ARPA Spending Plan By Priority Area

CATEGORY
Building Back Affordable and Healthy Homes
Affordable Housing Trust Fund
Creighton Court Redevelopment Phase I
Highland Grove Redevelopment Phase I
Building Back Healthier
Health Trust Equity Fund
Investing in our Future - Children and Families
Transforming community centers into opportunity centers for residents (multigenerational approach)
Child care and parental support
Family Crisis Funding
Parks Master Plan
TB Smith
Lucks Field
Calhoun
Southside Community Center
James River Branch Trail Purchase and Development (Connects Southside offroad to JRPS)
Crooked Branch Ravine Bridge - Connects Wythe to Fall Line Trail and Forest Hill Park
Texas Beach/North Bank Tower Repair (Connects Maymont Neighborhood to JRPS)
Property Acquisition for new Southside Parks (10 min walk gap)
Building Back Stronger
Small business grant application support and outreach
Façade and city beautification improvements (trees, signs, etc.)
OCWB Workforce Development and Community Ambassadors
CDFI Revolving Loan Fund
Covid-19 Administrative Response Reserve
Building Back Greener and more Resilient
Climate Risk Assessment and Implementation
Lead Line Replacement
Stormwater
Healthy Homes (Weatherization, Home Rehabilitation)

Building Back Safer
Gun violence prevention
First responders hazard pay
Enhanced Lighting (street and business) and cameras

	TOTAL ALLOCATION	YEAR 1 FUNDING	EXPENDITURES TO DATE	FUNDING AVAILABLE
	$32,300,000	**$22,300,000**	**$0**	**$22,300,000**
	$20,000,000	$10,000,000	$0	$10,000,000
	$6,800,000	$6,800,000	$0	$6,800,000
	$5,500,000	$5,500,000	$0	$5,500,000
	$5,000,000	**$2,500,000**	**$812,000**	**$1,688,000**
	$5,000,000	$2,500,000	$812,000	$1,688,000
	$ 81,000,000	**$ 19,000,000**	**$ 1,003,394**	**$ 17,996,606**
	$2,000,000	$2,000,000	$748,519	1,251,481
	$1,000,000	$1,000,000	$0	1,000,000
	$500,000	$500,000	$0	500,000
	$20,000,000	$1,000,000	$96,472	903,528
	$20,000,000	$1,000,000	$99,842	900,158
	$8,000,000	$1,000,000	$27,301	972,699
	$16,000,000	$8,000,000	$15,627	7,984,373
	$9,000,000	$4,500,000	$15,634	4,484,366
	$1,000,000	-	-	-
	$2,000,000	-	-	-
	$1,500,000	-	-	-
	$8,900,000	**$8,139,914**	**$47,373**	**$8,092,541**
	$1,000,000	$1,000,000	$47,373	$952,627
	$2,000,000	$1,500,000	$0	$1,500,000
	$1,500,000	$1,500,000	$0	$1,500,000
	$3,000,000	$3,000,000	$0	$3,000,000
	$1,400,000	$1,139,914	$0	$1,139,914
	$ 19,240,000	**$ 18,000,000**	**$ 49,910**	**$ 17,950,090**
	$1,540,000	$300,000	$49,910	$250,090
	$1,000,000	$1,000,000	$0	$1,000,000
	$12,500,000	$12,500,000	$0	$12,500,000
	$4,200,000	$4,200,000	$0	$4,200,000

	$ 8,500,000	**$ 7,500,000**	**$ 6,155,202**	**$ 1,344,798**
	$1,500,000	$1,500,000	$1,083,050	$416,950
	$5,000,000	$5,000,000	$4,625,979	$374,021
	$2,000,000	$1,000,000	$446,173	$553,827
TOTAL	**$ 154,940,000**	**$77,439,914**	**$8,067,880**	**$69,372,034**

American Rescue Plan Act

City of Richmond

Build Back Better

Project Start Date: 10/14/2021

Scrolling Increment: 10

Total Category Al

Total Category

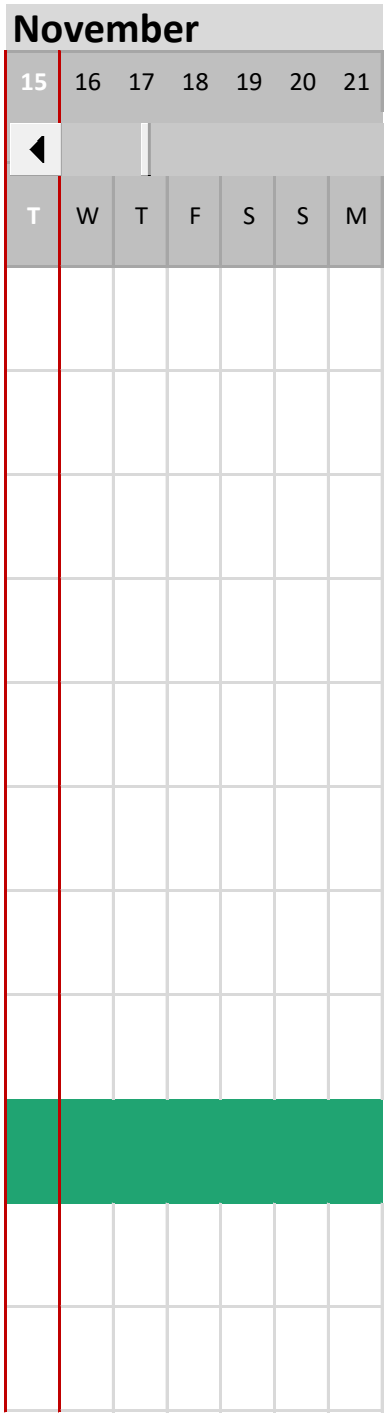
Milestone description	Category	Assigned to
Affordable Housing		
Mandatory Workshops	Milestone	Sheryl Hampton
First Notice of Funding Available (NOFA)	Milestone	Sheryl Hampton
Rating and Ranking of Applications	Milestone	Sheryl Hampton
Recommendation of Award and non-Award Notifications Sent	Milestone	Sheryl Hampton
O&R Adopted for ARPA Budget Reallocation/Amendment	On Track	Sheryl Hampton
Construction/Rehabilitation Recommendations	On Track	Sheryl Hampton
Distribution of Grant Awards/Agreements	On Track	Sheryl Hampton
New Grantee Workshop for next Tranche of Funding availability	On Track	Sheryl Hampton
Creighton Court		
HCD to draft agreement with the City Attorney's Office	On Track	Sheryl Hampton

Final draft agreements to be sent to RRHA	On Track	Sheryl Hampton
City Department, RRHA, and other related parties meeting	On Track	Sheryl Hampton
Acquire necessary permits	Milestone	Sheryl Hampton
Abatement/Demo	Milestone	Sheryl Hampton
Selection of Water/Sewer Contractor	Milestone	Sheryl Hampton
Infrastructure Work and Completion	Milestone	Sheryl Hampton
Highland Grove		
HCD to coordinate a meeting between external and internal development team (DPW, DPU, and PDR) to identify roles	On Track	Sheryl Hampton
Feedback on the Preliminary Plat Review	On Track	Sheryl Hampton
Complete subdivision	Milestone	Sheryl Hampton
Community Outreach	Milestone	Sheryl Hampton
Infrastructure Work and Completion	Milestone	Sheryl Hampton

Legend: On track Low

location (Tranche 1):	22,300,000
Expenditure To-Date	-

Progress	Start	Days	End
			0
100%	12/2/2021	7	12/9/2021
100%	12/10/2021	31	1/10/2022
100%	2/1/2022	27	2/28/2022
100%	3/24/2022	4	3/28/2022
100%	3/28/2022	15	4/12/2022
100%	4/25/2022	30	5/25/2022
50%	5/1/2022	60	6/30/2022
0%	11/1/2022	60	12/31/2022
100%	3/1/2022	45	4/15/2022



100%	4/30/2022	15	5/15/2022
Ongoing	5/10/2022	30	Ongoing
50%	5/1/2022	244	12/31/2022
75%	5/2/2022	151	9/30/2022
30%	7/1/2022	122	10/31/2022
0%	9/1/2022	850	12/29/2024
Ongoing	4/1/2022	30	Ongoing
50%	2/15/2022	45	4/1/2022
0%	4/1/2022	215	11/2/2022
0%	5/1/2022	200	11/17/2022
0%	11/1/2022	790	12/30/2024

risk | Med risk | High risk | Unassigned

									December															
22	23	24	25	26	27	28	29	30	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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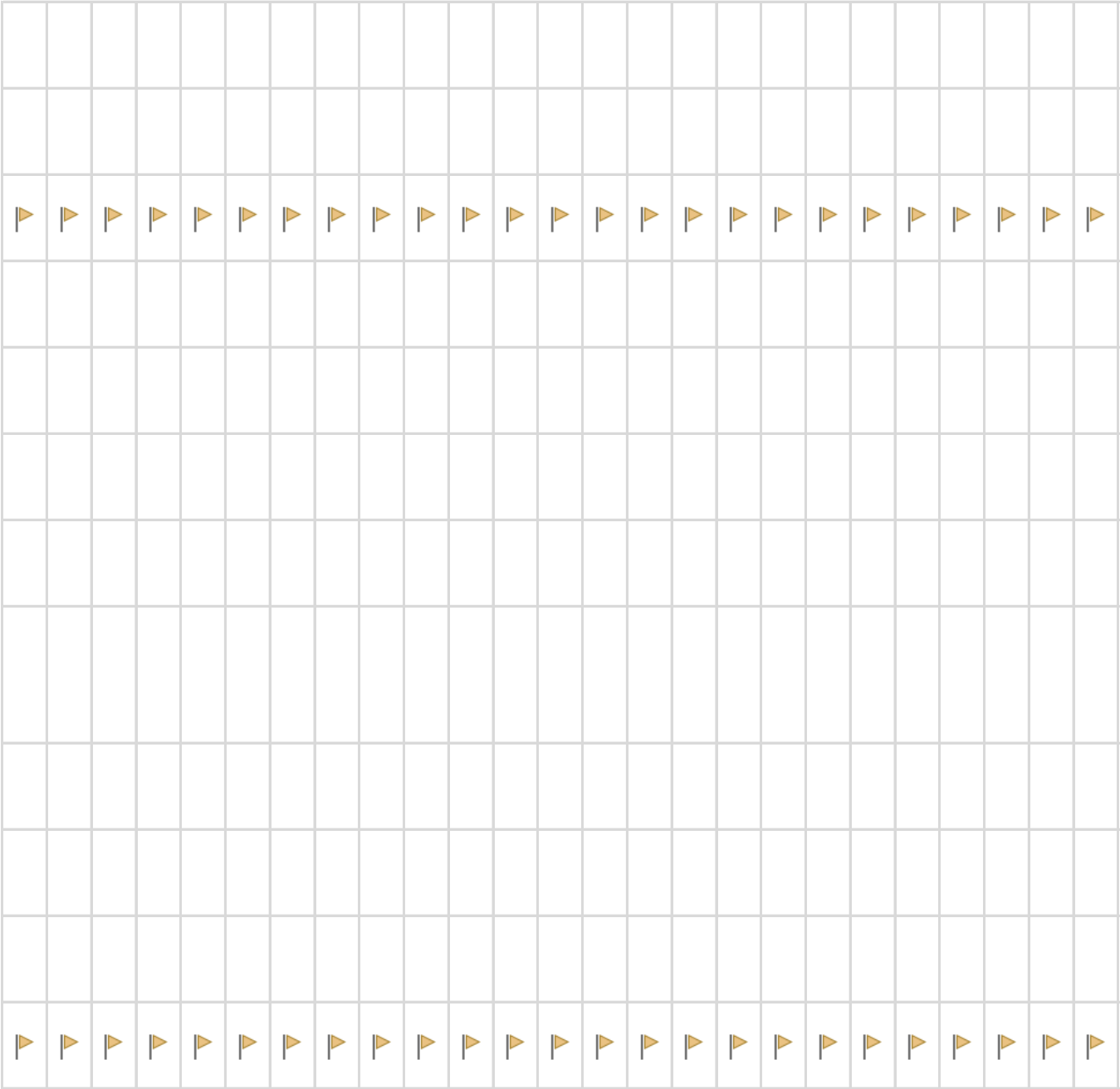

