

ARPA State Fiscal Fund Initiatives Workplan Summaries

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Initiatives *with* a Plan Submission Requirement

Plans to be submitted to the General Assembly by 9/30

INITIATIVE	OVERVIEW	INITIATIVE OWNER	EXECUTIVE SPONSOR
Administrative Systems	<ul style="list-style-type: none"> Update core VDH administrative systems and processes to improve functionalities and support a digitally enabled department. Projects included for consideration are back-office systems, grant management, and HR system enhancements Develop and maintain dashboards to display public health information and unit work performance Create a technology roadmap to document current systems and a workplan for updating and enhancing IT capabilities VDH-wide 	Suresh Soundarajan	Tiffany Ford
Records Management System	<ul style="list-style-type: none"> Digitize and automate current paper-based records-keeping processes (scanning, organizing, storing) to reduce the reliance on paper Utilize an enterprise solution to automate records-keeping processes across all offices to make data accessible and interoperable 	John Ringer	Tiffany Ford
Electronic Health Records (EHR)	<ul style="list-style-type: none"> Procure and install an Electronic Health Records (EHR) system / software to drive efficiency, cost savings, and productivity for VDH and its employees 	Bill Edmunds	Dr. Parham Jaberri
LHD Maintenance	<ul style="list-style-type: none"> Determine most-needed LHD repairs and then fix most-needed repairs in LHDs across the state Invest in adequate refrigeration and generators to support vaccines Invest in negative pressure ventilation to support ongoing COVID efforts 	John Sweat	Tiffany Ford
Facilities Broadband	<ul style="list-style-type: none"> Further increase broadband connections to VDH facilities and improve VDH network infrastructure 	Suresh Soundarajan	Tiffany Ford

Initiatives *without* a Plan Submission Requirement

An overview of the other five initiatives will be presented at a future CLT meeting (and plans need to be developed; no mandatory submission requirement by 9/30)

INITIATIVE	OVERVIEW	INITIATIVE OWNER	EXECUTIVE SPONSOR
Drinking Water Infrastructure and Resources	<ul style="list-style-type: none"> Improve drinking water infrastructure and address salt-water intrusion across the state Conduct research to determine most vulnerable communities and how climate change will affect drinking water infrastructure 	Dwayne Roadcap	Bob Hicks
Well and Septic Systems Improvement	<ul style="list-style-type: none"> Fund wastewater infrastructure improvement in identified communities Support the assistance of homeowners at or below 200% of the federal poverty guidelines with well and septic system repairs 	Julie Henderson	Bob Hicks
Public Oral Health Taskforce	<ul style="list-style-type: none"> Strengthen public oral health, reach more holistic health standards, improve COVID-19 outcomes and patient experience, and better coordinate care across organizations Reach communities disproportionately affected by COVID-19 given their higher risk for oral disease and those that experience oral care disparities at high rates 	Heather Board	Dr. Oliver
Substance Abuse & Suicide Epidemic	<ul style="list-style-type: none"> Establish prevention programs to address substance abuse and suicide epidemics Enhance suicide prevention efforts by intercepting and adequately addressing social determinants like poverty, domestic violence, and other risk factors to drive maximal impact in these areas of care 	Heather Board	Jeff Stover
Targeted Community Outreach	<ul style="list-style-type: none"> Collaborate with local health districts on public health messaging through strategies / methods which are tailored to local communities Improve existing community engagement programs through targeted outreach and impact evaluations 	Heather Board	Jeff Stover

Well and Septic Improvement: Draft Budget

 Funding
FY22: \$2.0M
FY23: \$3.0M
FY24: \$6.5M

Item	FY22	FY23	FY24
Direct awards to homeowners	\$665,583	\$1,290,623	\$2,581,245
Sub recipient awards via RFP	\$718,750	\$1,677,083	\$3,354,167
Contractors	\$188,370	\$269,100	\$484,380
Other initiative needs	\$24,300	\$82,133	\$164,267
Total	\$1,597,003	\$3,318,939	\$6,584,058

Well and Septic Improvement: Plan Overview

The strategy for upgrading well infrastructure and private septic for residents across the Commonwealth

