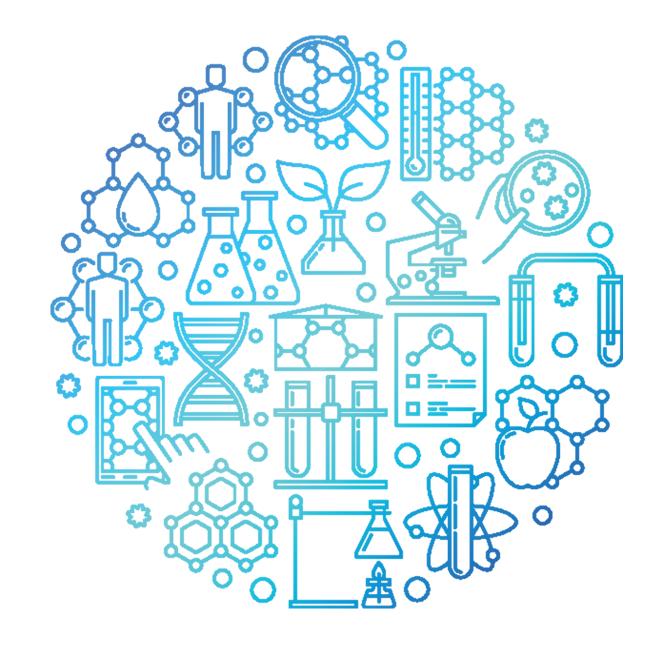
VDH ARPA SFF PMO

ARPA State Fiscal Fund Initiatives **Workplan Summaries**

September 23, 2021



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	 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	 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)	 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 Jaberi
LHD Maintenance	 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	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	 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	 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	 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	 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	 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				
	Item	FY22	FY23	FY24
FY22: \$2.0M	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
FY23: \$3.0M	Contractors	\$188,370	\$269,100	\$484,380
	Other initiative needs	\$24,300	\$82,133	\$164,267
FY24: \$6.5M	Total	\$1,597,003	\$3,318,939	\$6,584,058
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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 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

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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

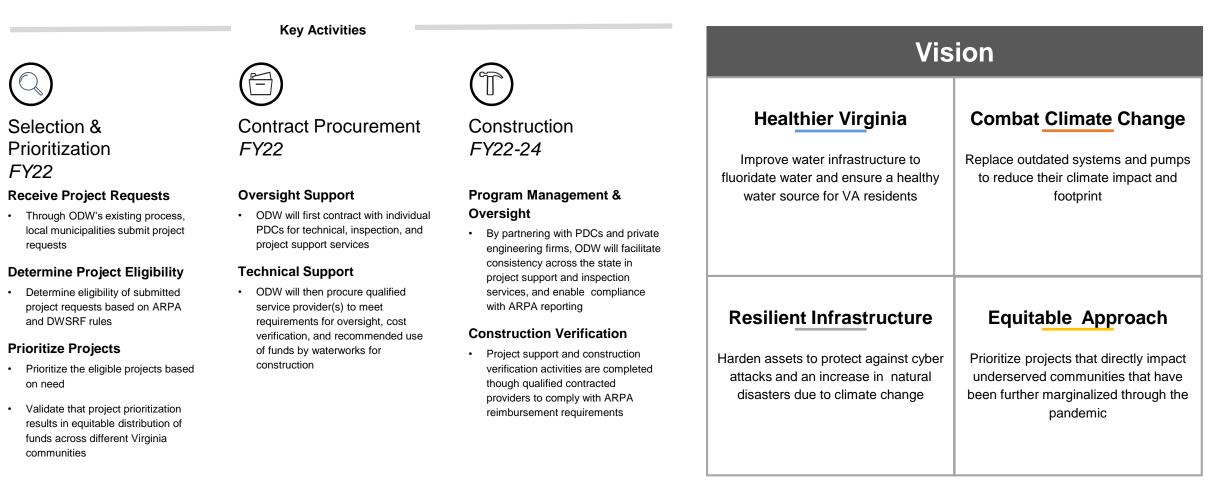
Vision			
Healthier Virginia	Combat <u>Climate</u> Change		
Improve health of underserved Virginians through assurance of adequate wastewater treatment and safe drinking water	Replace outdated systems to mitigate contamination and associated negative climate impacts		
Maximize Impact	Equitable Approach		
Utilize several partners to being work as soon as possible in order to bring upgrades to residents in a short time frame	Upgrade only for individuals under 200% of the federal poverty level, and prioritize projects in the most vulnerable areas		