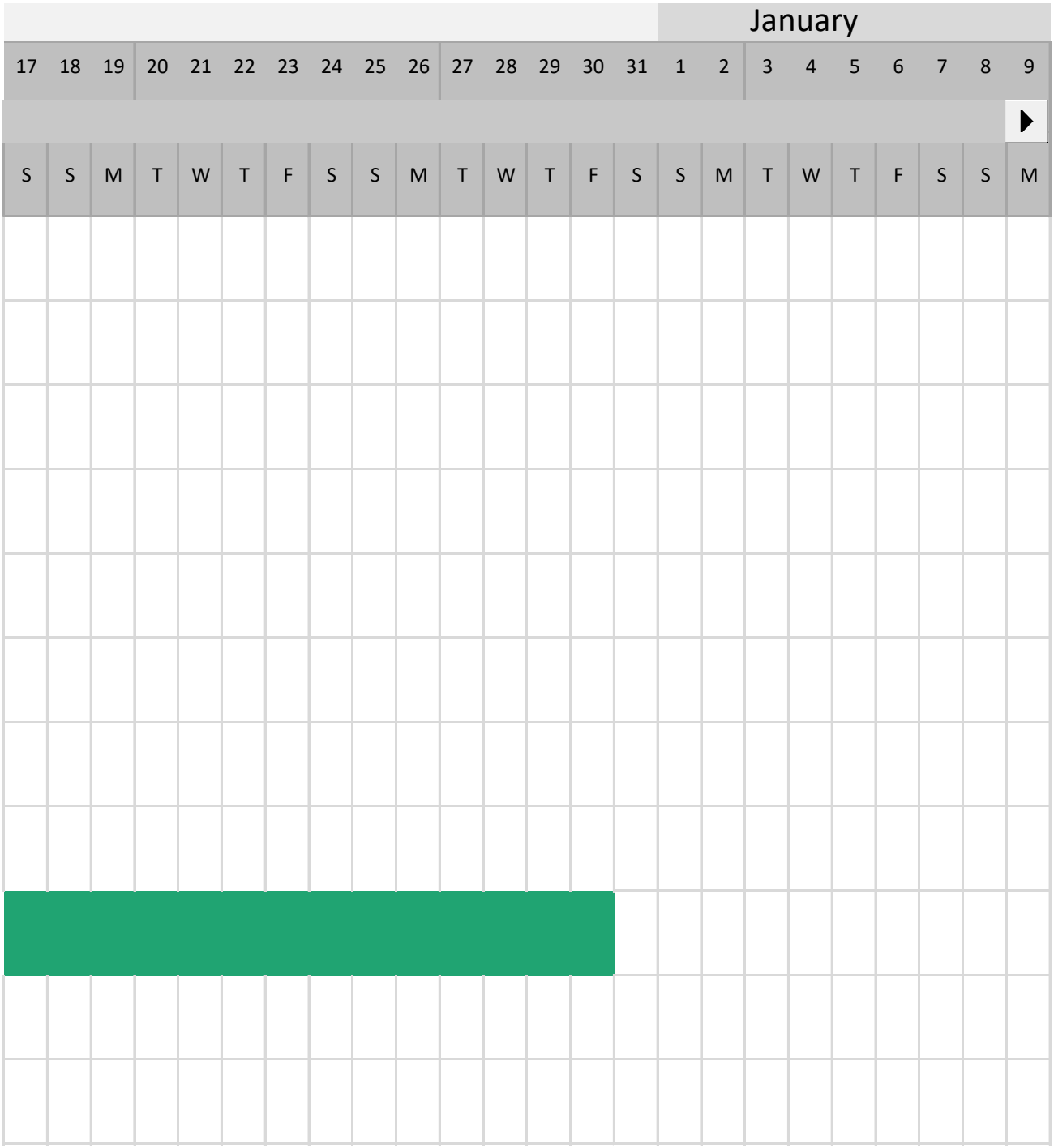
January
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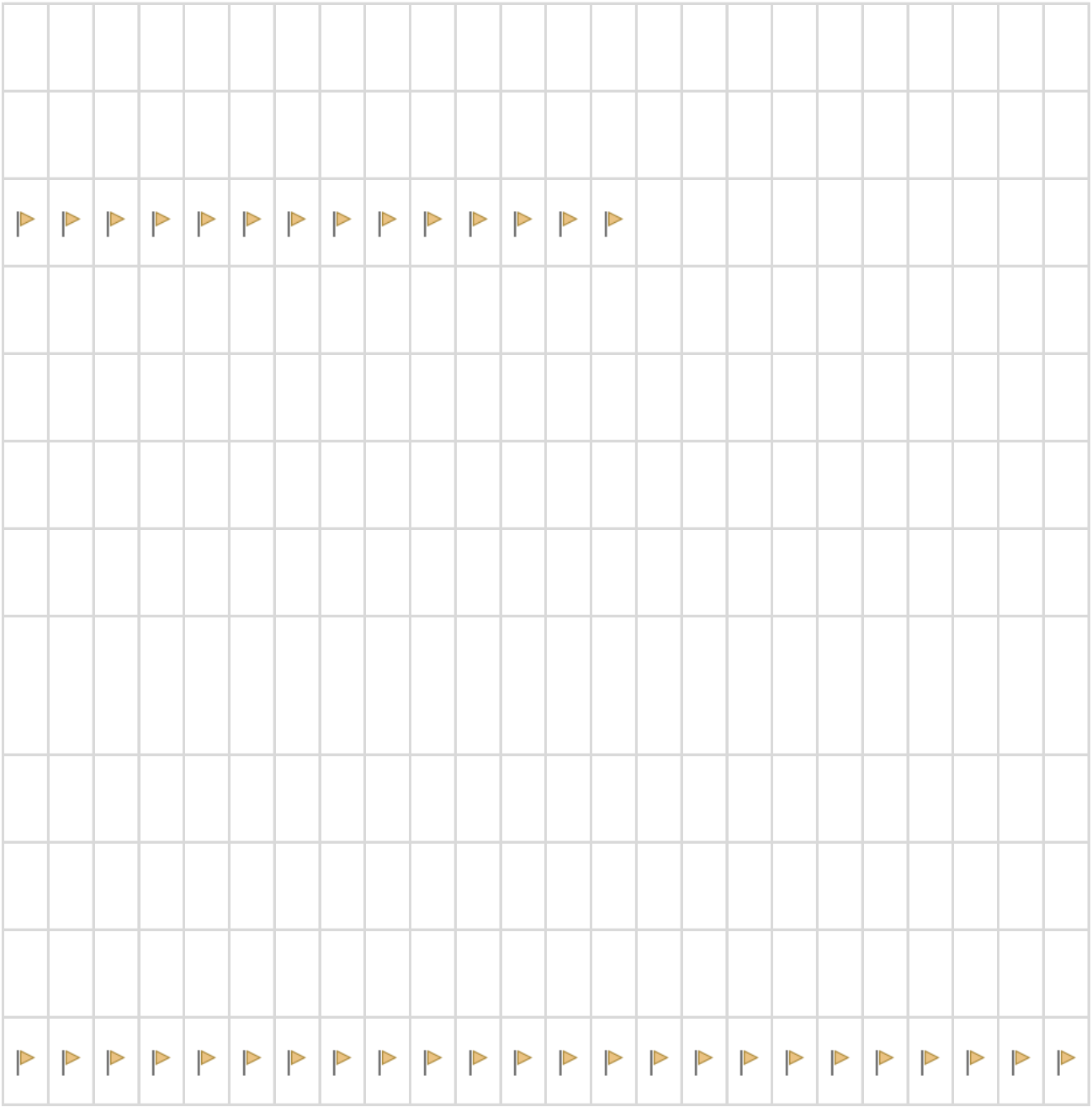


American Rescue Plan Act

City of Richmond

Build Back Healthier

Project Start Date: 10/14/2021

Scrolling Increment: 0

Total Category All

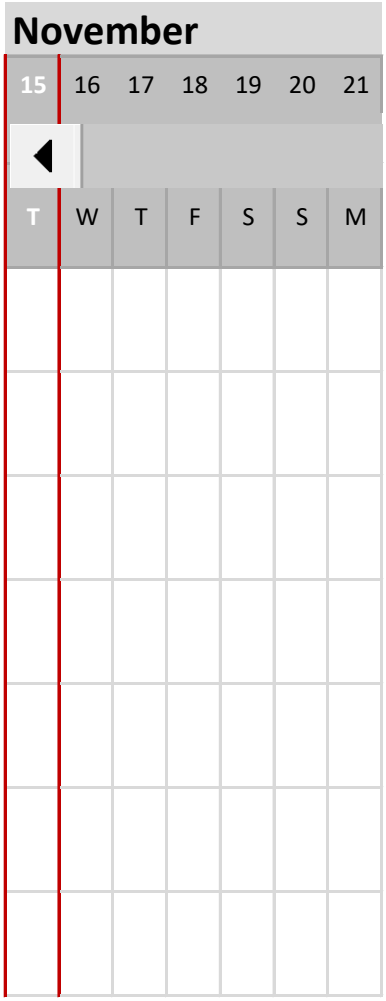
Total Category E

Milestone description	Category	Assigned to
Health Equity Trust Fund		
Identification of external partner (RCHD) to execute fund	On Track	Maggie Anderson
Creation of MOU and approval by City Council	On Track	Maggie Anderson
Execution of MOU	Milestone	Maggie Anderson
Advisory Committee Formed via RCHD	Goal	Ruth Morrison
First Plan Submitted to the City (following MOU)	Milestone	Ruth Morrison
Award Funds (and then cycle continues)	Milestone	Ruth Morrison

Legend: On track Low

ocation (Tranche 1):	2,500,000
xpenditure To-Date	812,000

Progress	Start	Days	End
			0
100%	10/14/2021	180	4/12/2022
100%	1/1/2022	90	4/1/2022
100%	3/29/2022	15	4/13/2022
100%	4/1/2022	30	5/1/2022
100%	5/1/2022	90	7/30/2022
50%	6/1/2022	90	8/30/2022



risk | Med risk | High risk | Unassigned

									December															
22	23	24	25	26	27	28	29	30	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F

															January								
17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	1	2	3	4	5	6	7	8	9
																							▶
S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M

American Rescue Plan Act

City of Richmond

Investing in our Children

Project Start Date: 10/14/2021

Scrolling Increment: 18

Total Category All

Total Category I

Milestone description	Category	Assigned to
Child Care and Parental Supports		
Child Care & Preschool Stabilization and Expansion Grant Solicitation/Awards	On Track	Eva Colen
Partner Identified/Announced for other $500,000 Stabilization & Expansion Funds	On Track	Eva Colen
Partner Identified/Announced for Home Visiting Expansion Grant	On Track	Eva Colen
Partner Identified/Announced for UPK Cost Modeling Study	On Track	Eva Colen
Contracts Executed for Stabilization & Expansion Grants, Home Visiting, and UPK Cost Modeling Study	On Track	Eva Colen
Universal Preschool (UPK) Cost Modeling Study	On Track	Eva Colen
Universal Preschool (UPK) Revenue Options Memo	On Track	Eva Colen
Children's Museum Access Grant	On Track	Eva Colen
RPS Preschool Aftercare	On Track	Eva Colen

Out of School Time Landscape Analysis	On Track	Eva Colen
Family Crisis Funding		
Finalize Family Eligibility Criteria	Low Risk	Reggie Gordon
Identify Provider Partners who will be qualified to enroll families	On Track	Reggie Gordon
Finalize spend plan and timeline	Low Risk	Reggie Gordon
Soft launch with first partners and families	Milestone	Reggie Gordon
Public launch	Milestone	Reggie Gordon
Parks Master Plan		
Creation and release of RFP	Med Risk	Chris Frelke
Firm section	Milestone	Chris Frelke
Internal planning team established	On Track	Chris Frelke
Community Advisory Board feedback	On Track	Chris Frelke
Draft Plan Review	Milestone	Chris Frelke
Planning Commission and City Council adoption	Goal	Chris Frelke
TB Smith		
Release of internal engagement and conceptual planning task order	Milestone	Chris Frelke
Selection of engagement team	Milestone	Chris Frelke

Engagement process and conceptual designs complete	Milestone	Chris Frelke
Construction documents phase	On Track	Chris Frelke
Final UDC, Planning Commission and City Council approvals	Milestone	Chris Frelke
All construction complete	Goal	Chris Frelke
Lucks Field		
Release of internal engagement and conceptual planning task order	Milestone	Chris Frelke
Selection of engagement team	Milestone	Chris Frelke
Engagement process and conceptual designs complete	Milestone	Chris Frelke
Construction documents phase	On Track	Chris Frelke
Final UDC, Planning Commission and City Council approvals	Milestone	Chris Frelke
All construction complete	Goal	Chris Frelke
Calhoun		
Finalize and execute agreement with RRHA for transfer of Calhoun to PRCF	Milestone	Chris Frelke
Complete community-engaged design process with residents	Milestone	Chris Frelke
Construction document phase	Milestone	Chris Frelke
Final UDC, Planning Commission, and City Council approvals	Milestone	Chris Frelke
All construction complete	Goal	Chris Frelke

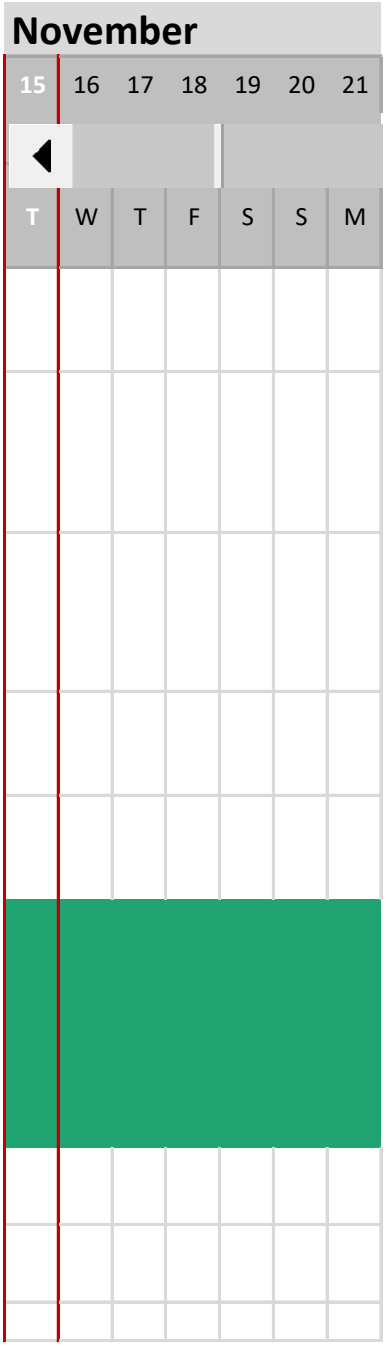
Southside Community Center		
Final Design Documents	On Track	Chris Frelke
Final UDC and Planning Commission approvals	Milestone	Chris Frelke
Final City Council approval	Milestone	Chris Frelke
All construction complete	Goal	Chris Frelke
James River Branch Trail Purchase and Development		
CSX negotiations with local and state partners	Milestone	Chris Frelke
Land acquisition/lease/or recreational lease agreement	Milestone	Chris Frelke
Final design documents, UDC, Planning Commission, permitting and City Council approvals	Milestone	Chris Frelke
All construction complete	Milestone	Chris Frelke
Crooked Branch Ravine Bridge		
Final design documents and UDC, Planning Commission and Council approvals	Milestone	Chris Frelke
Public Engagement Process	Milestone	Chris Frelke
All construction complete	Milestone	Chris Frelke
Texas Beach/North Bank Tower Repair		
Site investigation and CSX negotiations	Milestone	Chris Frelke
Site selection and design and engineering document creation and CSX	Milestone	Chris Frelke

Final design documents, UDC, Planning Commission and City Council approvals	Milestone	Chris Frelke
All construction complete	Milestone	Chris Frelke
Property Acquisition for new Southside Parks		
Updated land identification criteria	On Track	Chris Frelke
Solidified land trust and non-profit partnerships	Milestone	Chris Frelke
Negotiation process established	Milestone	Chris Frelke
Funding leverage opportunities identified	Milestone	Chris Frelke
Land acquired	Goal	Chris Frelke

Legend: On track Low

location (Tranche 1):	19,000,000
Expenditure To-Date	1,003,394

Progress	Start	Days	End
100%	2/16/2022	90	5/17/2022
100%	1/10/2022	30	2/9/2022
100%	3/7/2022	30	4/6/2022
100%	2/1/2022	90	5/2/2022
90%	4/1/2022	260	12/17/2022
25%	8/1/2022	300	5/28/2023
90%	8/1/2022	90	10/30/2022
100%	5/15/2022	120	9/12/2022
80%	8/1/2022	60	9/30/2022