Key Activities



Develop Application Process & Select Projects *FY22*

Two Application Windows

- In order to utilize the funding across two years and allow residents time to discover and apply for upgrades, there will be two application windows:
 1. December 2021
 2. July 2022

Equitable Approach

- The application process will be designed to maximize the number of projects, while prioritizing and selecting those that serve impoverished communities
- Virginia Institute for Marine Services' (VIMS') Virginia Wastewater Data Viewer will be used to identify areas most in need of infrastructure upgrades
- Applicants will be screened to ensure they are below 200% of the federal poverty level, in accordance with the GA requirement



Grants & Construction *FY22-24*

Virginia Institute for Marine Services (VIMS)

- VIMS will receive annual funding for ongoing maintenance and upgrades to the Virginia Wastewater Data Viewer to provide VDH with access to find areas most in need of upgrades

External Partners Led Projects

- Half of the funding will be directed towards projects managed by external partners (SERCAP, PDCs, etc.) who are familiar and capable of administering well and septic improvement projects. Funds will be administered through RFPs and MOUs

VDH Led Projects

- The other half of the funding will be used on projects managed directly by VDH, in areas where local partners do not have experience administering these projects

Vision

Healthier Virginia

Improve health of underserved Virginians through assurance of adequate wastewater treatment and safe drinking water

Combat Climate Change

Replace outdated systems to mitigate contamination and associated negative climate impacts


Maximize Impact

Utilize several partners to bring work as soon as possible in order to bring upgrades to residents in a short time frame

Equitable Approach

Upgrade only for individuals under 200% of the federal poverty level, and prioritize projects in the most vulnerable areas

Drinking Water Infrastructure: Draft Budget

 Funding
FY22: \$48M
FY23: \$49M
FY24: \$3M

Item	FY22	FY23	FY24
Large (>\$4.0 mm) project - 7 projects	\$5,500,000	\$26,000,000	\$0
Medium (\$1.0 mm - \$4.0 mm) projects - 24 projects	\$33,590,000	\$18,562,575	\$0
Small (>\$1.0 mm) projects - 31 projects	\$6,475,000	\$2,080,000	\$0
Initiative support needs	\$2,220,000	\$2,872,425	\$2,700,000
Total	\$47,785,000	\$49,515,000	\$2,700,000

Drinking Water Infrastructure: Plan Overview

The strategy for upgrading drinking water infrastructure throughout the Commonwealth

Key Activities



Selection & Prioritization FY22

Receive Project Requests

- Through ODW's existing process, local municipalities submit project requests

Determine Project Eligibility

- Determine eligibility of submitted project requests based on ARPA and DWSRF rules

Prioritize Projects

- Prioritize the eligible projects based on need
- Validate that project prioritization results in equitable distribution of funds across different Virginia communities



Contract Procurement FY22

Oversight Support

- ODW will first contract with individual PDCs for technical, inspection, and project support services

Technical Support

- ODW will then procure qualified service provider(s) to meet requirements for oversight, cost verification, and recommended use of funds by waterworks for construction



Construction FY22-24

Program Management & Oversight

- By partnering with PDCs and private engineering firms, ODW will facilitate consistency across the state in project support and inspection services, and enable compliance with ARPA reporting

Construction Verification

- Project support and construction verification activities are completed though qualified contracted providers to comply with ARPA reimbursement requirements

Vision

Healthier Virginia

Improve water infrastructure to fluoridate water and ensure a healthy water source for VA residents

Combat Climate Change

Replace outdated systems and pumps to reduce their climate impact and footprint


Resilient Infrastructure

Harden assets to protect against cyber attacks and an increase in natural disasters due to climate change

Equitable Approach

Prioritize projects that directly impact underserved communities that have been further marginalized through the pandemic





Public Oral Health Taskforce: Draft Budget

 Funding
<i>FY22:</i> \$0.2M
<i>FY23:</i> \$0.8M

Item	FY22	FY23
Health Catalyst Staff	\$167,580	\$221,329
Funds for Safety Net Partner Pilot Projects	\$0	\$500,000
Other Initiative Needs	\$65,092	\$46,000
Total	\$232,672	\$767,329


