 54 LIHTC rental units.

For the period ending October 31, 2020, JB V generated a reserve of \$206,529, which is restricted to the Limited Partnership and is used to fund replacement reserves, operating reserves, and residual receipts obligation to ARHA.

II. MILLER HOMES

Miller Homes is associated with scattered sites in the West End. These units were purchased as a result of the demolition of public housing units at the original James Bland and James Bland Additions developments. There is no debt service related to these units. This group of properties consists of 16 affordable housing rental units.

For the period ending October 31, 2020, Miller Homes generated an (unrestricted) reserve of \$111,791 which is available to support other affordable housing needs.

III. HOPKINS-TANCIL COURTS

This property includes 109 Mod-Rehab units. The debt service on this property was refinanced in March 2010 and retired in December 2015, the residual receipts earned at this property are no longer restricted to the property.

For the period ending October 31, 2020, Hopkins Tancil generated an (unrestricted) reserve of \$572,130 which is available to support other affordable housing needs.

IV. QUAKER HILL, LP

This property consists of 60 LIHTC rental units.

For the period ending October 31, 2020, Quaker Hill generated a restricted reserve of \$307,930 which is restricted to the Limited Partnership and is used to fund replacement/operating reserves and pay an outstanding debt obligation to the City of Alexandria.

V. PRINCESS SQUARE

This property consists of 69 affordable housing rental units.

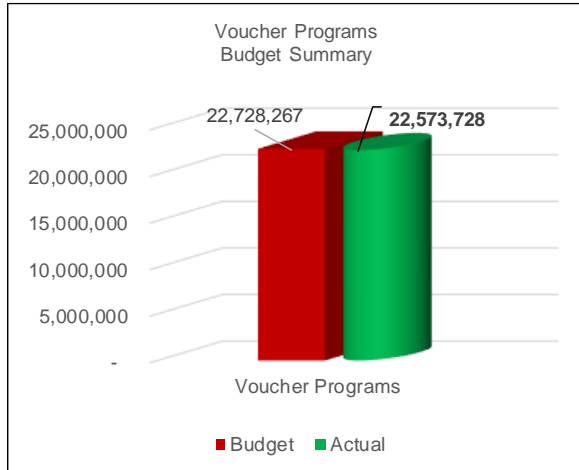
For the period ending October 31, 2020, Princess Square generated a restricted reserve of \$318,344, which is restricted to fund replacement reserves.

VI. PENDLETON PARK

This property consists of 24 LIHTC rental units.

For the period ending October 31, 2020, Pendleton Park generated a restricted reserve of \$91,319, which is restricted to fund replacement reserves.

VOUCHER PROGRAMS SUMMARY



The Voucher Programs includes both the Housing Choice Voucher Program and Mod Rehabilitation Program.

As of October 31, 2020, ARHA's Voucher Program was \$154K or less than 1% under the projected budget.

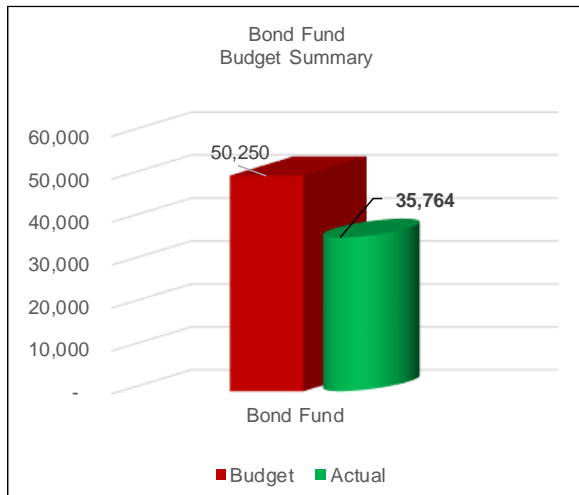
I. HOUSING CHOICE VOUCHER PROGRAM

For the period ending October 31, 2020, the Housing Choice Voucher Program (HCVP) operated with a surplus of \$793,031 which is restricted to Housing Assistant Payments.

II. MOD REHAB PROJECT-BASED VOUCHERS

For the period ending October 31, 2020, Mod-Rehab operated with a surplus of \$28,294, which is restricted to the Mod Rehab Program.

E. BOND FUND SUMMARY



As of October 31, 2020, ARHA's Bond Fund was \$29,426 under the projected budget.

For more financial detail please see YTD Budget vs Actual Reports at the end of the Finance section.