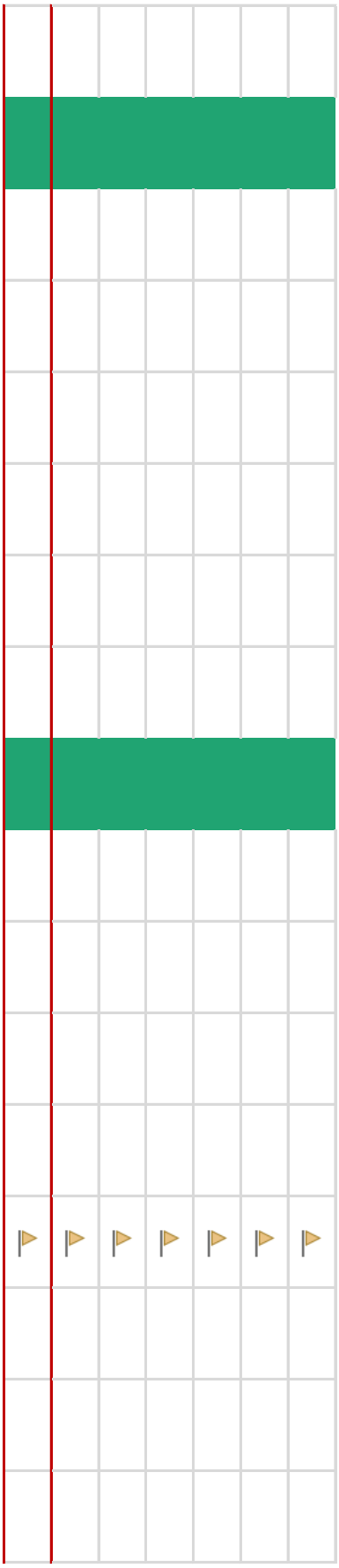


0%	1/1/2023	150	5/31/2023
75%	1/15/2022	90	4/15/2022
50%	2/14/2022	45	3/31/2022
33%	4/3/2022	21	4/24/2022
0%	4/25/2022	14	5/9/2022
0%	5/9/2022	180	11/5/2022
85%	1/1/2022	300	10/28/2022
0%	1/1/2023	90	4/1/2023
100%	2/1/2022	45	3/18/2022
0%	2/1/2023	120	6/1/2023
0%	1/1/2024	135	5/15/2024
0%	6/1/2024	210	12/28/2024
100%	1/1/2021	365	1/1/2022
100%	1/1/2022	60	3/2/2022

100%	3/5/2022	120	7/3/2022
45%	8/1/2022	270	4/28/2023
0%	5/1/2023	270	1/26/2024
0%	1/30/2024	1,060	12/25/2026

100%	1/1/2021	365	1/1/2022
100%	1/1/2022	60	3/2/2022
100%	3/5/2022	120	7/3/2022
45%	8/1/2022	270	4/28/2023
0%	5/1/2023	270	1/26/2024
0%	1/30/2024	1,060	12/25/2026

75%	1/1/2023	30	1/31/2023
50%	10/1/2022	100	1/9/2023
0%	3/1/2023	270	11/26/2023
0%	6/1/2023	210	12/28/2023
0%	1/1/2024	730	12/31/2025



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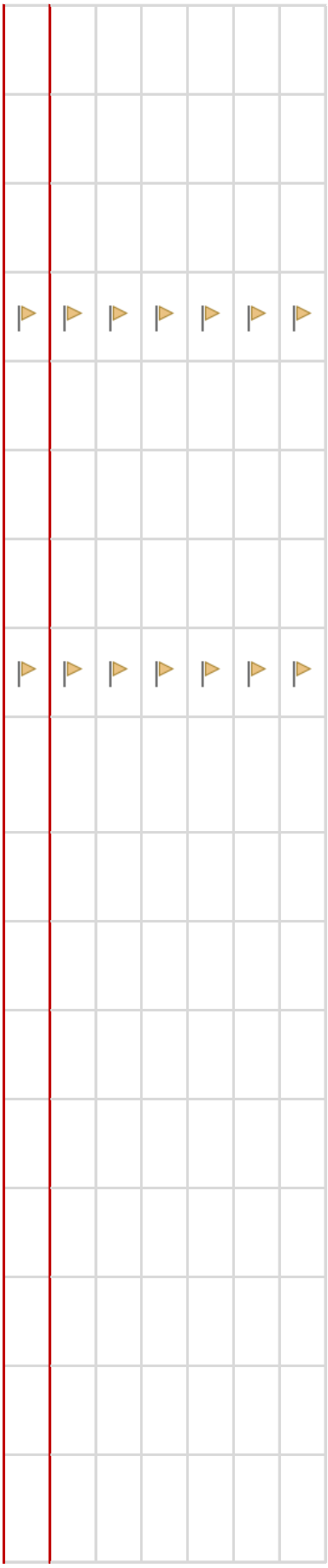
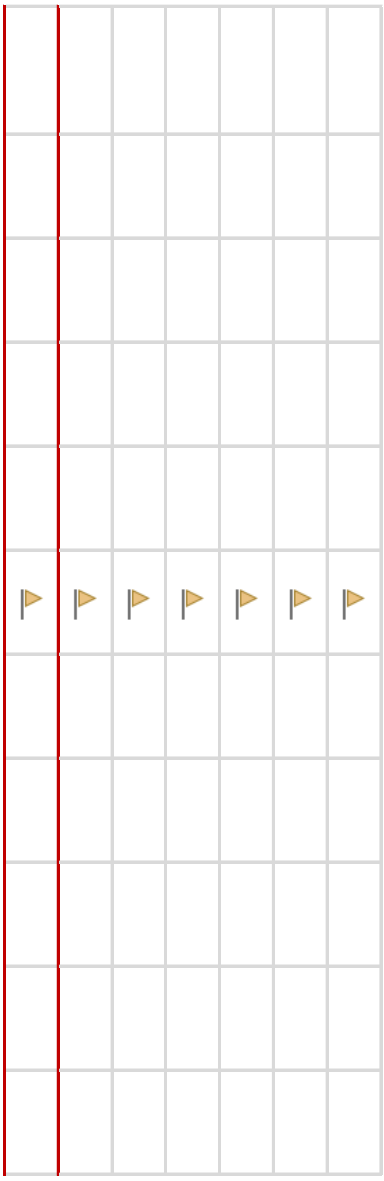
100%	7/1/2022	90	9/29/2022
0%	10/28/2022	60	12/27/2022
0%	12/1/2023	395	12/30/2024
100%	2/1/2022	223	9/12/2022
0%	9/12/2022	215	4/15/2023
0%	12/15/2022	495	4/23/2024
0%	8/1/2024	365	8/1/2025
0%	5/1/2023	90	7/30/2023
0%	2/1/2023	90	5/2/2023
0%	5/1/2024	675	3/7/2026
0%	1/1/2023	210	7/30/2023
0%	8/1/2023	240	3/28/2024



0%	4/1/2024	180	9/28/2024
0%	10/1/2024	575	4/29/2026
100%	1/1/2022	45	2/15/2022
100%	1/1/2022	45	2/15/2022
25%	5/1/2022	240	12/27/2022
0%	12/31/2022	180	6/29/2023
0%	1/1/2023	395	1/31/2024



risk | Med risk | High risk | Unassigned

									December														
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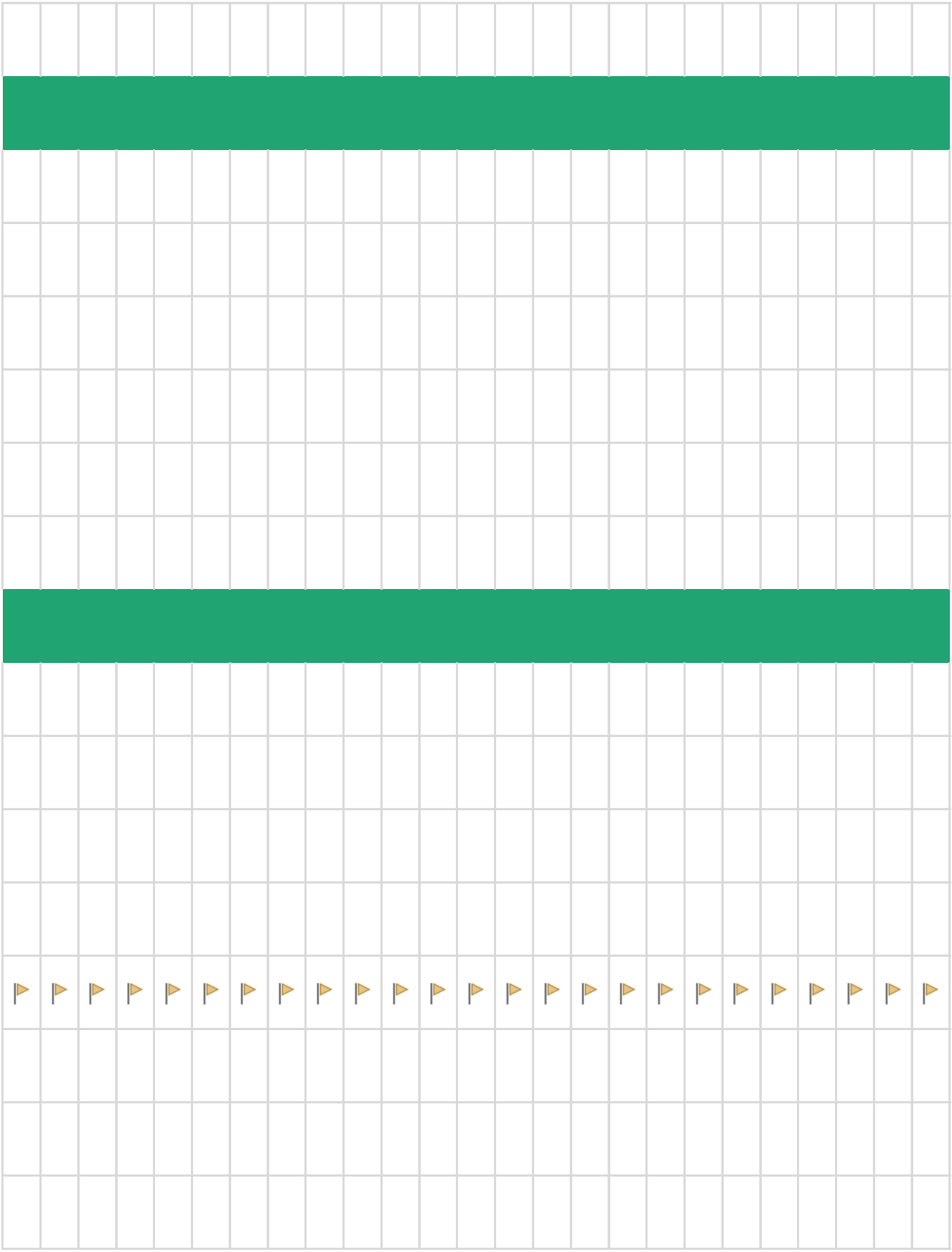