Drinking Water Infrastructure: Draft Budget

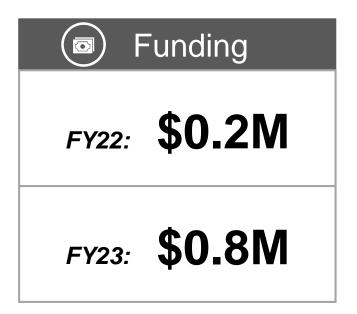
Funding				
U	ltem	FY22	FY23	FY24
FY22: \$48M	Large (>\$4.0 mm) project - 7 projects	\$5,500,000	\$26,000,000	\$0
·	Medium (\$1.0 mm - \$4.0 mm) projects - 24 projects	\$33,590,000	\$18,562,575	\$0
FY23: \$49M	Small (>\$1.0 mm) projects - 31 projects	\$6,475,000	\$2,080,000	\$0
	Initiative support needs	\$2,220,000	\$2,872,425	\$2,700,000
FY24: \$3M	Total	\$47,785,000	\$49,515,000	\$2,700,000
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Drinking Water Infrastructure: Plan Overview

The strategy for upgrading drinking water infrastructure throughout the Commonwealth



Public Oral Health Taskforce: Draft Budget



ltem	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

Goal

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Strategies

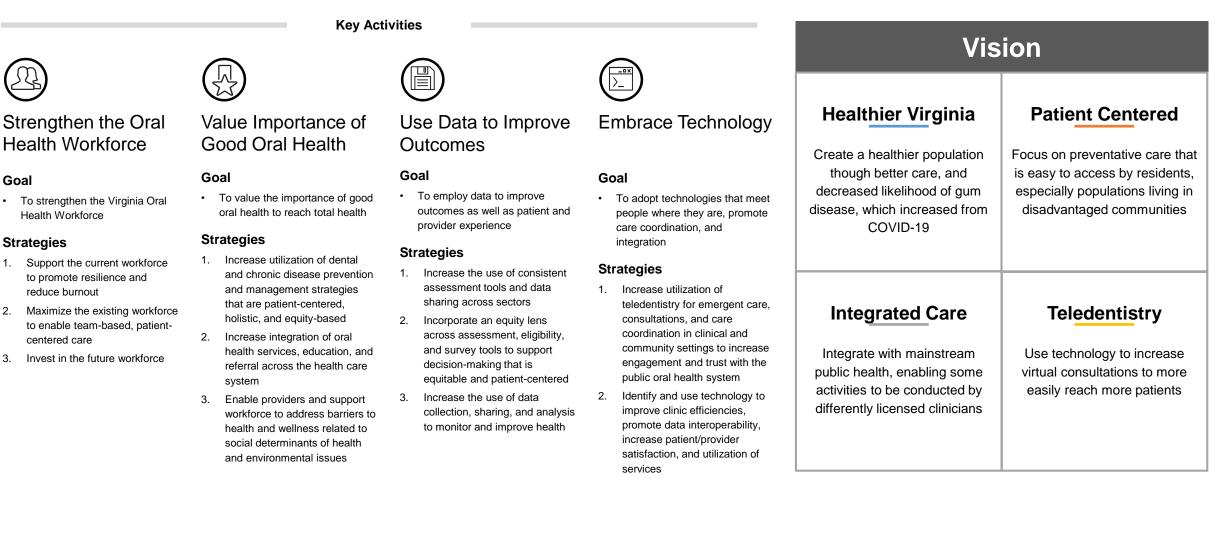
Health Workforce

reduce burnout

centered care

Public Oral Health Taskforce: Plan Overview

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



VDH ARPA SFF PMO

Substance Misuse and Suicide Epidemic: Draft Budget

Funding	Item	FY22	FY23	FY24
FY22: \$2M	National Suicide Prevention Lifeline 9-8-8 Transition	\$550,000	\$0	\$0
T	Comprehensive Suicide Prevention	\$495,000	\$0	\$0
FY23: \$4M	Comprehensive Harm Reduction	\$1,135,000	\$0	\$0
•	Implementation of post-listening session objectives	\$0	\$3,910,000	\$3,910,000
FY24: \$4M	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

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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	Immediate Impact		
Focus population health strategies to target both the individual and systemic socioeconomic factors that contribute to substance misuse and suicide	Prioritize and select projects through a needs assessment to identify those activities that would most immediately and directly help Virginia residents		