I. YTD BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	Total Actual	Total Budget	Over / (Under) Budget	*Central Office (C.O.)			Public Housing AMP 1		
				Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget
<u>Operating Revenue</u>									
Dwelling Rent	3,412,283	3,263,167	149,117	-	-	-	484,729	471,667	13,062
Rental Assistance	3,417,011	3,210,000	207,011	-	-	-	-	-	-
Governmental Grants	20,185,972	21,112,083	(926,111)	-	-	-	-	-	-
Local Grants	102,364	113,758	(11,394)	102,364	113,758	(11,394)	-	-	-
Management/Fee for Service	2,721,444	3,078,658	(357,214)	2,721,444	3,078,658	(357,214)	-	-	-
Bookkeeping Fee	195,427	208,167	(12,740)	195,427	208,167	(12,740)	-	-	-
Asset Management Fee	104,087	104,583	(496)	104,087	104,583	(496)	-	-	-
HCVP Asset Management Fee	2,643,193	1,889,000	754,193	315,855	319,667	(3,812)	-	-	-
Operating Subsidy	3,187,865	3,321,667	(133,801)	-	-	-	622,141	658,333	(36,192)
Investment Income	6,826	17,825	(10,999)	50	83	(33)	3,120	417	2,703
CY Transfers	182,411	483,400	(300,989)	-	57,200	(57,200)	-	16,958	(16,958)
Other Income	789,649	666,400	123,249	413,340	311,417	101,923	62,861	66,167	(3,305)
Total Operating Revenue	36,948,533	37,468,708	(520,175)	3,852,568	4,193,533	(340,966)	1,172,852	1,213,542	(40,690)
<u>Operating Expenses</u>									
Administration	5,178,538	5,438,068	(259,531)	1,507,146	1,646,750	(139,604)	295,707	322,167	(26,460)
Tenant Services	1,065,020	532,925	532,095	324,613	208,208	116,404	53,899	55,208	(1,309)
Utilities	1,192,989	1,234,167	(41,178)	57,389	61,250	(3,861)	295,253	287,083	8,169
Ordinary maintenance & operations	4,128,805	5,178,533	(1,049,728)	1,268,065	1,570,783	(302,718)	323,085	409,833	(86,748)
Protective Services	118,618	73,692	44,926	1,392	6,500	(5,108)	56,676	32,500	24,176
General expense	1,924,172	2,221,806	(297,634)	523,776	586,833	(63,058)	116,505	106,750.00	9,755
Housing Assistance Payments	19,847,584	21,112,083	(1,264,500)	-	-	-	-	-	-
Debt Service	215,870	160,500	55,370	-	-	-	-	-	-
CY Reserves	3,276,938	1,516,934	1,760,004	170,185	113,208	56,977	31,728	-	31,728
Total Operating Expense	36,948,533	37,468,708	(520,175)	3,852,566	4,193,533	(340,967)	1,172,852	1,213,542	(40,690)
ADJUSTED NET INCOME(LOSS)	0	-	0	2	-	2	(0)	-	(0)



I. YT D BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	Public Housing AMP 3			Public Housing AMP 4			Public Housing AMP 5		
	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget
<u>Operating Revenue</u>									
Dwelling Rent	343,197	303,000	40,197	483,956	500,833	(16,877)	25,396	21,667	3,730
Rental Assistance	-	-	-	-	-	-	-	-	-
Governmental Grants	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-
Management/Fee for Service	-	-	-	-	-	-	-	-	-
Bookkeeping Fee	-	-	-	-	-	-	-	-	-
Asset Management Fee	-	-	-	-	-	-	-	-	-
HCVP Asset Management Fee	-	-	-	-	-	-	-	-	-
Operating Subsidy	1,084,259	1,160,000	(75,741)	505,128	555,083	(49,956)	19,290	17,500	1,790
Investment Income	-	-	-	-	-	-	-	-	-
CY Transfers	-	-	-	7,568	175,767	(168,199)	11,595	14,350	(2,755)
Other Income	25,417	29,292	(3,875)	15,506	18,667	(3,160)	65	-	65
Total Operating Revenue	1,452,873	1,492,292	(39,419)	1,012,158	1,250,350	(238,192)	56,347	53,517	2,830
<u>Operating Expenses</u>									
Administration	243,629	238,546	5,083	385,918	394,438	(8,520)	26,934	26,142	793
Tenant Services	12,708	17,083	(4,375)	1,952	2,167	(215)	61	58	3
Utilities	298,914	347,083	(48,169)	138,253	155,750	(17,497)	13,771	13,333	438
Ordinary maintenance & operations	213,244	586,333	(373,089)	379,489	437,542	(58,052)	8,016	9,417	(1,400)
Protective Services	14,949	917	14,032	-	208	(208)	-	8	(8)
General expense	98,804	104,258	(5,455)	106,545	172,500	(65,955)	7,563	4,558	3,005
Housing Assistance Payments	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
CY Reserves	570,626	198,071	372,555	-	87,746	(87,746)	-	-	-
Total Operating Expense	1,452,873	1,492,292	(39,418)	1,012,158	1,250,350	(238,192)	56,347	53,517	2,830
ADJUSTED NET INCOME(LOSS)	(0)	-	(0)	0	-	0	(0)	-	(0)