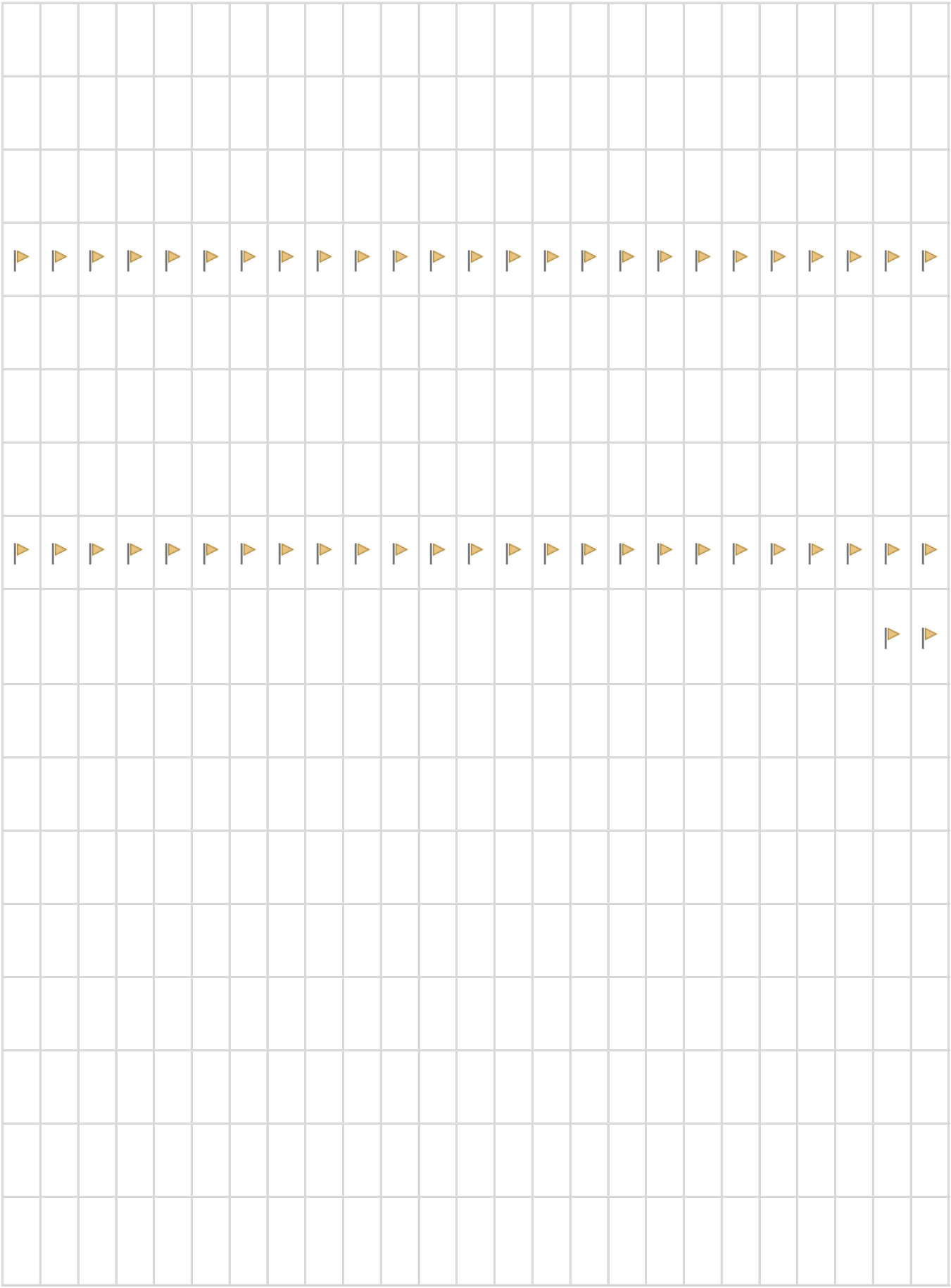

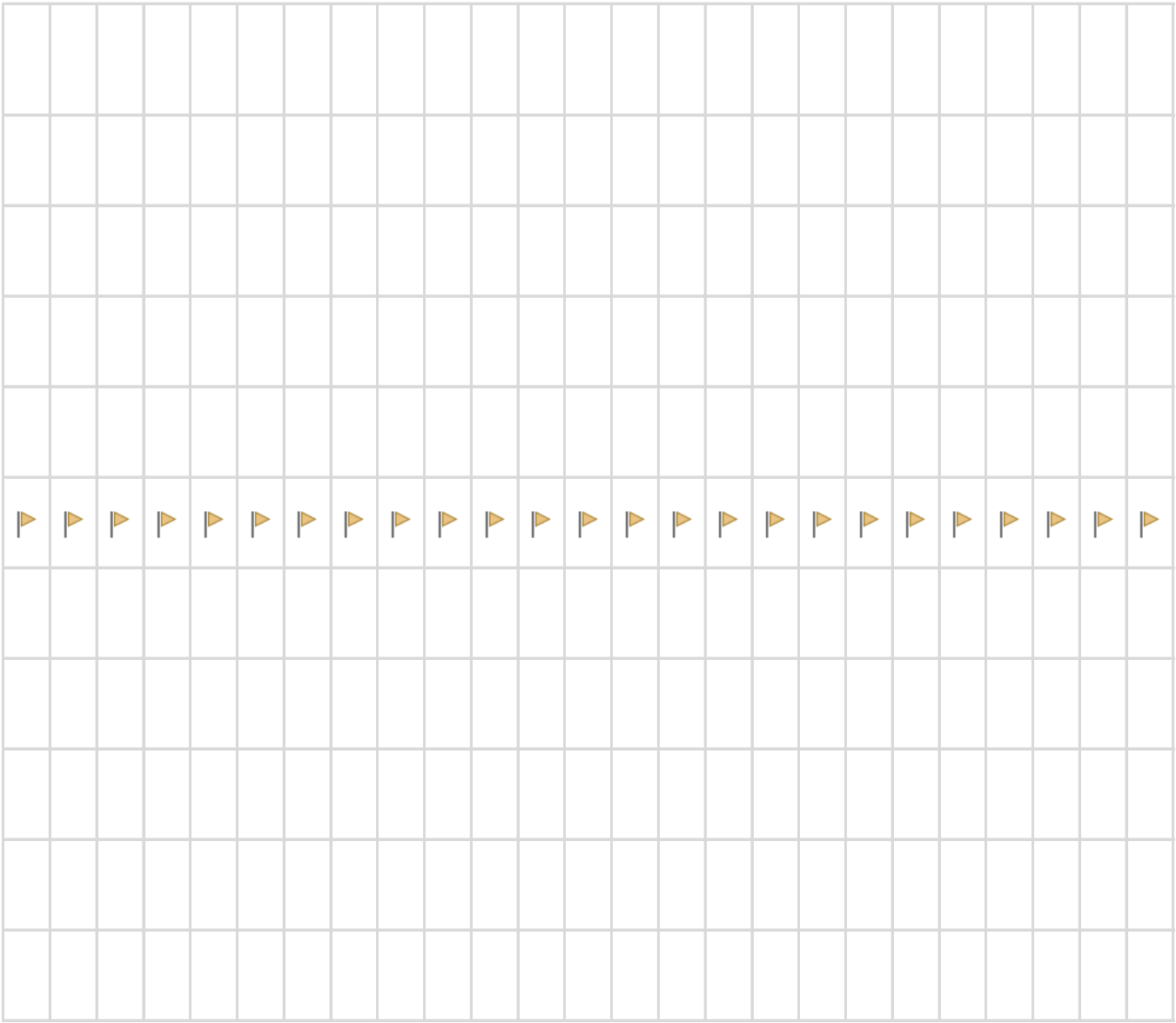

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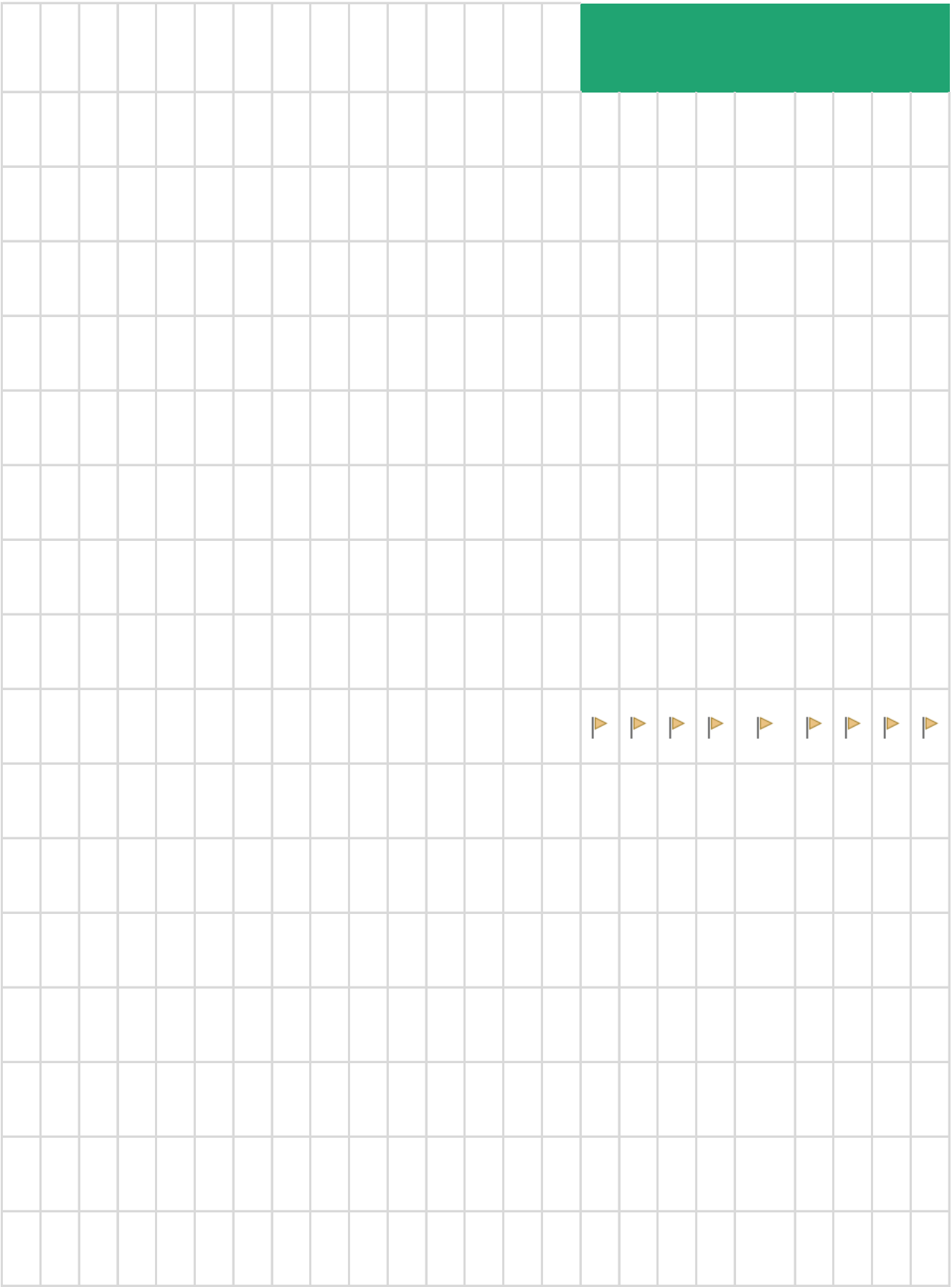
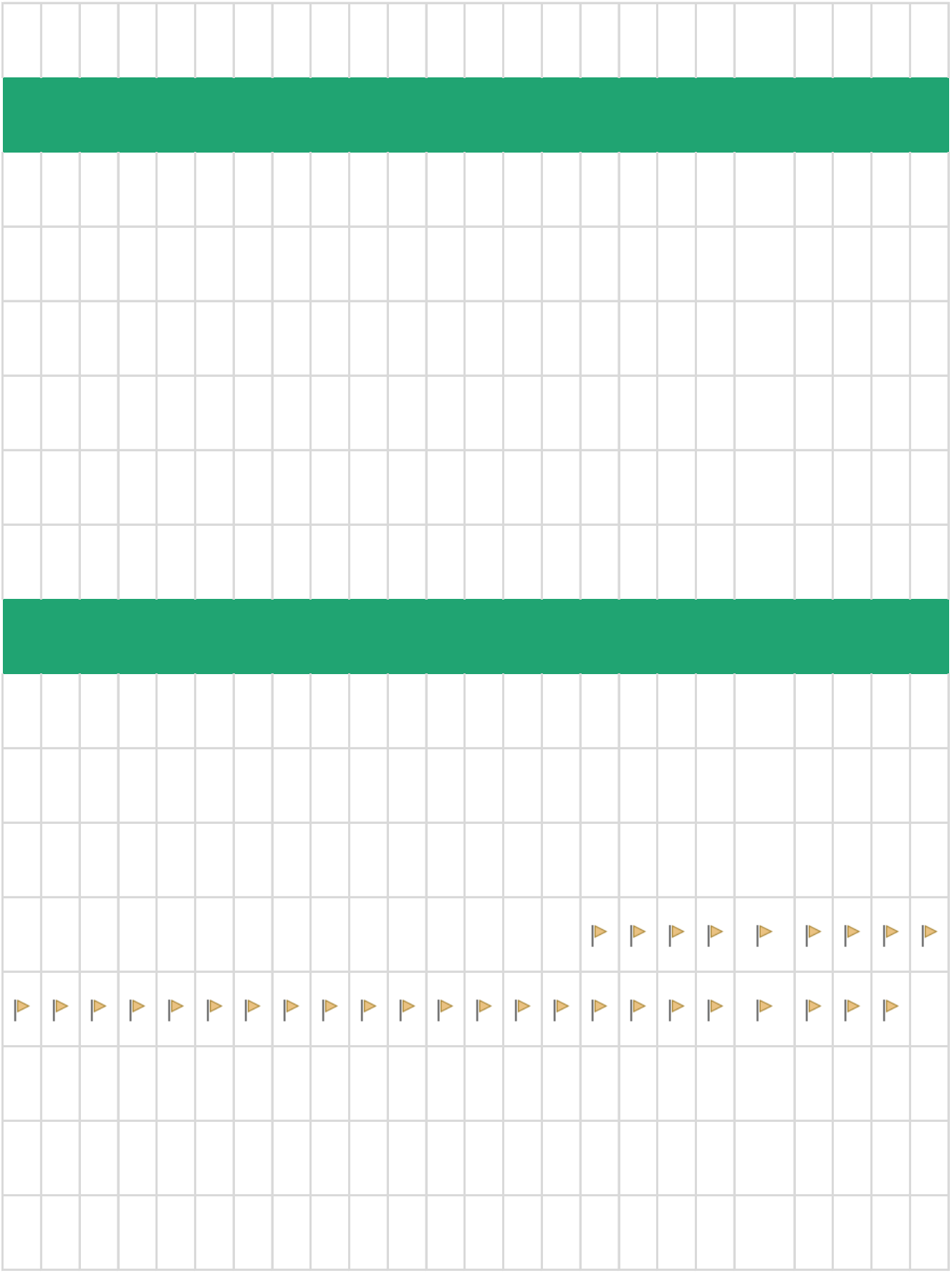
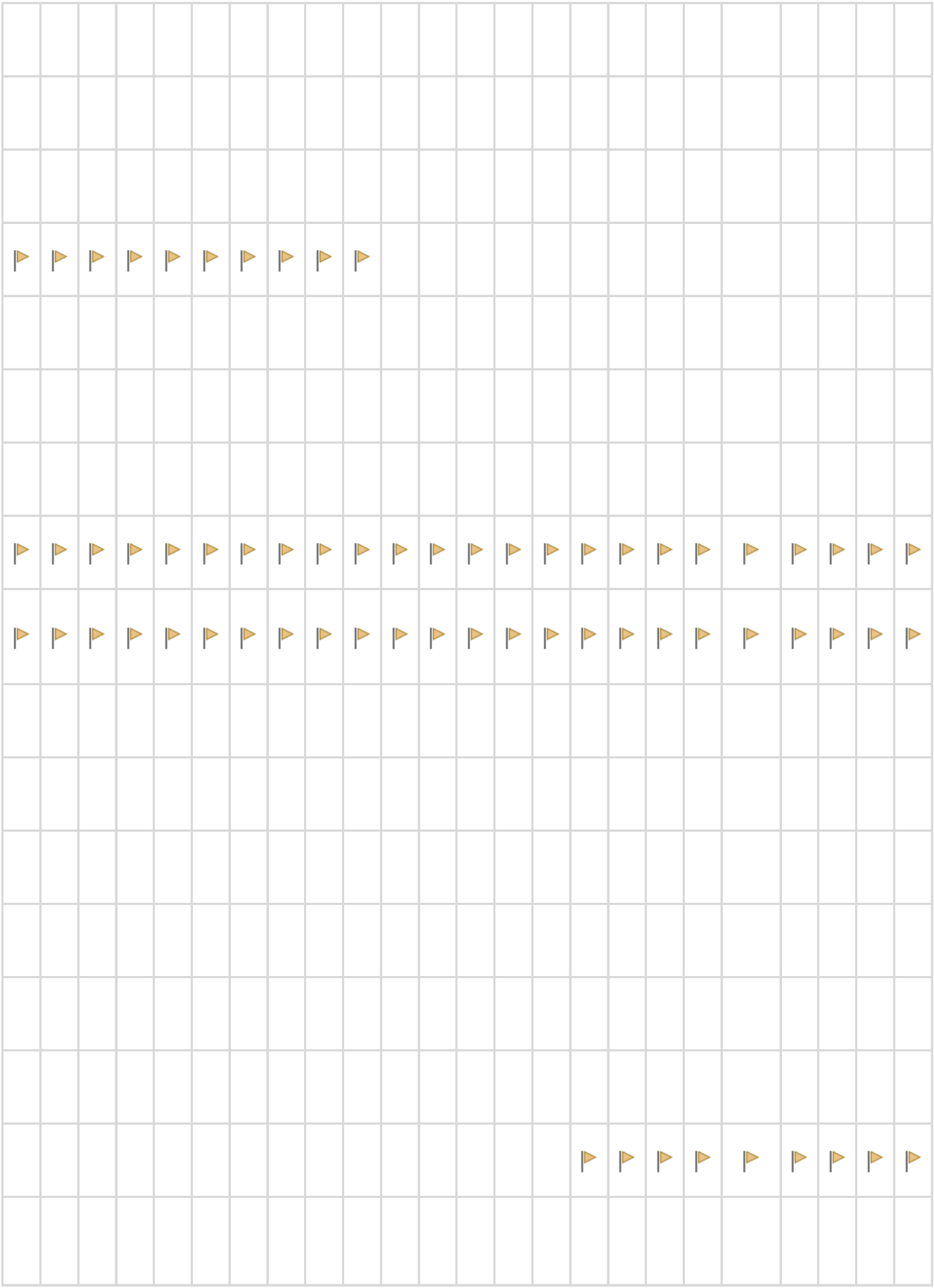
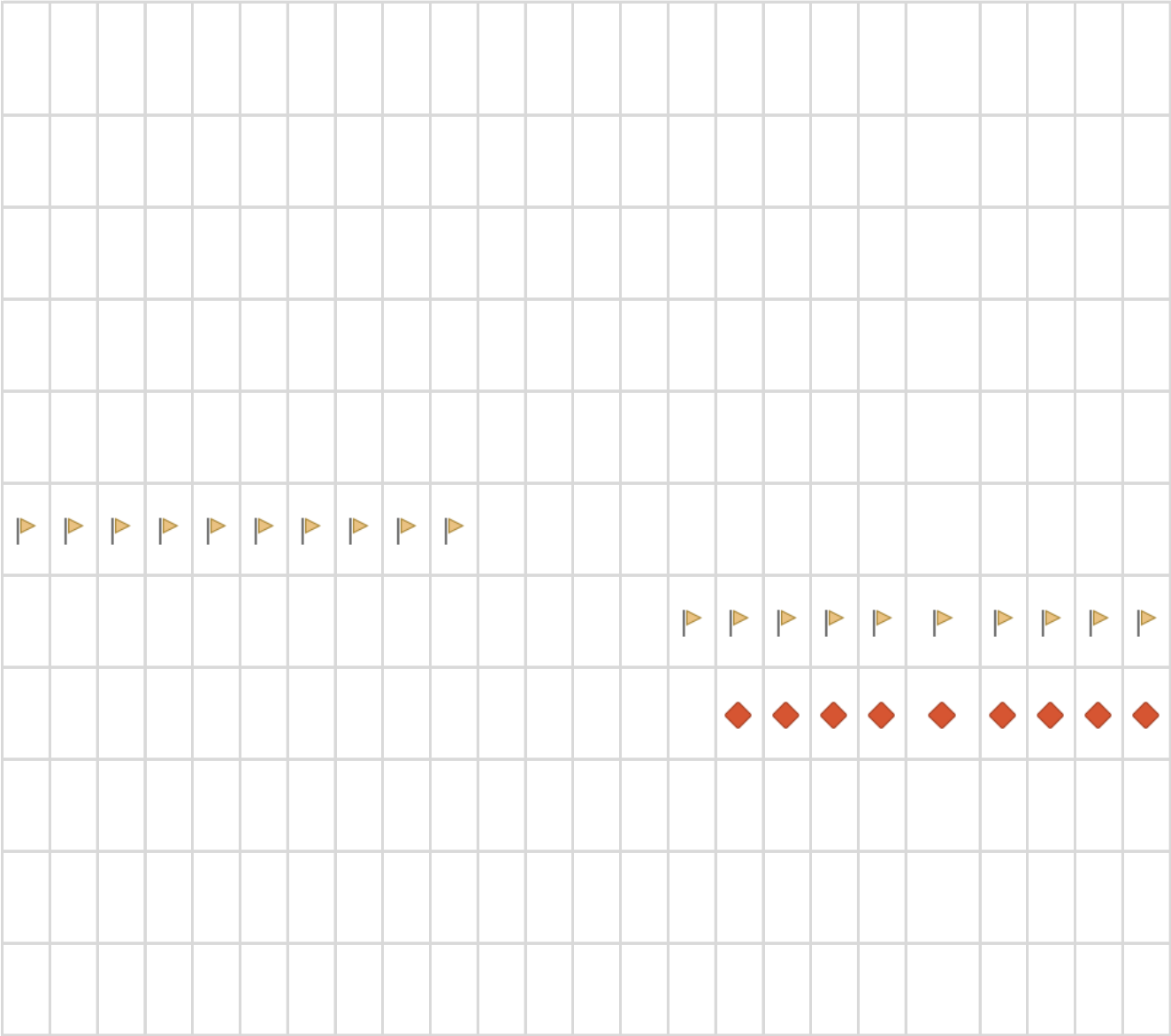