Public Oral Health Taskforce: Plan Overview

Transform Virginia’s Oral Health System through four goals and workgroups

Key Activities			
			
Strengthen the Oral Health Workforce	Value Importance of Good Oral Health	Use Data to Improve Outcomes	Embrace Technology
Goal	Goal	Goal	Goal
<ul style="list-style-type: none">To strengthen the Virginia Oral Health Workforce	<ul style="list-style-type: none">To value the importance of good oral health to reach total health	<ul style="list-style-type: none">To employ data to improve outcomes as well as patient and provider experience	<ul style="list-style-type: none">To adopt technologies that meet people where they are, promote care coordination, and integration
Strategies	Strategies	Strategies	Strategies
<ol style="list-style-type: none">Support the current workforce to promote resilience and reduce burnoutMaximize the existing workforce to enable team-based, patient-centered careInvest in the future workforce	<ol style="list-style-type: none">Increase utilization of dental and chronic disease prevention and management strategies that are patient-centered, holistic, and equity-basedIncrease integration of oral health services, education, and referral across the health care systemEnable providers and support workforce to address barriers to health and wellness related to social determinants of health and environmental issues	<ol style="list-style-type: none">Increase the use of consistent assessment tools and data sharing across sectorsIncorporate an equity lens across assessment, eligibility, and survey tools to support decision-making that is equitable and patient-centeredIncrease the use of data collection, sharing, and analysis to monitor and improve health	<ol style="list-style-type: none">Increase utilization of teledentistry for emergent care, consultations, and care coordination in clinical and community settings to increase engagement and trust with the public oral health systemIdentify and use technology to improve clinic efficiencies, promote data interoperability, increase patient/provider satisfaction, and utilization of services

Vision	
Healthier Virginia Create a healthier population through better care, and decreased likelihood of gum disease, which increased from COVID-19	Patient Centered Focus on preventative care that is easy to access by residents, especially populations living in disadvantaged communities
Integrated Care Integrate with mainstream public health, enabling some activities to be conducted by differently licensed clinicians	Teledentistry Use technology to increase virtual consultations to more easily reach more patients

Substance Misuse and Suicide Epidemic: Draft Budget

 Funding
<i>FY22:</i> \$2M
<i>FY23:</i> \$4M
<i>FY24:</i> \$4M

Item	FY22	FY23	FY24
National Suicide Prevention Lifeline 9-8-8 Transition	\$550,000	\$0	\$0
Comprehensive Suicide Prevention	\$495,000	\$0	\$0
Comprehensive Harm Reduction	\$1,135,000	\$0	\$0
Implementation of post-listening session objectives	\$0	\$3,910,000	\$3,910,000
Total	\$2,180,000	\$3,910,000	\$3,910,000

Substance Abuse and Suicide Epidemic Prevention: Plan Overview

The blueprint for developing comprehensive programs to reduce substance misuse and suicide rates across Virginia

Key Activities



Support Existing Efforts FY22

Comprehensive Harm Reduction

- Support new and existing sites to bolster the existing CHR sites, which are crucial in reducing drug overdoses through naloxone distribution, disease testing, needle collection, counseling, and other services

Suicide Prevention Lifeline

- The National Suicide Prevention Lifeline is transitioning to a 3-digit universal number, expected to lead to a significant increase in call volume
- Support is needed to help Virginia ramp up resources in order to make a successful year one transition

Comprehensive Suicide Prevention

- ARPA funds will support work to build on current and planned individual, relationship, community, and societal level interventions, focusing on vulnerable populations to promote equity in resource allocation



Develop & Implement Roadmap FY22-24

Goal

- Rally partners around shared priorities and comprehensive, population-based strategies to prevent substance misuse and suicide linked issues

Design 3-Month Strategy Approach

- Align priorities and identify strategies and projects to lead to effective prevention through outreach with the following stakeholders:
 - Substance Use Disorder & Opioid Staff Leaders
 - VDH Drug Overdose Workgroup
 - Virginia Office for Substance Abuse Prevention
 - Virginia's Suicide Prevention Interagency Advisory Group

Implementation

- Work with stakeholders to implement the strategy and priority projects identified

Vision

Collaboration

Collaborate across mental health and substance abuse fields to effectively reduce suicide rates

COVID-19 Response

Utilize increased funding and programmatic support to address rise in substance abuse and suicide rates due to isolation precipitated by COVID-19.