I. YTD BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	LIHTC/Public Housing AMP 6			LIHTC/Public Housing AMP 7			LIHTC/Public Housing AMP 8		
	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget
<u>Operating Revenue</u>									
Dwelling Rent	165,910	160,000	5,910	122,854	140,833	(17,979)	64,855	65,000	(145)
Rental Assistance	-	-	-	-	-	-	-	-	-
Governmental Grants	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-
Management/Fee for Service	-	-	-	-	-	-	-	-	-
Bookkeeping Fee	-	-	-	-	-	-	-	-	-
Asset Management Fee	-	-	-	-	-	-	-	-	-
HCVP Asset Management Fee	-	-	-	-	-	-	-	-	-
Operating Subsidy	153,006	133,583	19,422	146,265	145,667	598	155,715	145,000	10,715
Investment Income	-	-	-	-	-	-	320	350	(30)
CY Transfers	89,374	85,563	3,812	30,086	15,388	14,699	-	27,979	(27,979)
Other Income	2,056	3,250	(1,194)	3,325	6,042	(2,717)	370	3,875	(3,505)
Total Operating Revenue	410,346	382,396	27,950	302,530	307,929	(5,400)	221,260	242,204	(20,944)
<u>Operating Expenses</u>									
Administration	178,102	169,271	8,832	100,493	87,346	13,147	87,032	82,813	4,219
Tenant Services	40,540	44,583	(4,044)	589	508	81	442	683	(241)
Utilities	751	2,875	(2,124)	3,891	4,792	(900)	25,618	35,167	(9,548)
Ordinary maintenance & operations	137,542	119,292	18,250	146,199	137,250	8,949	62,963	102,333	(39,370)
Protective Services	-	125	(125)	2,700	2,500	200	300	417	(117)
General expense	53,412	46,250	7,162	48,657	60,404	(11,747)	15,676	20,792	(5,116)
Housing Assistance Payments	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
CY Reserves	-	-	-	-	15,129	(15,129)	29,230	-	29,230
Total Operating Expense	410,346	382,396	27,950	302,530	307,929	(5,399)	221,261	242,204	(20,944)
ADJUSTED NET INCOME(LOSS)	(0)	-	(0)	(0)	-	(0)	(0)	-	(0)



I. YTD BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	LIHTC/Public Housing AMP 9			LIHTC/Public Housing AMP 10			LIHTC/Public Housing AMP 11		
			Over / (Under)			Over / (Under)			Over / (Under)
	Actual	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Budget
<u>Operating Revenue</u>									
Dwelling Rent	57,542	55,000	2,542	47,190	30,000	17,190	72,462	60,000	12,462
Rental Assistance	-	-	-	-	-	-	-	-	-
Governmental Grants	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-
Management/Fee for Service	-	-	-	-	-	-	-	-	-
Bookkeeping Fee	-	-	-	-	-	-	-	-	-
Asset Management Fee	-	-	-	-	-	-	-	-	-
HCVP Asset Management Fee	-	-	-	-	-	-	-	-	-
Operating Subsidy	241,519	241,667	(148)	78,349	69,000	9,349	55,689	70,833	(15,145)
Investment Income	284	500	(217)	-	-	-	-	-	-
CY Transfers	-	-	-	14,362	46,300	(31,938)	-	5,913	(5,913)
Other Income	3,283	4,292	(1,008)	894	2,125	(1,231)	2,816	2,500	316
Total Operating Revenue	302,628	301,458	1,169	140,795	147,425	(6,630)	130,966	139,246	(8,280)
<u>Operating Expenses</u>									
Administration	99,323	92,713	6,610	53,006	57,317	(4,311)	51,997	49,996	2,001
Tenant Services	589	2,500	(1,911)	1,801	208	1,592	1,791	542	1,249
Utilities	7,358	8,583	(1,225)	991	2,000	(1,009)	2,942	15,917	(12,974)
Ordinary maintenance & operations	149,730	112,417	37,313	63,570	71,542	(7,972)	36,470	55,167	(18,697)
Protective Services	5,304	5,750	(446)	4,572	3,333	1,238	4,772	4,167	606
General expense	33,227	31,708	1,518	16,856	13,025	3,831	17,544	13,458	4,086
Housing Assistance Payments	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
CY Reserves	7,097	47,788	(40,691)	-	-	-	15,450	-	15,450
Total Operating Expense	302,628	301,458	1,169	140,795	147,425	(6,630)	130,966	139,246	(8,279)
ADJUSTED NET INCOME(LOSS)	0	-	0	(0)	-	(0)	(0)	-	(0)



I. YTD BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	LIHTC/Public Housing AMP 12			LIHTC/OTC Phase V			Miller Homes		
	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget
<u>Operating Revenue</u>									
Dwelling Rent	169,770	155,000	14,770	178,186	175,000	3,186	97,314	115,000	(17,686)
Rental Assistance	-	-	-	483,408	508,333	(24,925)	167,184	150,000	17,184
Governmental Grants	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-
Management/Fee for Service	-	-	-	-	-	-	-	-	-
Bookkeeping Fee	-	-	-	-	-	-	-	-	-
Asset Management Fee	-	-	-	-	-	-	-	-	-
HCVP Asset Management Fee	-	-	-	-	-	-	-	-	-
Operating Subsidy	126,505	125,000	1,505	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-
CY Transfers	-	15,092	(15,092)	-	-	-	-	-	-
Other Income	22,964	27,750	(4,786)	136,856	32,125	104,731	4,058	3,042	1,017
Total Operating Revenue	319,240	322,842	(3,602)	798,450	715,458	82,992	268,556	268,042	515
<u>Operating Expenses</u>									
Administration	116,747	112,717	4,031	168,954	135,308	33,645	70,030	95,117	(25,087)
Tenant Services	540	-	540	59,592	55,833	3,759	1	42	(41)
Utilities	30,893	14,417	16,476	36,612	15,417	21,196	323	2,167	(1,843)
Ordinary maintenance & operations	112,673	148,250	(35,577)	257,330	248,083	9,246	80,957	59,292	21,665
Protective Services	5,891	7,500	(1,609)	10,474	6,250	4,224	-	17	(17)
General expense	29,242	39,958	(10,717)	58,959	85,675	(26,716)	5,454	7,208	(1,754)
Housing Assistance Payments	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
CY Reserves	23,253	-	23,253	206,529	168,892	37,637	111,791	104,200	7,591
Total Operating Expense	319,240	322,842	(3,602)	798,450	715,458	82,992	268,556	268,042	515
ADJUSTED NET INCOME(LOSS)	(0)	-	(0)	-	-	-	-	-	(0)