American Rescue Plan Act

City of Richmond

Build Back Stronger

Project Start Date: 10/14/2021

Scrolling Increment: 12

Total Category Al

Total Category

Milestone description	Category	Assigned to
Small Business Grant Application		
Develop program scope of work	On Track	Pat Foster
Identified potential partners, service providers and business participants	On Track	Pat Foster
Select business participants	On Track	Pat Foster
Start implementation of Triple A program of assessing , developing their respective strategy and	On Track	Pat Foster
Have at least 5 businesses in the pipeline	Goal	Pat Foster
Have at least 10 business receive necessary resources	Goal	Pat Foster
Have at least 20 businesses receive necessary resources	Goal	Pat Foster
Façade and City Beautification		
Review Design Proposal- consultant to review 20 locations	On Track	Torrence Robinson
Notice to Proceed w/Design	Milestone	Torrence Robinson

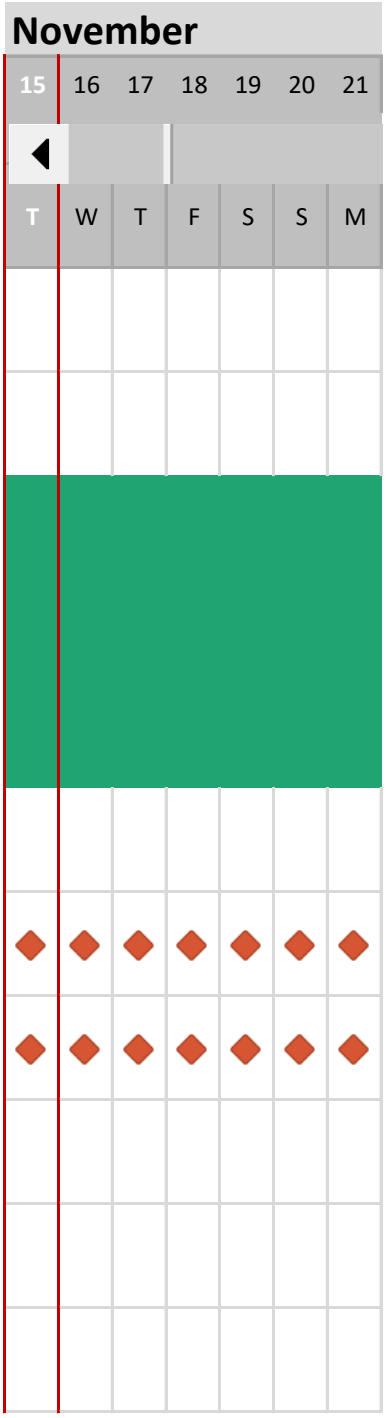
Complete Design	Milestone	Torrence Robinson
Public Engagement and Outreach	Milestone	Torrence Robinson
Construction Start	Milestone	Torrence Robinson
Complete Construction and project close out	Milestone	Torrence Robinson
OCWB Workforce Development & Community Ambassadors		
Exploring partnerships for Returning Citizen Guaranteed Income Pilot program (age 18+ eligible)	On Track	Reggie Gordon
Launch of Returning Citizen Guaranteed Income Pilot Program	On Track	Reggie Gordon
Planning and design of Workforce Development/skilled trades//Employment Services for 18-24 year olds (Builds off MYA model)	On Track	Reggie Gordon
Mayor Youth Academy Expansion - Applications	On Track	Reggie Gordon
Skills and Trade Development Programs (OCWB Model)	On Track	Reggie Gordon
OCWB Ambassadors	On Track	Reggie Gordon
CDFI Revolving Loan		
Received approval of planned utilization of funds	On Track	Pat Foster
Update:Prepare solicitations for service providers. Solicitation will no longer be needed. Grants will be given to qualified CDFI(s).	On Track	Pat Foster
Program Asessmetns	On Track	Pat Foster

Selection of CDFI(s)	Milestone	Pat Foster
Draft MOU/Contracts	Milestone	Pat Foster
Implementation of the Program	Milestone	Pat Foster
OOVID - 19 Administration Reponse Reserve		
Task 1 - TBD		Shelia White/Jason May
Task 2 - TBD		Shelia White/Jason May
Task 3 - TBD		Shelia White/Jason May
Task 4 - TBD		Shelia White/Jason May
Task 5 - TBD		Shelia White/Jason May

Legend: On track Low

llocation (Tranche 1):	8,139,914
Expenditure To-Date	47,373

Progress	Start	Days	End
			0
100%	1/10/2022	15	1/25/2022
95%	2/1/2022	333	12/31/2022
95%	4/15/2022	260	12/31/2022
20%	5/2/2022	213	12/1/2022
100%	6/1/2022	30	7/1/2022
0%	7/15/2022	169	12/31/2022
0%	7/15/2022	169	12/31/2022
100%	1/1/2022	100	4/11/2022
0%	8/1/2022	90	10/30/2022



0%	12/19/2022	252	8/28/2023
0%	4/18/2023	60	6/17/2023
0%	6/17/2023	120	10/15/2023
0%	1/1/2024	120	4/30/2024
33%	4/1/2022	210	10/28/2022
0%	6/1/2022	150	10/29/2022
40%	3/1/2022	250	11/6/2022
100%	3/1/2022	30	3/31/2022
10%	8/1/2022	120	11/29/2022
On-Going	1/1/2022	1,095	12/31/2024
100%	3/21/2022	1	3/22/2022
25%	4/1/2022	212	10/30/2022
20%	5/1/2022	182	10/30/2022

	25%	11/30/2022	30	12/30/2022
	0%	12/1/2022	30	12/31/2022
	0%	1/10/2023	356	1/1/2024
		1/1/2023		
		1/1/2023		
		1/1/2023		
		1/1/2023		
		1/1/2023		

risk | Med risk | High risk | Unassigned

									December														
22	23	24	25	26	27	28	29	30	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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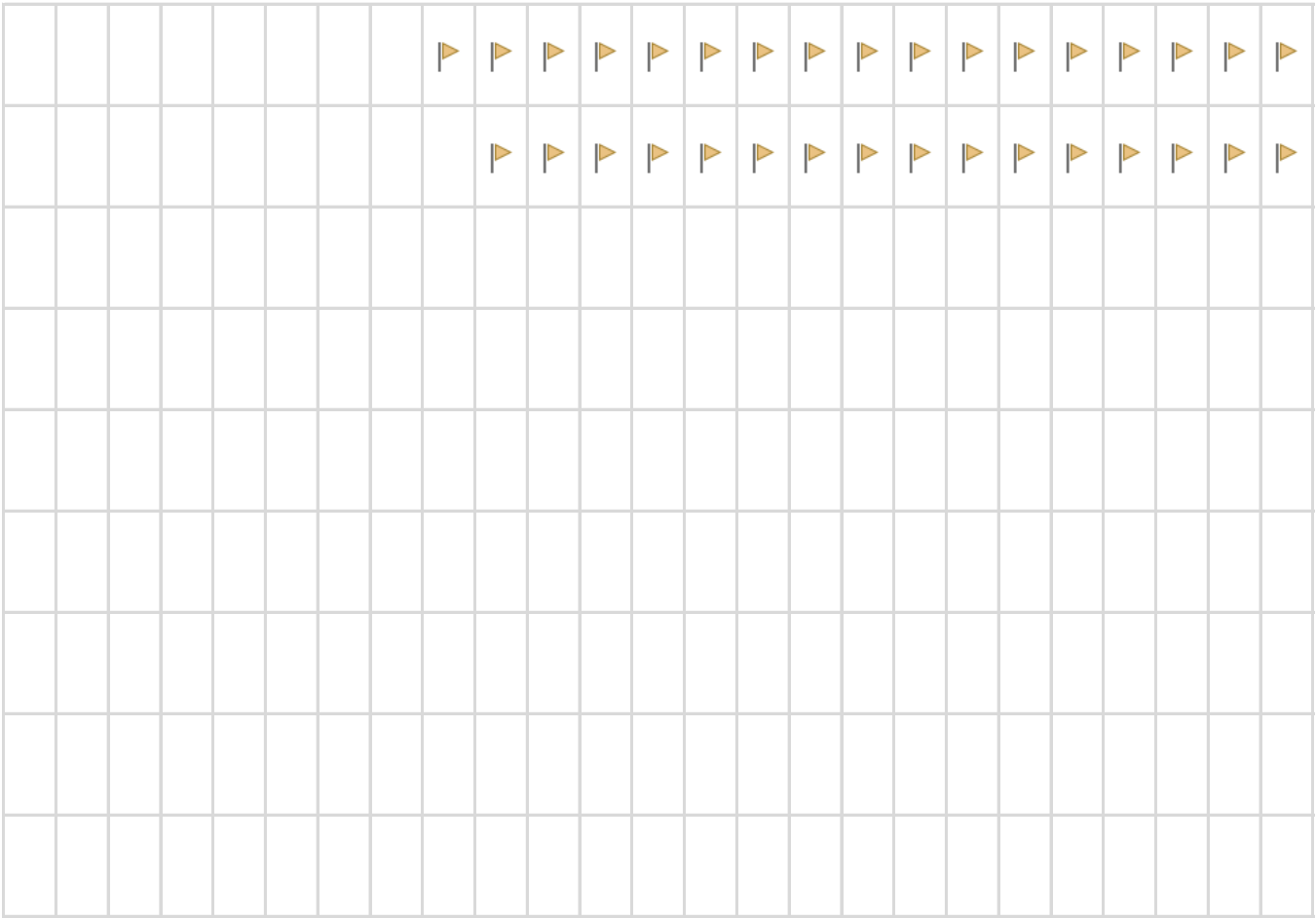