Population-Based

Focus population health strategies to target both the individual and systemic socioeconomic factors that contribute to substance misuse and suicide

Immediate Impact

Prioritize and select projects through a needs assessment to identify those activities that would most immediately and directly help Virginia residents

Targeted Community Outreach: Draft Budget

 Funding
FY22: \$8M
FY23: \$12M

Item	FY22	FY23
Community Engagement Specialists	\$3,080,000	\$4,620,000
Local Health District (LHD) capacity building	\$220,000	\$330,000
Partnerships Grants	\$880,000	\$1,320,000
Technology software/tools	\$220,000	\$330,000
Implementation of post-listening session objectives	\$3,600,000	\$5,400,000
Total	\$8,000,000	\$12,000,000

Targeted Community Outreach: Plan Overview

Address health inequities and health disparities exacerbated the COVID-19 pandemic through targeted community outreach

Key Activities



Current State FY22

Assess LHDs Current State

- Assess and understand the existing outreach programs across Central office and LHDs
- Assess understanding of the surrounding community and readiness to implement programs at each LHD
- Determine status of Community Health Assessments (CHAs) and Community Health Improvement Plans (CHIPs)



Develop Roadmap FY22

Cohorts

- Group LHDs together based on perceived readiness to implement targeted community outreach programs

Focus Groups

- In cohorts where there is a need for deeper understanding of the community, conduct focus groups with community members and groups to identify existing gaps in health equity

Roadmap

- Through focus groups and assessments, determine a 2-3 year roadmap for implementing programs at the local and state levels, and how to evaluate progress



Implement FY22-24

Roadmap Implementation

- Implement the roadmap identified in the previous phase
- Focus initially on the higher priority projects in the communities who need more support for readiness

Community Engagement Specialists

- Use portions of ARPA to fund Community Engagement Specialists in each local district
- Identify sustainable funding options for the additional positions

Vision

Repeatable Outreach

Identify successful roadmaps in cohorts of like communities share leading practices with other communities

Engage Communities

Engage in on-the-ground focus groups that show what and where the greatest needs are in the communities


Increase Dedicated Staff

Increase LHD population health staff with the inclusion of a Community Engagement Specialist at each of the LHDs

Sustainable Improvements

Develop roadmaps with a continuous community engagement plan to enable constant improvement

Electronic Health Records: Draft Budget

 Funding
FY22: \$10M
FY23: \$14M
FY24: \$6M

Overview of Budget Spend:

- Procure a EHR technology solution
- Procure necessary equipment
- Implement business process changes and the overall solution

Item	FY22	FY23	FY24
Phase 1	\$9,800,000	\$5,470,000	\$0
Phase 2	\$0	\$7,040,000	\$0
Phase 3	\$0	\$0	\$3,730,000
Recurring Expenses	\$200,000	\$2,520,000	\$1,240,000
Total	\$10,000,000	\$15,030,000	\$4,970,000

Administrative Systems: Draft Budget

 Funding
FY22: \$10M
FY23: \$16M
FY24: \$24M

Overview of Budget Spend:

- Procure the software solutions, licenses, and infrastructure necessary to transform and modernize certain VDH process and workflows

Item	FY22	FY23	FY24
Product Suite	\$460,000	\$3,165,000	\$3,475,000
Business Systems	\$6,690,000	\$8,780,000	\$12,930,000
IT Service Management	\$735,000	\$1,115,000	\$950,000
Web F&A Improvements	\$1,720,000	\$2,890,000	\$3,140,000
Other Initiatives	\$395,000	\$405,000	\$3,150,000
Total	\$10,000,000	\$16,355,000	\$23,645,000