I. YTD BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	Hopkins-Tancil			LIHTC/Quaker Hill LP			Princess Square		
	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget	Actual	Budget	Over / (Under) Budget
<u>Operating Revenue</u>									
Dwelling Rent	315,511	275,000	40,511	425,448	417,500	7,948	232,088	216,667	15,421
Rental Assistance	1,042,729	1,000,000	42,729	630,684	593,333	37,351	835,339	754,167	81,172
Governmental Grants	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-
Management/Fee for Service	-	-	-	-	-	-	-	-	-
Bookkeeping Fee	-	-	-	-	-	-	-	-	-
Asset Management Fee	-	-	-	-	-	-	-	-	-
HCVP Asset Management Fee	-	-	-	-	-	-	-	-	-
Operating Subsidy	-	-	-	-	-	-	-	-	-
Investment Income	7	208	(202)	461	3,083	(2,622)	263	-	263
CY Transfers	-	-	-	-	-	-	-	-	-
Other Income	5,777	10,442	(4,664)	6,788	18,875	(12,087)	7,114	24,833	(17,719)
Total Operating Revenue	1,364,024	1,285,650	78,374	1,063,381	1,032,792	30,589	1,074,804	995,667	79,138
<u>Operating Expenses</u>									
Administration	181,214	169,377	11,837	309,014	309,188	(173)	103,569	117,450	(13,881)
Tenant Services	78,456	125,833	(47,377)	2	8,333	(8,331)	4,603	2,750	1,853
Utilities	128,541	143,500	(14,959)	1,419	3,792	(2,373)	108,013	79,167	28,847
Ordinary maintenance & operations	342,376	446,458	(104,082)	197,429	159,000	38,429	263,200	420,667	(157,466)
Protective Services	950	1,667	(717)	-	125	(125)	10,638	1,250	9,388
General expense	60,356	86,750	(26,394)	170,156	188,208	(18,052)	184,266	232,333	(48,067)
Housing Assistance Payments	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	77,430	75,500	1,930	82,170	29,167	53,003
CY Reserves	572,130	312,065	260,065	307,930	288,646	19,284	318,344	112,883	205,461
Total Operating Expense	1,364,024	1,285,650	78,374	1,063,381	1,032,792	30,589	1,074,804	995,667	79,138
ADJUSTED NET INCOME(LOSS)	-	-	-	-	-	0	-	-	(0)



I. YTD BUDGET VS ACTUAL DETAIL – FOR THE PERIOD ENDING OCTOBER 31, 2020

	LIHTC/Pendleton Park			Housing Choice Voucher Program			Mod Rehab Project-Based			Tax Exempt Bond Income		
	Actual	Budget	Over / (Under)	Actual	Budget	Over / (Under)	Actual	Budget	Over / (Under)	Actual	Budget	Over / (Under)
			Budget			Budget			Budget			Budget
Operating Revenue												
Dwelling Rent	125,874	101,000	24,874	-	-	-	-	-	-	-	-	-
Rental Assistance	257,667	204,167	53,500	-	-	-	-	-	-	-	-	-
Governmental Grants	-	-	-	19,141,481	20,055,000	(913,519)	1,044,491	1,057,083	(12,592)	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-	-	-
Management/Fee for Service	-	-	-	-	-	-	-	-	-	-	-	-
Bookkeeping Fee	-	-	-	-	-	-	-	-	-	-	-	-
Asset Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
HCVP Asset Management Fee	-	-	-	2,206,165	1,469,333	736,832	121,173	100,000	21,173	-	-	-
Operating Subsidy	-	-	-	-	-	-	-	-	-	-	-	-
Investment Income	35	917	(882)	2,049	12,167	(10,117)	80	100	(20)	157	-	157
CY Transfers	-	22,892	(22,892)	-	-	-	-	-	-	29,426	-	29,426
Other Income	11,688	16,875	(5,187)	41,186	34,583	6,603	17,102	-	17,102	6,181	50,250	(44,069)
Total Operating Revenue	395,264	345,850	49,414	21,390,882	21,571,083	(180,201)	1,182,846	1,157,183	25,663	35,764	50,250	(14,486)
Operating Expenses												
Administration	59,747	86,133	(26,386)	1,049,404	1,135,033	(85,629)	65,608	68,333	(2,725)	24,963	41,917	(16,954)
Tenant Services	1	50	(49)	472,040	-	472,040	-	-	-	10,801	8,333	2,467
Utilities	42,053	41,875	178	-	-	-	-	-	-	-	-	-
Ordinary maintenance & operations	62,459	80,542	(18,083)	24,008	4,333	19,675	-	-	-	-	-	-
Protective Services	-	42	(42)	-	417	(417)	-	-	-	-	-	-
General expense	83,415	81,375	2,040	283,436	325,583	(42,148)	10,323	14,177	(3,854)	-	-	-
Housing Assistance Payments	-	-	-	18,768,963	20,055,000	(1,286,037)	1,078,621	1,057,083	21,538	-	-	-
Debt Service	56,270	55,833	437	-	-	-	-	-	-	-	-	-
CY Reserves	91,319	-	91,319	793,031	50,717	742,314	28,294	17,590	10,704	-	-	-
Total Operating Expense	395,265	345,850	49,415	21,390,882	21,571,083	(180,202)	1,182,846	1,157,183	25,663	35,763	50,250	(14,487)
ADJUSTED NET INCOME(LOSS)	(0)	-	(0)	0	-	0	(0)	-	(0)	0	-	0