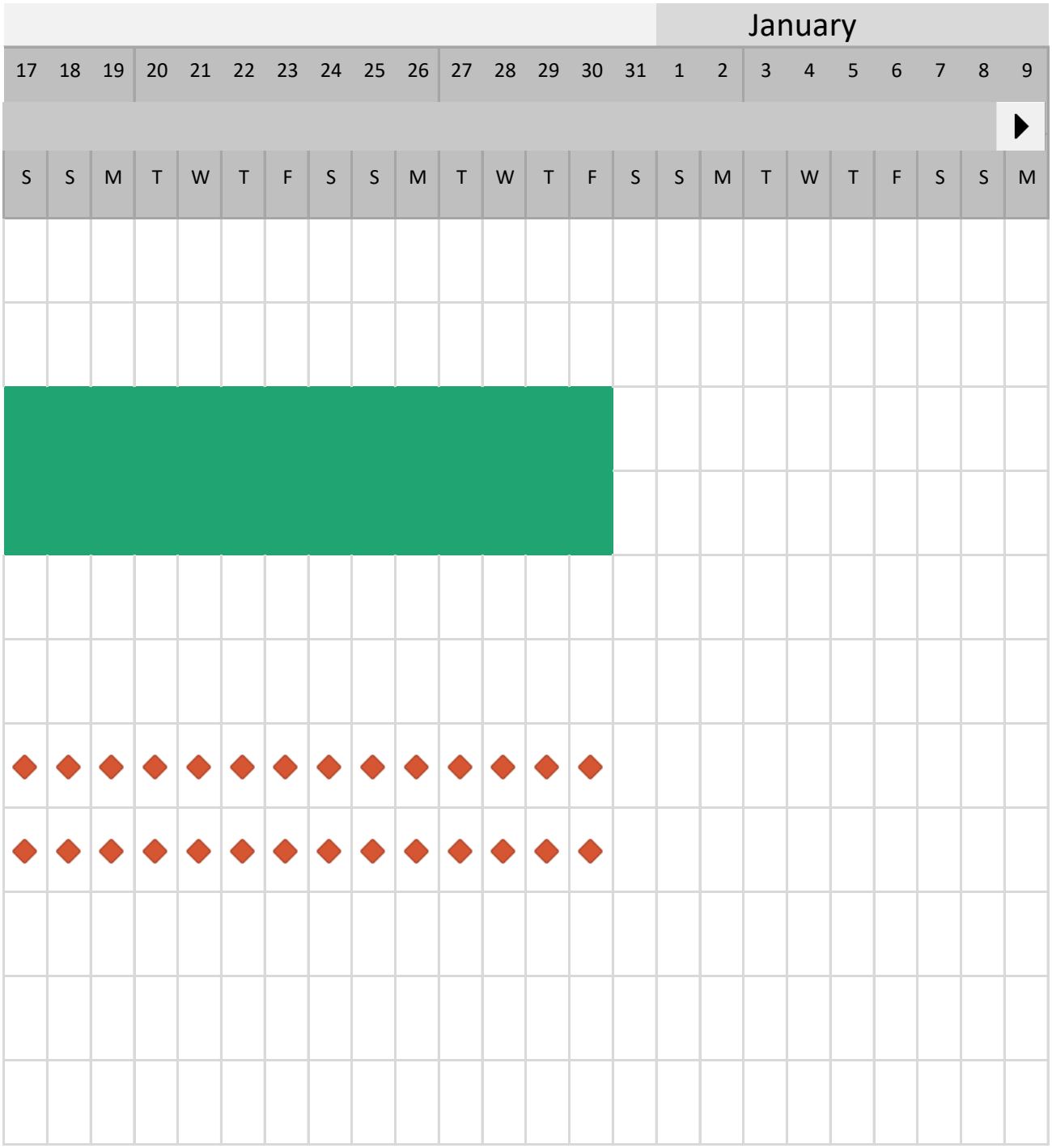
January
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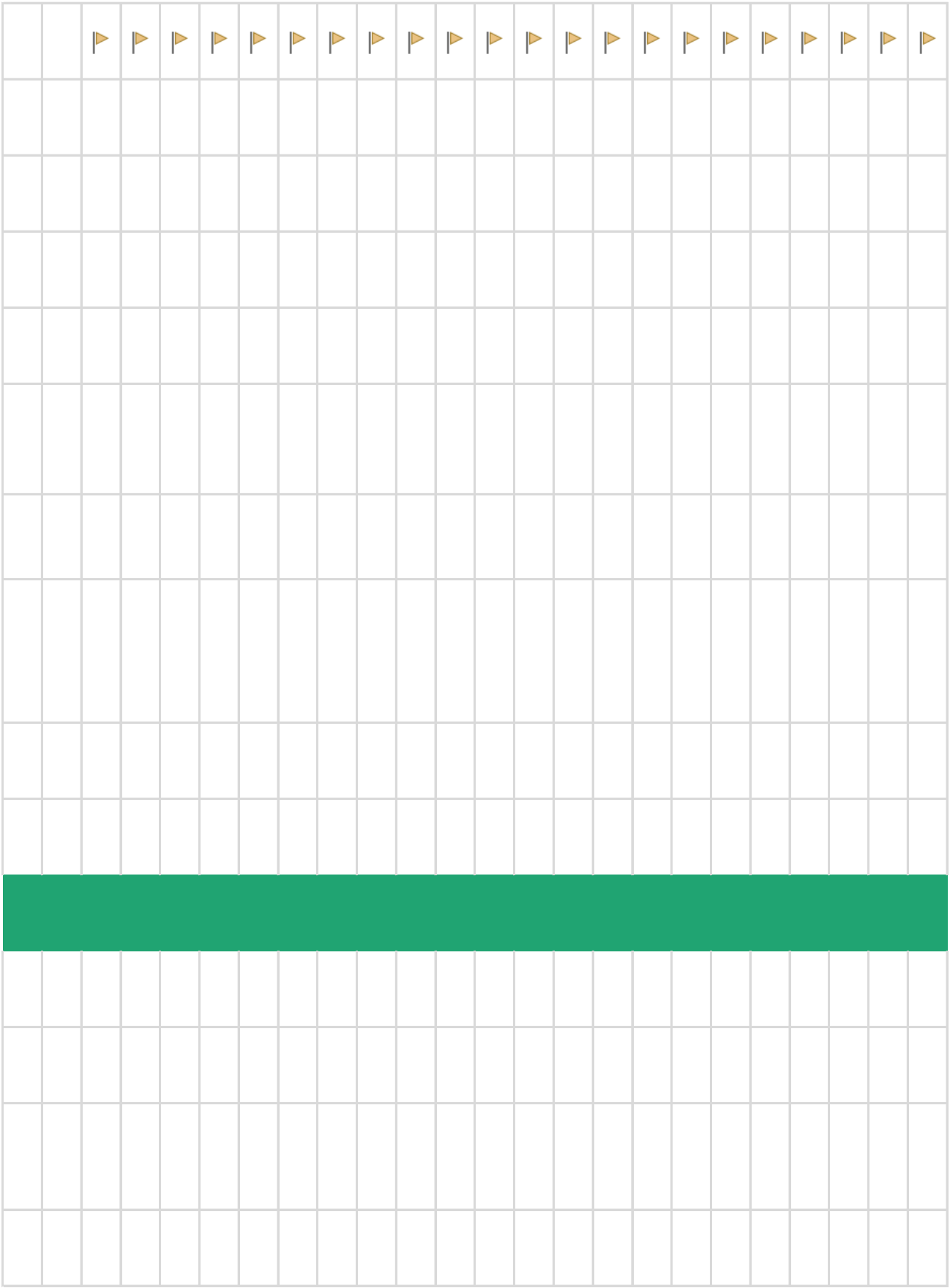

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🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩	🚩										

American Rescue Plan Act

City of Richmond

Building Back Greener and more Resilient

Project Start Date: 10/14/2021

Scrolling Increment: 5

Total Category

Total Catego

Milestone description	Category	Assigned to
Climate Risk Assessment and Implementation		
Climate Vulnerability & Risk Assessment: Issue RFQ, identify consultant, create P.O.	Milestone	Alicia Zatcoff
Climate Vulnerability & Risk Assessment: Weekly meetings with consultant to create draft report	On Track	Alicia Zatcoff
Climate Vulnerability & Risk Assessment: Finalize report for inclusion in RVAgreen 2050: Climate Equity Action Plan 2030	Goal	Alicia Zatcoff
Urban Forest Master Plan: Draft scopes of work, create and execute work plan	On Track	Alicia Zatcoff
DPW Hire Urban Forester	On Track	Torrence Robinson
Urban Forest Master Plan: Establish Project Team	On Track	Alicia Zatcoff
Draft and issue RFQ for Assessment	Milestone	Alicia Zatcoff

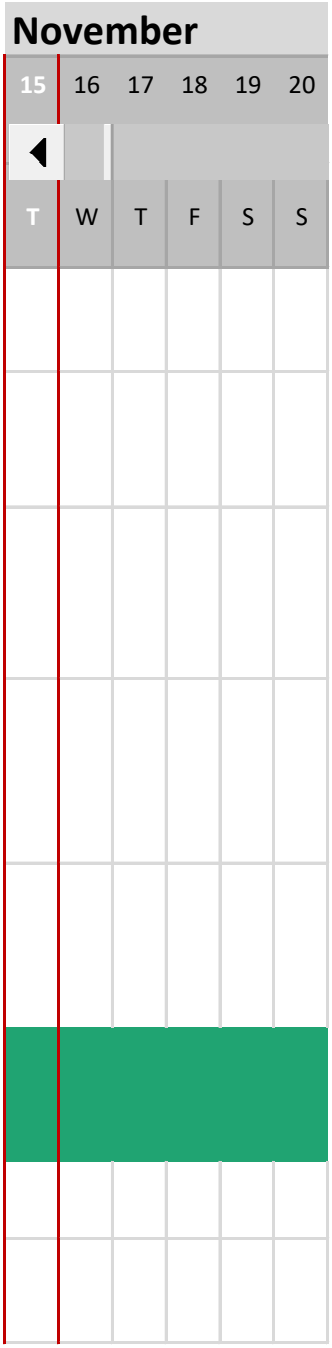
Select Contractor for Assessment	Milestone	Alicia Zatcoff
Develop draft assessemnt	Milestone	Alicia Zatcoff
Final Assessment and close out	Goal	Alicia Zatcoff
Draft and issue RFP for Implementation	Milestone	Alicia Zatcoff
Select Contractor for Implementation	Milestone	Alicia Zatcoff
Final Plan	Milestone	Alicia Zatcoff
Planing Commission and City Council adoption	Milestone	Alicia Zatcoff
Plant Trees and Project Close out	Goal	Alicia Zatcoff
Lead Line Replacement Public Utilities		
Develop LSL Inventory Methodology	On Track	Jonathan Cosby
BlueConduit Donation of Data Services - Interactive Map	Low Risk	Jonathan Cosby
Conduct Inventory	On Track	Jonathan Cosby
Develop LSL Public Outreach and Education Programs	On Track	Jonathan Cosby
Conduct LSL Replacements (on-going)	On Track	Jonathan Cosby
Submit LSL Replacement Plan to VDH (as required by Lead & Copper Rule Revision)	Milestone	Jonathan Cosby
Stormwater		
Design	On Track	Bill Boston

Permitting	Milestone	Bill Boston
Property/ROW Acquisition	Med Risk	Bill Boston
Utility Relocations	Med Risk	Bill Boston
Contract Award	Milestone	Bill Boston
Construction	Goal	Public Utilities
Healthy Homes (Weatherization, Home Rehabilitation)		
Acquire a Construction Specialist/Rehab Inspector	On Track	Sherrill Hampton
Secure an Intake Specialist	On Track	Sherrill Hampton
Develop Program SOPs/Marketing Materials/General Housing Rehabilitation Specifications	On Track	Sherrill Hampton
Hold Interest Meetings for Community Outreach	Milestone	Sherrill Hampton
Receiving applications, ratings, and rankings for selction	Milestone	Sherrill Hampton

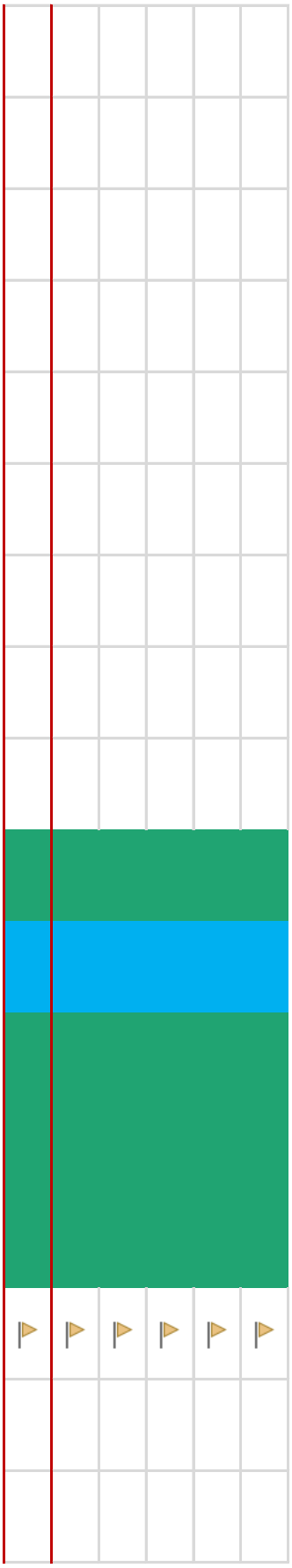
Legend: On track

Allocation (Tranche 1):	18,000,000
ry Expenditure To-Date	49,910

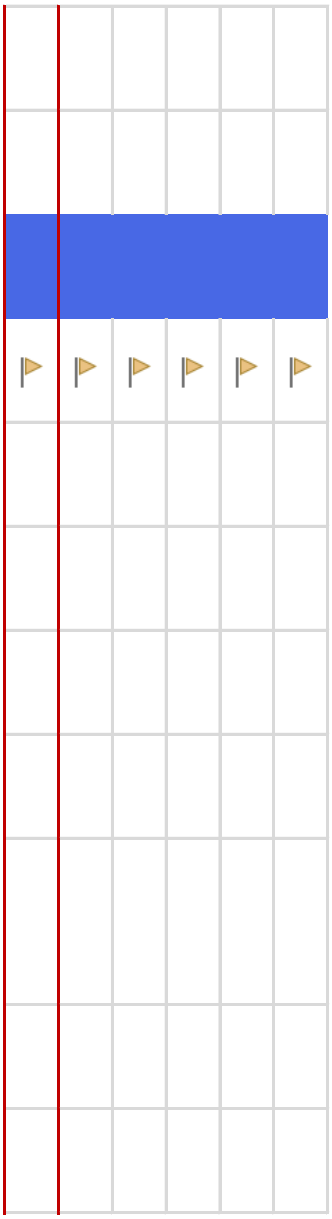
Progress	Start	Days	End
100%	1/1/2022	75	3/17/2022
100%	3/23/2022	70	6/1/2022
100%	5/31/2022	30	6/30/2022
100%	3/1/2022	120	6/29/2022
40%	7/1/2022	150	11/28/2022
0%	1/1/2023	60	3/2/2023
30%	3/1/2023	60	4/30/2023