Records Management: Draft Budget

 Funding
FY22: \$10M
FY23: \$7M
FY24: \$13M

Overview of Budget Spend:

- Procure Records Management systems and digitize paper records
- Implement cloud storage and robotic process automation to reduce manual workflows

Item	FY22	FY23	FY24
Overall Records Management (Capital Assets and Equipment)	\$550,000	\$1,500,000	\$0
Office of Licensure and Certification (Scanning, Digitization, RPA, PMO)	\$3,100,000	\$150,000	\$150,000
Office of Drinking Water (Scanning, Digitization, RPA, PMO)	\$3,100,000	\$150,000	\$150,000
Office of Vital Records (Scanning, Digitization, RPA, PMO)	\$3,100,000	\$150,000	\$150,000
Other Central VDH Offices (Scanning, Digitization, RPA, PMO)	\$0	\$4,900,000	\$150,000
LHD Districts (Scanning, Digitization, RPA, PMO)	\$0	\$0	\$12,700,000
Total	\$9,850,000	\$6,850,000	\$13,300,000

Facilities Broadband: Draft Budget

 Funding
FY22: \$3M
FY23: \$1M
FY24: \$1M
FY25: \$1M
FY26: \$1M

Overview of Budget Spend:

- Procure the equipment and materials to implement new internet services across the sites
- Procure the contractor and construction services

Item	FY22	FY23	FY24	FY25	FY26
Mobile Internet	\$1,290,000	\$190,000	\$190,000	\$190,000	\$190,000
Broadband (Fiber Optic) Internet	\$860,000	\$930,000	\$930,000	\$930,000	\$930,000
Contingency	\$970,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$3,120,000	\$1,220,000	\$1,220,000	\$1,220,000	\$1,220,000

LHD Maintenance: Plan Overview

The plan for core building upgrades to address the risks and issues posed by COVID-19.

Key Activities



Current State Assessment *FY22*

Assess Maintenance Needs

- Survey 35 LHDs and identify those most in need of upgrades
- Work with Central Office stakeholders to identify upgrades needed to comply with pandemic response guidelines and mandates

Prioritization

- Prioritize the proposed projects based on imminent need and feasibility



Contract Planning & Construction Planning *FY22*

Contract Maintenance Work

- Leverage existing Job Order Contracts (JOCs) across Virginia for the LHD maintenance projects

Construction Planning

- Develop construction plans in order to begin work on the prioritized projects



Execution & Closeout *FY23-24*

Equip Locations

- Perform maintenance and infrastructure upgrades, including:
 - Cold Storage
 - HVAC Systems
 - Generators
 - Upgraded Furniture
 - Sanitation Stations & Touchless Equipment
 - Wireless Routers

- Monitor ongoing work to minimize business and facility disruption

Ongoing Maintenance

- Create a plan for ongoing maintenance and infrastructure upgrades

Vision

Protect

Protect the health and safety of VDH staff, contractors, and volunteers through workplace improvements

Serve

Support the agency's mission of making Virginia the healthiest state in the nation with facilities that best serve residents

Prepare

Incorporate facility and maintenance upgrades to prepare for future public health emergency responses

Mitigate Future Crises

Invest in infrastructure to mitigate harm from public health emergencies

Next Steps and Actions

Incorporate Feedback & Finalize Work Plans

- ARPA SFF PMO team will incorporate feedback from today's session into the work plans and then send the full Work Plans to the CLT
- Feedback from the CLT on the work plans is due by noon Wednesday where the plans will be finalized and ready to submit EOD Thursday Sept 30th
- For the remaining five ARPA SFF initiatives, an additional CLT meeting will be scheduled to review the five projects approach, timeline, and budgets

Incorporate Treasury Requirements

- In preparation for the US Treasury ARPA SFF requirements, we expect the Money committees to ask for additional information from the ARPA SFF projects
- ARPA SFF PMO team will work with initiative owners to confirm on key performance indicators (KPIs), projected construction dates, accounting for equity, and incorporating evidence-based methods

Plan & Implement

- Each project will kick off with either a project planning phase or execution of an existing detailed plan