J. RENT ROLL – FOR THE PERIOD ENDING OCTOBER 31, 2020

Project Name	# of Units	January	March	June	September	October	November	Total	Tenant Avg. Rental Income/Unit
Public Housing Units									
*Ladrey High-rise	170	48,170	49,161	48,383	49,017	48,413	48,035	\$ 543,605	\$ 292
*Samuel Madden	66	12,668	12,284	17,784	13,059	11,938	11,925	\$ 142,349	\$ 199
*Andrew Adkins	90	20,145	21,779	19,664	24,451	23,294	28,368	\$ 247,129	\$ 252
*4-10 Scattered Sites	50	17,156	16,278	14,663	14,646	14,750	14,832	\$ 178,283	\$ 324
*4-11 Scattered Sites	30	9,805	8,218	7,365	7,490	8,580	9,460	\$ 88,034	\$ 267
*4-12 Scattered Sites	41	13,583	14,665	9,984	12,385	12,500	12,114	\$ 137,648	\$ 305
*Park Place	38	12,142	12,193	11,597	12,468	12,191	12,226	\$ 134,783	\$ 322
*Saxony Square	5	2,268	2,648	2,648	2,498	2,303	2,303	\$ 27,376	\$ 498
*Chatham Square	52	16,082	18,047	17,426	16,091	16,490	14,634	\$ 181,333	\$ 317
*Braddock	6	1,737	1,315	1,342	512	512	1,244	\$ 11,445	\$ 173
*Whiting	24	5,875	5,957	5,045	3,624	3,624	4,061	\$ 53,563	\$ 203
*Reynolds	18	7,973	8,296	5,996	5,960	6,043	5,999	\$ 73,486	\$ 371
*Old Dominion	36	7,495	9,494	7,403	4,148	5,395	4,545	\$ 69,973	\$ 177
*West Glebe	48	6,151	6,901	5,229	5,248	5,252	7,426	\$ 65,202	\$ 123
*James Bland I	18	3,270	2,578	5,635	6,383	6,153	5,626	\$ 52,901	\$ 267
*James Bland II	18	6,040	7,472	6,655	7,190	7,190	6,455	\$ 78,917	\$ 399
*James Bland IV	44	17,553	17,786	15,029	17,936	17,870	19,260	\$ 187,517	\$ 387
**Total Public Housing	754	\$ 208,113	215,072	201,848	203,106	202,498	208,513	\$ 2,273,544	\$ 287



J. RENT ROLL – FOR THE PERIOD ENDING OCTOBER 31, 2020

Project Name	# of Units	January	March	June	September	October	November	Total	Tenant Avg. Rental Income/Unit
Non-Public Housing Units									
*Quaker Hill LP	60	43,518	42,510	42,227	39,850	40,497	40,973	\$ 465,563	\$ 705
-Renal Assistance		62,148	62,141	63,567	63,381	64,255	64,481	\$ 696,902	
Pendleton Park I	20	10,815	10,673	10,897	10,586	10,719	10,646	\$ 115,552	\$ 525
-Renal Assistance		17,605	18,940	19,955	19,018	19,202	18,492	\$ 210,729	
Pendleton Park II	4	1,186	1,186	1,008	1,186	1,192	1,192	\$ 12,880	\$ 293
Hopkins Tancil (Mod Rehab)	111	33,544	33,464	28,095	30,584	30,591	30,109	\$ 346,739	\$ 289
-Renal Assistance		99,217	101,565	103,062	104,701	102,893	105,298	\$ 1,131,639	
*James Bland V	54	21,332	21,864	20,166	16,793	15,537	14,978	\$ 198,289	\$ 334
-Renal Assistance		44,865	45,455	45,569	50,743	49,392	51,081	\$ 534,213	
*Miller Homes	16	10,912	12,553	9,886	10,313	9,671	9,643	\$ 113,990	\$ 648
-Renal Assistance		14,970	13,485	17,716	15,314	16,108	16,136	\$ 175,570	
*Princess Square	69	25,023	26,400	25,983	31,043	27,562	27,506	\$ 290,590	\$ 388
-Renal Assistance		79,757	78,652	85,964	82,944	80,025	80,611	\$ 903,881	
Total Non-Public Housing	334	\$ 464,892	468,888	474,095	476,456	467,644	471,146	\$ 5,196,537	455
Totals	1088	\$ 673,005	\$ 683,960	\$ 675,943	\$ 679,562	\$ 670,142	\$ 679,659	\$ 7,470,081	

Total Monthly Average- (Actual) \$ 679,098
Total Monthly Budget 646,847

Note- The amounts shown on this report only indicates the amount of rent billed to ARHA tenants,
it does not include the amounts collected.