0%	5/1/2023	30	5/31/2023
0%	6/1/2023	210	12/28/2023
0%	1/1/2024	30	1/31/2024
0%	2/1/2024	180	7/30/2024
0%	8/1/2024	90	10/30/2024
0%	11/1/2025	60	12/31/2025
0%	1/1/2026	180	6/30/2026
0%	9/1/2026	30	10/1/2026
20%	1/1/2022	350	12/17/2022
20%	6/1/2022	200	12/18/2022
10%	3/18/2022	750	4/6/2024
10%	3/18/2022	750	4/6/2024
0%	6/15/2022	1,650	12/21/2026
20%	1/1/2022	985	9/12/2024
100%	7/1/2020	730	7/1/2022



100%	9/1/2021	180	2/28/2022
100%	5/1/2021	380	5/16/2022
50%	7/1/2022	274	4/1/2023
5%	9/1/2022	180	2/28/2023
0%	6/1/2023	365	5/31/2024
100%	3/1/2022	120	6/29/2022
100%	3/1/2022	120	6/29/2022
80%	5/1/2022	152	9/30/2022
0%	7/1/2022	122	10/31/2022
0%	8/15/2022	75	10/29/2022



Low risk | Med risk | High risk | Unassigned

										December														
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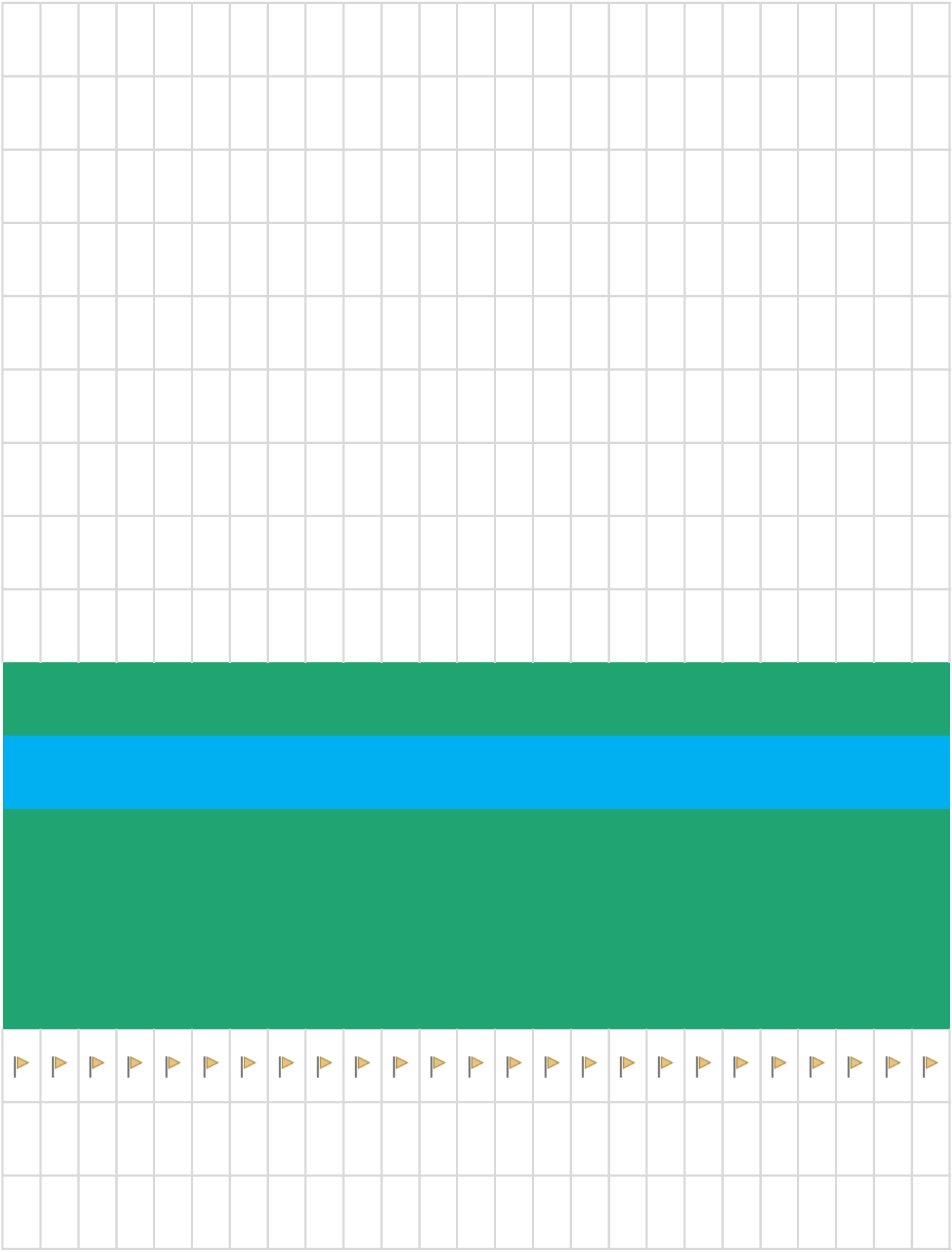
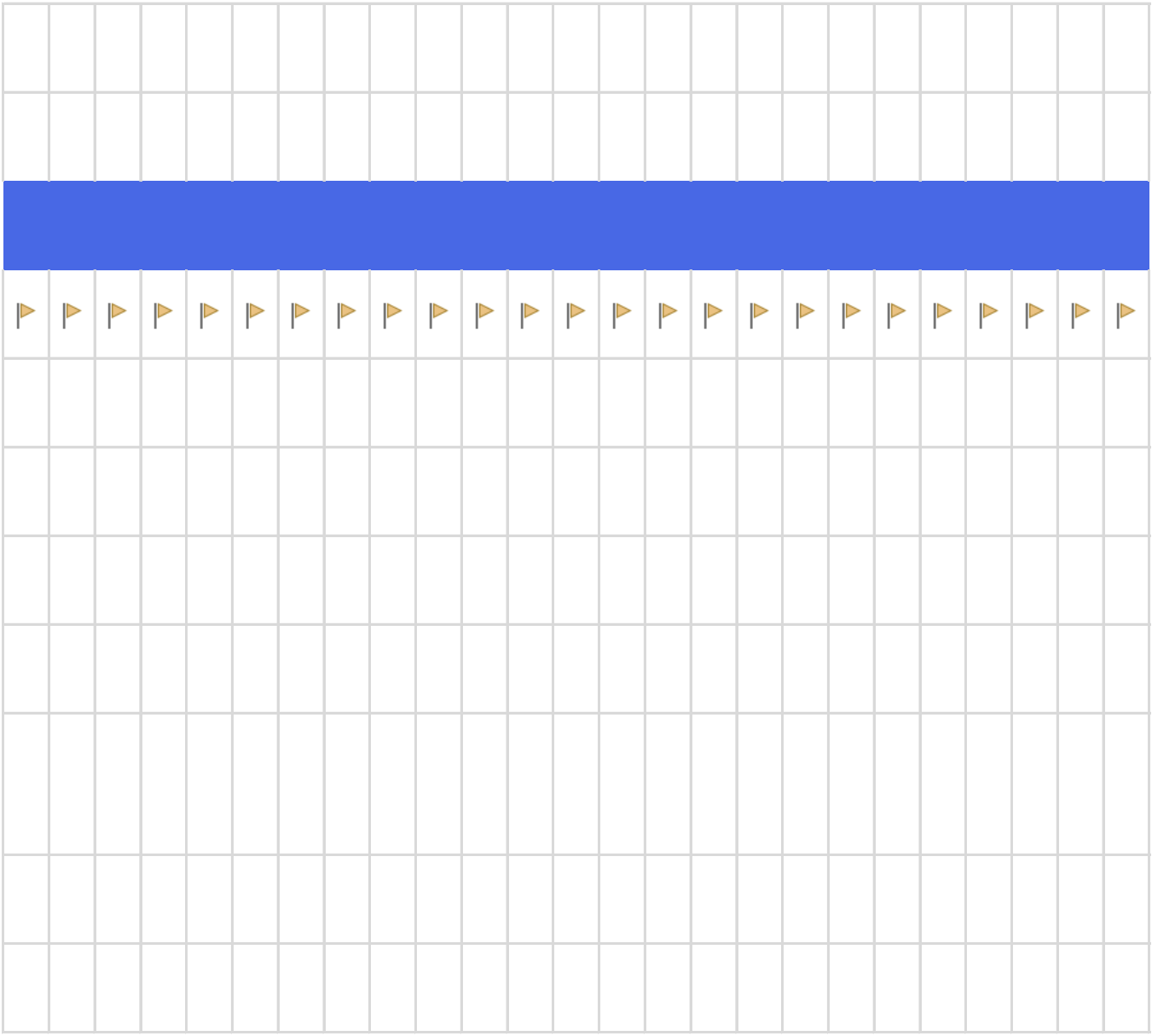
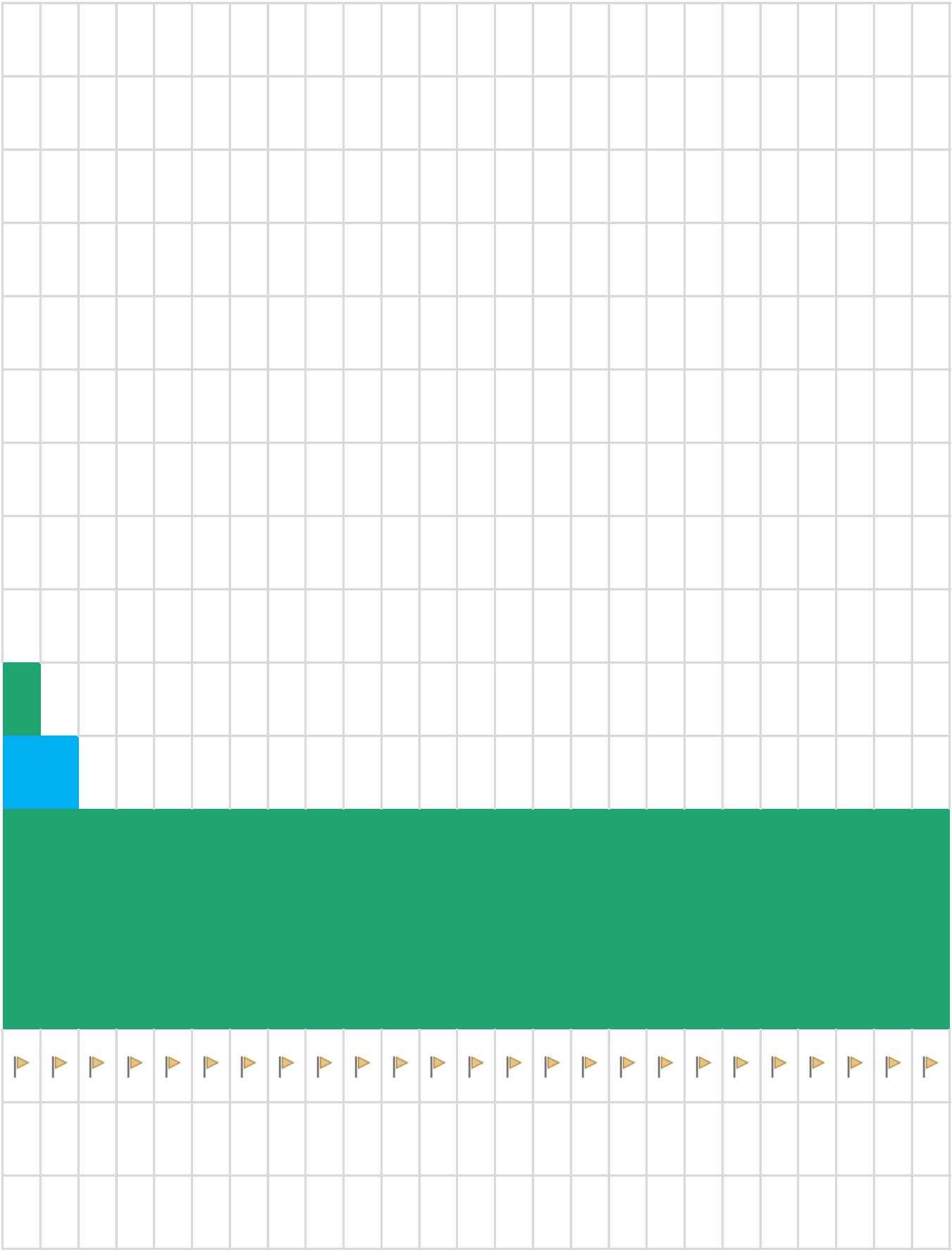
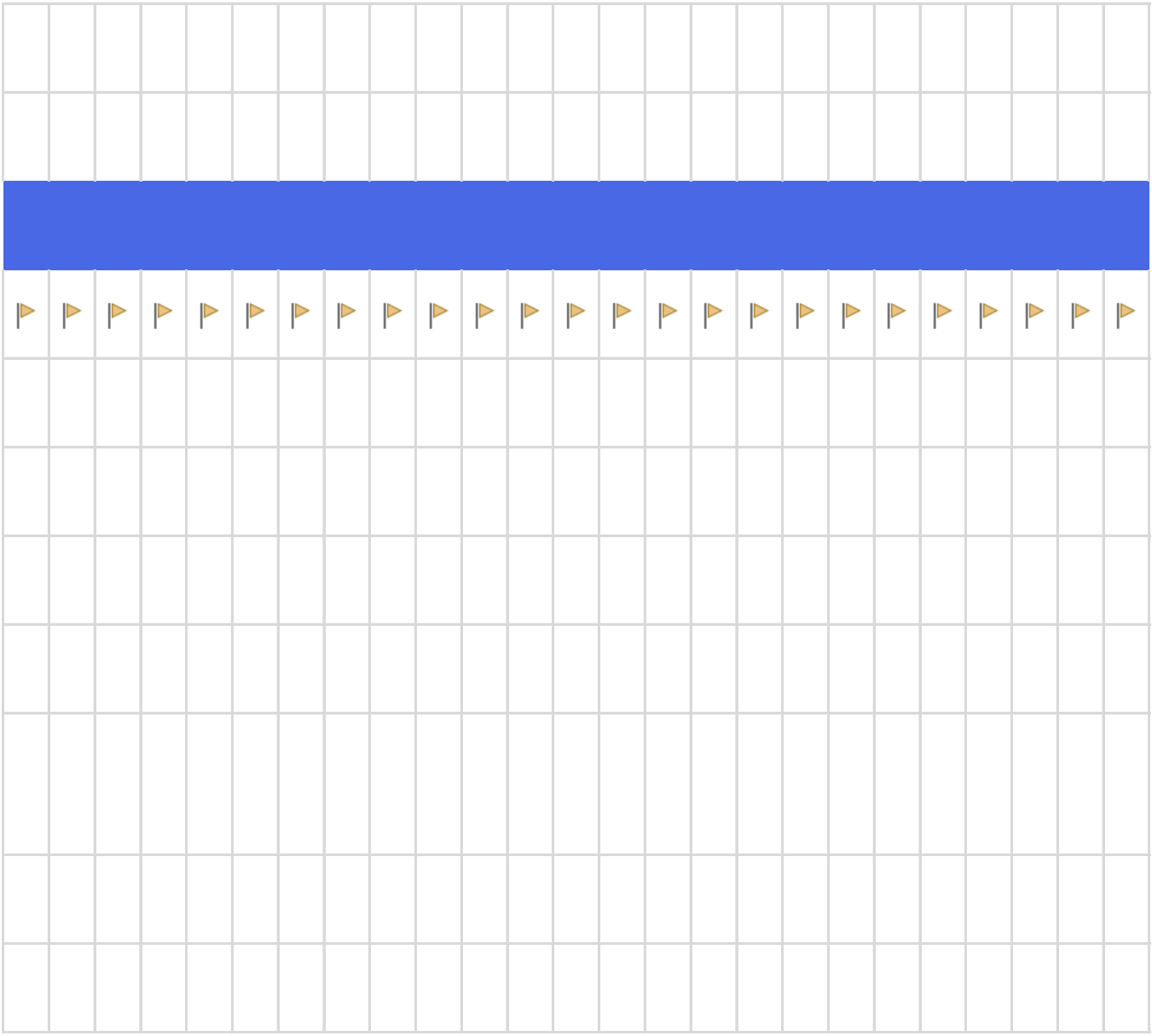