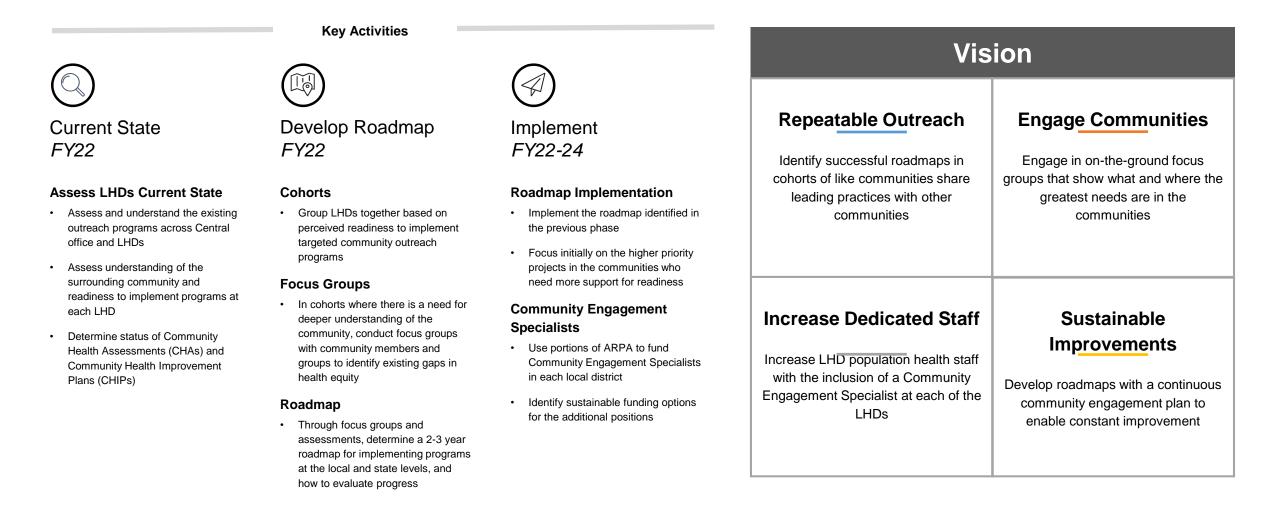
Targeted Community Outreach: Draft Budget

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

ltem	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



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Electronic Health Records: Draft Budget

Overview of Budget Spend:

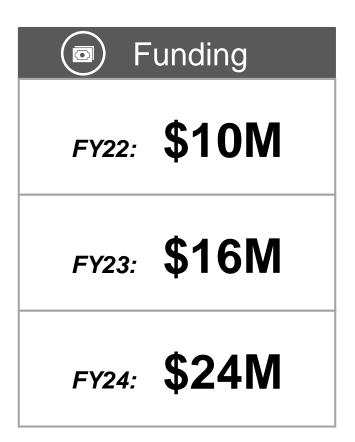
- Procure a EHR technology solution
- Procure necessary equipment
- Implement business process changes and the overall solution

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

Funding

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

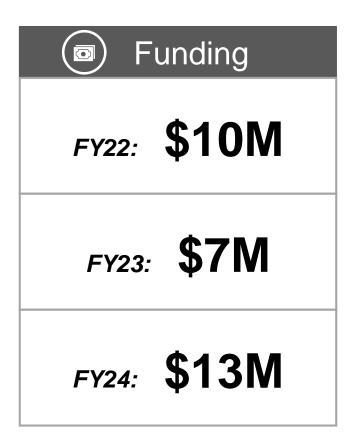


Overview of Budget Spend:

• 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

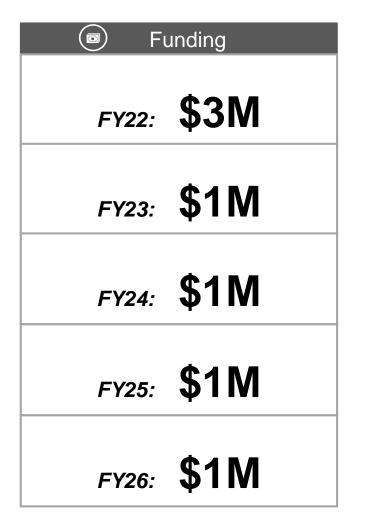


Overview of Budget Spend:

- 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



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	\sim	Vis	ion
Current State Assessment FY22 Assess Maintenance Needs • Survey 35 LHDs and identify those most in need of upgrades • Work with Central Office		<section-header><section-header><section-header><section-header><section-header><list-item><list-item><list-item><list-item><list-item></list-item></list-item></list-item></list-item></list-item></section-header></section-header></section-header></section-header></section-header>	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
 stakeholders to identify upgrades needed to comply with pandemic response guidelines and mandates Prioritization Prioritize the proposed projects based on imminent need and feasibility 	 Construction Planning Develop construction plans in order to begin work on the prioritized projects 		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

Incorporate Treasury Requirements

Plan & Implement

- 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

- 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

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