*Resolution 830 units

** Public Housing total above does not include operating subsidy received from HUD.

V. DEVELOPMENT

A. LINEAGE

Construction

At the end of the October, almost three-quarters of the units had LVP flooring installed and all of the units had air handling units, water heaters, and cabinets in place. The majority of the doors were placed, and trim installed in the second, third, and fourth floor units. The two corridor mechanical shafts were drywalled and ready for duct placement at the end of the month. The irrigation line was installed for the public park space in the garage. The garage was primed with paint and getting prepped for spray foam insulation at the end of the month.



Figure 1 – October 26, 2020: View NE on N Patrick St

On the exterior, the painting of the siding was substantially completed in the month of October. The three concrete entrances and sidewalks along the west and south elevations were poured. The sidewalks were being formed in the alley for a concrete pour the first week of November. Dominion set their Colonial lights along the perimeter of the site. The dry utilities contractor continued to place the underground conduit for Verizon along Pendleton St, crossing N Patrick St.

At the end of the month, the construction schedule completion date had been pushed to late November.



Figure 2 – Oct 15, 2020: North Courtyard



Figure 3 – Oct 30, 2020: Entrance canopies hangers welded



Figure 4 – Oct 26, 2020: Unit 212 with LVP & trim



Figure 5 – Oct 30, 2020: Unit 202 – Bathroom
countertops set on first & second floors

Marketing

At the end of the October, all 52 units remained pre-leased. Despite a delayed delivery date, all prospective residents were still interested in a December move in date. Seven of the original fifteen Lineage residents will return to the new Lineage building. ARHA is coordinating the moves from their current homes to Lineage. With all 52 units leased, Edgewood have a robust wait list for the one-, two-, and three-bedroom units.



Figure 6 – Oct 29, 2020: Marketing building banner installed

TAX CREDIT PORTFOLIO

October months end financial and occupancy reports for all tax credit properties are underway for circulation to the tax credit investors. Third quarter financial reporting for Chatham Square has been submitted to the investor.

The 2020 Boston Capital property audit is continuing with James Bland I, James Bland II, James Bland IV, and Old Dominion now closed with no outstanding issues. James Bland V and West Glebe are pending final review. The 2020 Richman Capital audit of Chatham Square is also continuing with the on-site inspection scheduled for December. The Braddock, Whiting, Reynolds 2020 investor audit is also continuing with all file review documents submitted and pending any follow up questions. The requested resident files for Pendleton Park have been submitted to Hudson Housing for their annual review and are pending any follow up questions.

We continue to respond to all investors regarding the state of our properties in terms of financial and operational stability by providing various metrics as requested.

VI. RESIDENT & COMMUNITY SERVICES

A. RESIDENT ENROLLMENT & ENGAGEMENT

Properties	Active Enrollment (YTD)	New Enrollment
Hopkins-Tancil	34	0
Chatham Square	24	0
Samuel Madden	31	0
Andrew Adkins	22	0
James Bland V	73	0
Princess Square	6	0
Ladrey	42	0
HCVP	67	0
Scattered Sites	31	0
City-wide	55	0
TOTAL	385	0

Due to the Covid-19 pandemic, not all RACS programs are physically meeting, but RACS staff are maintaining contact with program participants through phone calls, text, emails, and virtual meetings. During the month of October, there was a decrease in enrollment due to residents moving out of the area.

RACS Program Descriptions

- **Senior Center @ Charles Houston:**

1. Congregate Meals –For adults aged 60 and older, ARHA partners with the City to provide a nutritious lunch, which meets one third (1/3) of the daily dietary reference intakes requirements for participants, in accordance with federal, state, and local laws and nutrition guidelines. (Not currently meeting in person due to Covid-19).
2. Krunch Bunch – Provides services and resources for adults age 60 and older. Activities consist of exercise classes, education seminars, analytical games, social, recreational, community-based events, and entertainment excursions to support independence and cognitive function. (Meeting virtually and occasionally in person for limited, socially distanced activities and essential supply senior shopping trips).

- **Ladrey Highrise:**

3. Activity Center - For seniors and adults with disabilities, Ladrey Highrise offers a variety of classes, activities, and special events that are supported by a cadre of volunteers, partners, and coordinated by the Social Worker. The Social Worker also provides supportive services for seniors in the areas of Health & Medical, Daily Living skills, entitlements, transportation, home visits and assessments for specific provisions. (Meeting virtually and by appointment with Social Worker).

Ruby Tucker Family Center: Provides programming and initiatives for families, focused on education, enrichment, and empowerment.