																January							
16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	1	2	3	4	5	6	7	8	9
F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M





American Rescue Plan Act

City of Richmond

Building Back Safer

Project Start Date: 10/14/2021

Scrolling Increment: 96

Total Category A

Total Category Ex

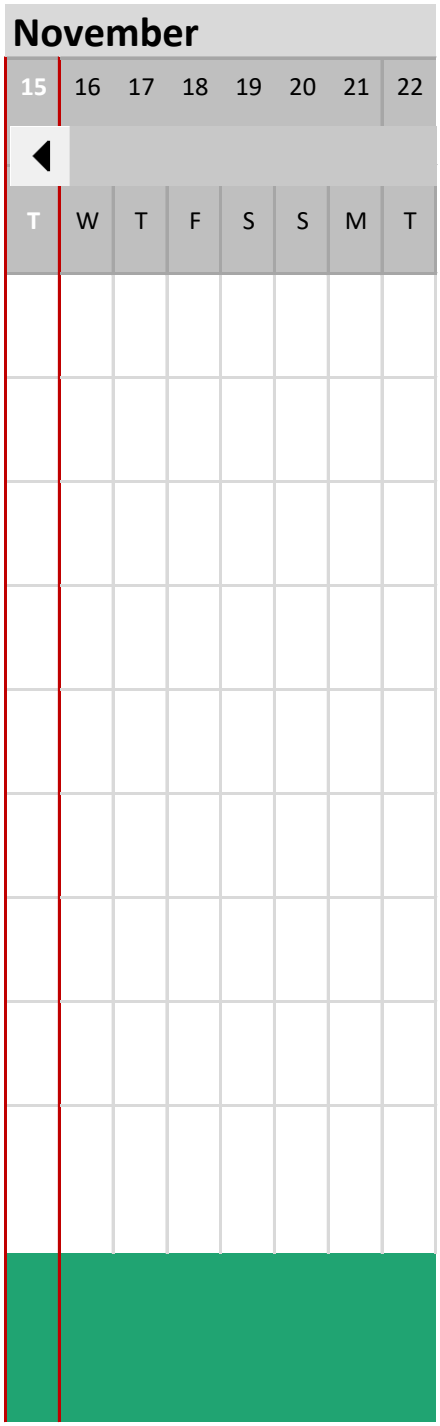
Milestone description	Category	Assigned to
Gun violence prevention		
Identification/Announcement of Positive Youth Development/Youth Violence	Milestone	Eva Colen
MOU Executed with Fund Partner	Milestone	Eva Colen
Summer Programming RFP is Posted	Goal	Eva Colen
Summer Programming Begins	Goal	Eva Colen
Academic Year Programming RFP is posted	Goal	Eva Colen
Academic Year Programming Begins	Goal	Eva Colen
Scope and timeline of Gun Buyback program identified working with RPD and Community	Milestone	Maggie Anderson/ Megan Fields
Exploring potential third-party partners related to the Gun Buyback Program	Milestone	Maggie Anderson/ Megan Fields
Exploring best approach to Gun Safety PSA Campaign	On Track	Maggie Anderson/ Megan Fields

Gun Safety PSA Campaign Launch	Milestone	Maggie Anderson/ Megan Fields
Gun Buyback Program Launch (first Gun Buy Back event)	Milestone	Maggie Anderson/ Megan Fields
Planning for second Gun Buyback event	Goal	Maggie Anderson/ Megan Fields
Second Gun Buy Back event	Milestone	Maggie Anderson/ Megan Fields
First responders hazard pay		
Phase I - Public Safety Bonus for Public Safety	Milestone	Jason May/ Meghan Brown
Phase II - Public Safety Bonuses for RAA	Milestone	Jason May/ Meghan Brown
Enhanced Lighting (street and business) and cameras		
Request for quotes and project proposal	Goal	Jackie Crotts
IT Purchase Request	Goal	Jackie Crotts
Consultant Procurement for Deployment	On Track	Erich Bessey
Determine light and cameras	On Track	Erich Bessey

Legend: On track | Low risk

llocation (Tranche	7,500,000
penditure To-Date	6,155,202

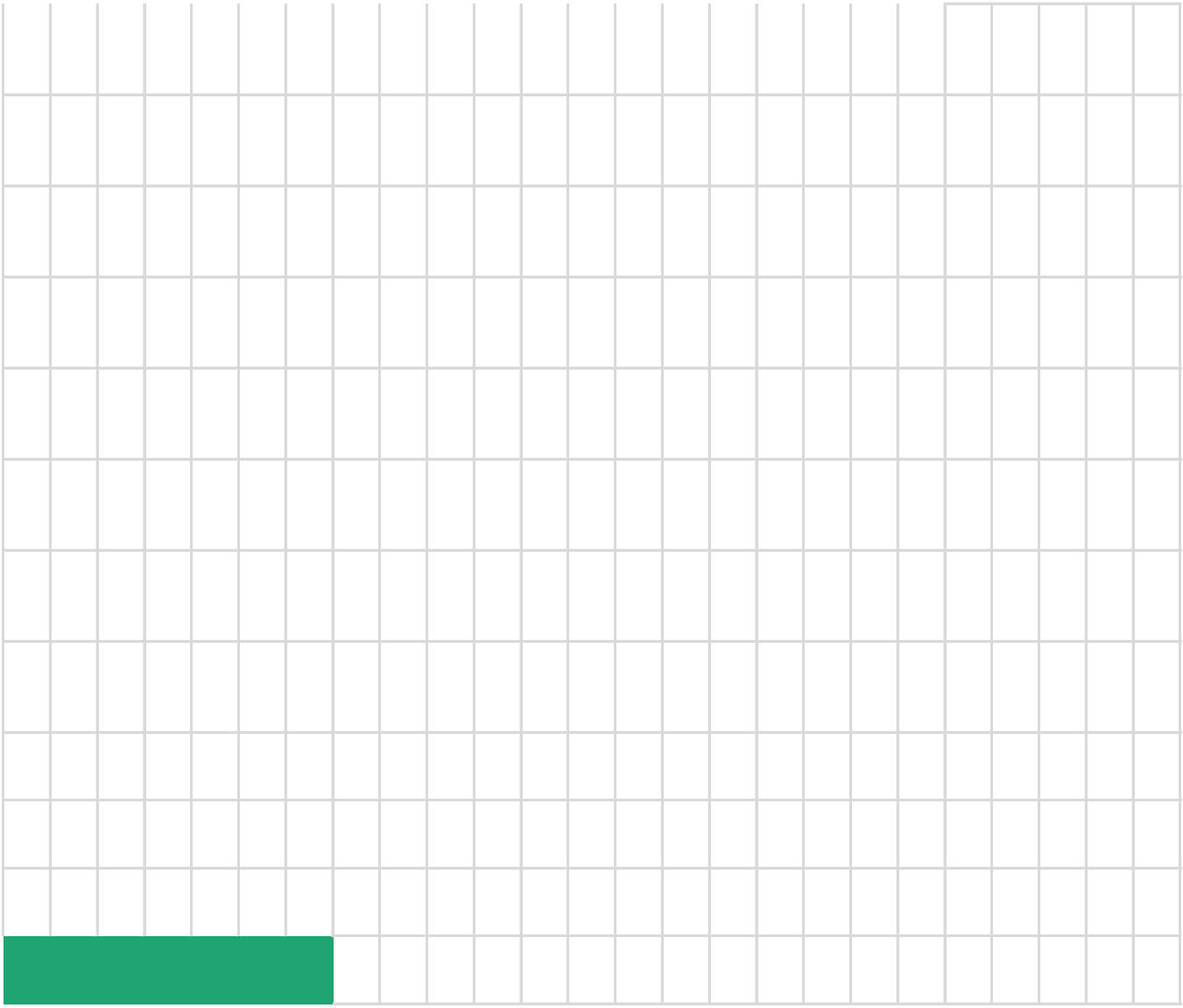
Progress	Start	Days	End
			0
100%	1/1/2022	30	1/31/2022
100%	2/1/2022	90	5/2/2022
100%	4/30/2022	1	5/1/2022
100%	6/27/2022	1	6/28/2022
100%	8/1/2022	1	8/2/2022
100%	9/6/2022	1	9/7/2022
100%	2/1/2022	120	6/1/2022
100%	3/24/2022	60	5/23/2022
25%	3/28/2022	260	12/13/2022

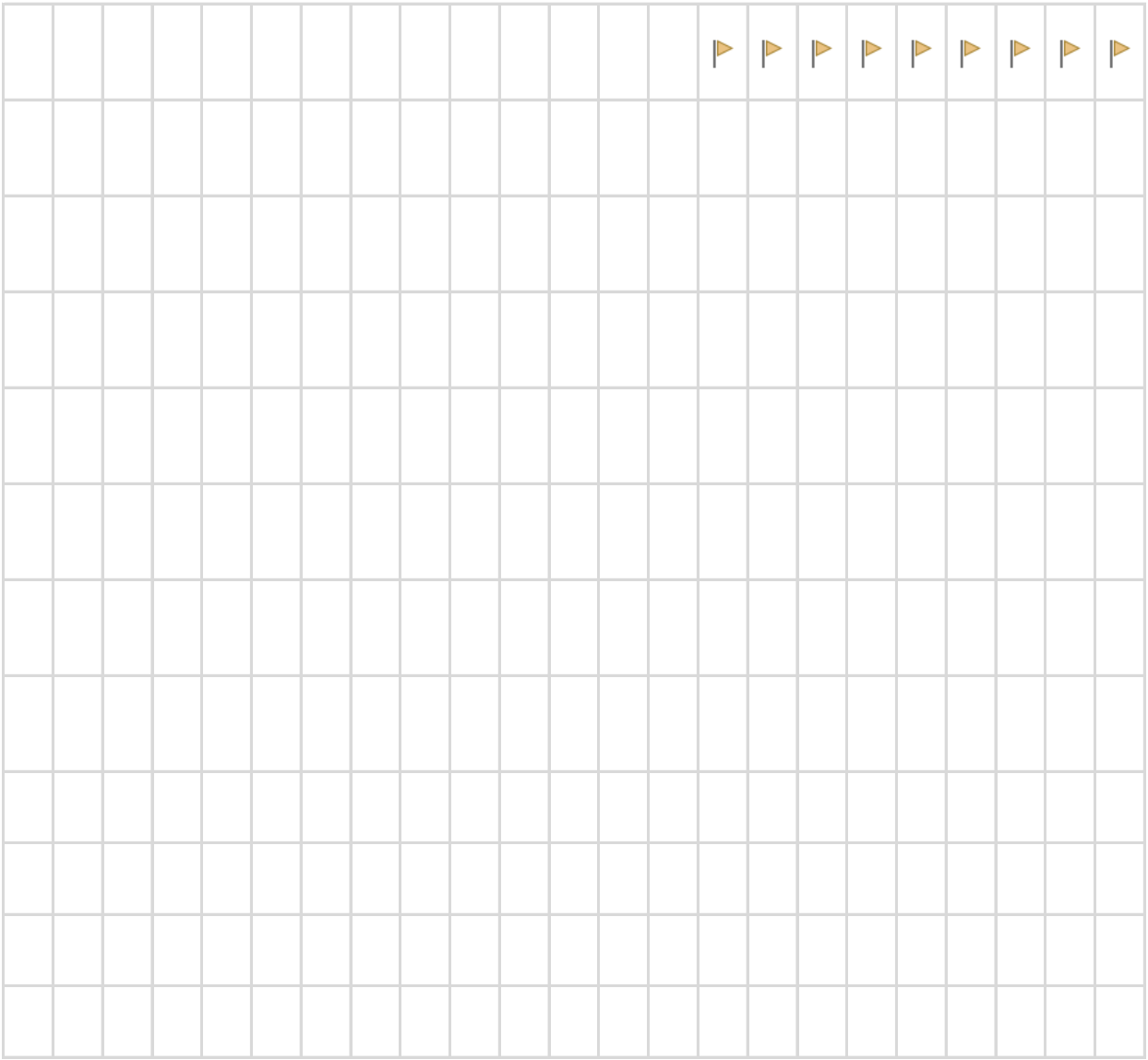


0%	1/1/2023	60	3/2/2023
100%	8/20/2022	1	8/21/2022
15%	8/24/2022	260	5/11/2023
0%	6/1/2023	90	8/30/2023
100%	12/13/2021	10	12/23/2021
100%	3/28/2022	30	4/27/2022
100%	3/15/2022	60	5/14/2022
100%	4/1/2022	45	5/16/2022
100%	4/28/2022	60	6/27/2022
50%	2/10/2022	293	11/30/2022

k | Med risk | High risk | Unassigned

								December																
23	24	25	26	27	28	29	30	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S



January

18	19	20	21	22	23	24	25	26	27	28	29	30	31	1	2	3	4	5	6	7	8	9
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M