4. Community Gardening - Students at the Center, plan and maintain a garden from March – November, while adults may sign up for a family plot to do the same. In addition to realizing the benefits of growing their own produce, participants learn about healthy methods of preparing the food they harvest. (Meeting weekly outdoors and socially distanced)
5. FACE/LINK Club – In partnership with ACPS, students are provided with afterschool tutoring and enrichment for students in grades K – 8, through a 21st Century Community Learning Center grant. There is also a large emphasis on Parent Engagement and improving the home-community-school connection in order to equip parents with tools to build their capacity to create a positive change in their own lives. (Meeting twice a week, socially distanced in small groups).
6. Ruby Tucker Readers - Students participate in a weekly read aloud session or book club, depending on the grade level, with volunteers. At the end of the session, students select a book to keep and take home. (Meeting once a week socially distanced)

ROSS:

7. The Resident Opportunities for Self Sufficiency (ROSS) program provides case management and offers resources to residents of Traditional Public Housing to assist in the areas of Childcare Services, Adult Basic Education/Literacy Classes, High School Diploma/GED Classes, Job Training Skills, Financial Literacy, and Health Care. The Coordinator assists residents in developing plans that meet the overall program goals of achieving economic self-sufficiency and reducing dependence on any type of subsidized housing or welfare assistance. (Meeting virtually and by appointment with Staff)

James Bland V Supportive Services

8. The JBV SS program, which specifically services James Bland V residents age 18 and over provides outreach programming and supportive services that focus on motivation and wellness. The program model is designed to transition residents to achieve residential and employment stability and link them to resources needed to obtain self-sufficiency. (Meeting virtually and by appointment with Staff)

B. HOUSEHOLD CONTACT BY PROPERTY

Resident and Community Services (RACS) staff have been assigned to specific properties to conduct outreach activity, at least twice a week. The outreach activity includes, but is not limited to, phone calls, emails, site visits, wellness checks, etc. Through the outreach efforts, staff survey residents and determine their needs. We also coordinate with Asset Management to make sure that residents who have reported a loss of income are connected with resources. The Household Contacts table below identifies the number of households staff contacted from office closure through October broken down by property.

Household Contacts October 1 – October 31	
Property	Numbers Reached
Hopkins-Tancil	94
Chatham Square	43
Samuel Madden	51
Andrew Adkins	59
James Bland /OTC	89
Princess Square	44
Ladrey Highrise	154
West Glebe/Old Dominion	40
Pendleton Park/Park Place	46
Scattered Sites	37
HCVP/City-wide	62
Total	719

C. VOLUNTEERS

Currently there are 115 active volunteers working with RACS' programs, to assist in the delivery of workshops or programming. For the month of October, volunteers assisted with tutoring and enrichment sessions, conducted outdoor read aloud sessions, assisted with food distributions, and delivered needed items to seniors and families. There was one new recruit during the month, but the table below indicates the number of service hours for the month and the value of their time.

# (YTD)	# New Recruits	# of Service Hours October 2020	Value of Service Hours
115	1	31	\$835.76

D. SELF SUFFICIENCY PROGRAM STATISTICS

	ROSS	FSS
Number of Households Under Contract of Participation - YTD	59	82
Number of Households with Positive Escrow Accounts	N/A	53
Number of Households to Successfully Graduate – YTD	N/A	N/A

E. SUPPORT SERVICES/REFERRALS

SERVICES/REFERRALS	October 2020	YTD
Healthcare & Medical	64	370
Financial Assistance/Literacy Education	127	464
Daily Living Skills/Entitlements	6	217
Transportation	49	993
Enrollments/Registrations/Assessments	4	32
Adult Basic Education/Literacy/GED		5
Job Training Skills/Programs/Certifications	2	96
Childcare Services	11	164
Other	7	153
TOTAL	270	2,494

F. PARTNERSHIPS

Provider/Partner	Event/Activity	# Participants Served
ACPS	Breakfast/Lunch Food Distribution	137 Families (2,556 Meals)
ACPS – LINK CLUB	Books/Supplies	110
Division of Aging & Adult Services (DAAS)	Meal on Wheels	8
Division of Aging & Adult Services (DAAS)	Frozen Meal Delivery Program	21
ALIVE	Food Distribution/Food Boxes/Eggs/Produce (Old Town Com. Church)	618
ALIVE	End of Month Food (Modified)	254
Russell Temple CME Church	Thursday Bags	240
Alfred Street Baptist Church	Food Boxes with Essential Supplies	26
Alexandrians Helping Alexandrians	Food/Essential Supplies	100
Total	9	1,514

G. FUNDING / FINANCIAL SUPPORT

External Funding	In-Kind/Leveraged	ARHA \$	YTD TOTAL
\$ 0	\$ 1,375	\$ 11,002	\$ 45,429.02

H. PROGRAM SUMMARY

Employment /Financial Assistance

RACS Staff continue to provide referrals for residents who are having difficulty paying their rent or utilities to organizations that are part of the Emergency Financial Providers, the Department of Community and Human Services, and City's Rental Assistance Program (RAP). Specifically, the number of referrals that were submitted to the City's RAP increased to 78. This includes residents from all of our programs, along with Market rate. To date, the City has approved some Market Rate and HCVP families for assistance, if they have reported an income loss due to COVID-19, but they are reviewing if assistance can be provided for additional months, and if any Public Housing residents may receive assistance with repayment agreements.

The Alexandria Workforce Development Center (WDC) held a virtual job fair to specifically recruit employees for the following industries: restaurant and food preparation, transportation and material moving, building maintenance, sanitization and grounds cleaning, technology, and construction. Prior to the job fair, one on one coaching was available for assistance with resume writing and interview skills.

Food & Essential Supply Resources

Several of the community partners that provide food resources have noted that the demands and requests for food assistance have not decreased, therefore they are committed to continue their efforts to offer food distributions and gift cards to residents in need. ARHA is still working with community partners to offer food distributions in different locations that will serve ARHA families. The Charles Houston site has transitioned to an ALIVE sponsored location, that will provide produce boxes, meat, eggs, and shelf stable bags, twice a month, through the end of December. Staff also provided referrals for families to receive gift cards through the Alexandria Cares Gift Card Program and Alexandrians Helping Alexandrians, along with Volunteer Alexandria, provided grocery bags of food for 100 ARHA families.

Education

In order to support the ACPS Virtual+ learning platform, Staff participated in several training sessions to understand all the logistics that would be required for students in elementary, middle, and high school. Training sessions were also made available to parents, as well as information on how to get assistance with computer and internet access, if families were having trouble connecting.

ACPS and ARHA Staff participated in a virtual site visit conducted by the Virginia Department of Education in support of our 21st Century Community Learning Center LINK Club Grant. State monitors were able to view all the modifications that were put in place, due to COVID-19, and see examples of how students are supported, while socially distancing.

General Program Updates

The Senior Center at Charles Houston started a walking club in conjunction with seniors from the St. Martin's Senior Center. The club meets weekly at Ben Brenman Park and will continue to walk while weather permits.

Enrichment activities were expanded for LINK Club students to include more science, art, and physical fitness. Students had the opportunity to create fashion couture from garbage bags, design t-shirts, build boats, make pillows, and explore the properties of milk. The Alexandria Police Department (APD) and the Alexandria Fire Department (AFD) conducted special programming for ARHA LINK Club students. APD held a pumpkin painting party and provided special treats, while AFD conducted a read aloud session and spoke to kids about fire safety in the home and what to do in the event of an emergency.

ARHA partnered with Firefighters and Friends to give away over 600 coats to children on October 31st and November 7th. The coat distributions were held at Charles Houston and Oakland Baptist Church and residents from Lee Street in Alexandria, donated candy that was pre-packaged for treat bags given to the kids. Other community groups that participated included:

- Inspire Lit – provided free books to children and adults;
- RunningBrooke – provided free activities to help keep students moving and provide brain breaks during online school; and
- Animal Welfare League of Alexandria – provided a pop-up pet clinic with free food, toys, and treats for families with pets.

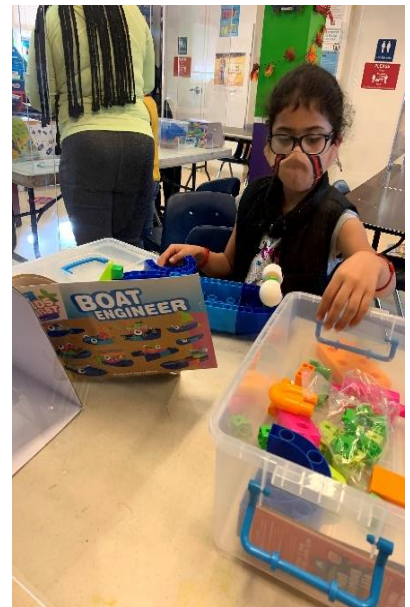
I. UPCOMING: TRAININGS / WORKSHOPS / COURSES / ORIENTATIONS / SPECIAL EVENTS

- All Sessions Postponed Until Further Notice

J. PHOTOS



FASHION COUTURE FROM GARBAGE BAGS AND T-SHIRT DESIGN



MAGIC MILK EXPERIMENT, MAKING PILLOWS, AND BUILDING BOATS



LITTLE THEATER CLASS ON EXPRESSION



PUMPKIN PAINTING WITH APD & FIRE SAFETY WITH AFD



SENIOR WALKING CLUB AT BEN BRENNAN PARK

VII. HUMAN RESOURCES

A. COVID-19:



- The Hands-free Thermometer stations are in. There are two located at the ARHA Headquarters, one installed in the Ladrey Seniors building and one at the Ruby Tucker Center. These touchless temperature reading systems maintain a facial recognition database that can assist in contact tracing should that information need to be provided to the health department. They meet the FDA guidelines for initial temperature assessment and satisfy ADA standards for audio, visual and height assistance. During installation, ARHA's IT Team received a tutorial to provide on-site system support.

- Since the last report, no employees have had to be quarantined due to the exposure of the coronavirus. Management is continuing to monitor

staff and utilize precautionary measures as defined and advised by both the Alexandria Health Department and the Center for Disease Control.

- In consideration of the approaching holiday season, an updated Travel Advisory is now being provided to staff as well as the daily COVID-19 updates that are posted to the website.

- We continue to provide staff personal protective equipment and reminders to wear their masks, practice socially distancing and wash their hands often.

B. HEALTH AND WELLNESS:



In addition to the stress of the COVID-19 global pandemic, political anxiety has set in and we have had to deal with the stressors of campaigns and the election of a new U.S. President. One great way to help employees give themselves some calming meditation and self-care has been through learning and practicing Yoga.

Thankfully, Mrs. Suzanne Kleeblatt is giving free Yoga classes to ARHA employees and residents during lunch-time using the facilities at the Charles Houston Recreation Center where there is enough room to safely practice social distancing.

VIII. CONSENT DOCKET

IX. ACTION DOCKET

X. OTHER BUSINESS