

LHD MAINTENANCE

American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF)



3/31/2022

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Report Mandate

Chapter 1 Enactment Clause 1, paragraph B.2.m.6., of the amended 2021 Acts of Assembly states, “The department shall communicate a detailed plan and implementation schedule to the Governor, the Chairs of the House Appropriations and Senate Finance and Appropriations Committees, and the Director of the Department of Planning and Budget by September 30, 2021. Additionally, the department shall report quarterly to the Governor, the Chairs of the House Appropriations and Senate Finance and Appropriations Committees, and the Director of the Department of Planning and Budget on progress made, with the first progress report to be delivered not later than December 31, 2021.”

Context for ARPA Initiatives

The Virginia Department of Health (VDH) is excited about the opportunity presented by the appropriation of ARPA State Fiscal Funds in the August 2021 Special Session II of the General Assembly to improve public health in Virginia. VDH views this investment as a once in a generation opportunity and VDH will work tirelessly to maximize use of funds to create and sustain these initiatives. Simultaneously, VDH is fully engaged in responding to COVID-19 and protecting the health of Virginians. Currently, VDH is creating project plans to minimize the impacts of the public health emergency on local health departments in the first year and will be flexible in the implementation of these initiatives as dictated by the emergency response. Modifications to VDH’s plans will be reflected in future quarterly reports.

Executive Summary

The VDH & Local Health District (LHD) Maintenance initiative focuses on implementing solutions to address facility maintenance needs that have impacted VDH’s ability to provide services that address COVID-19’s impact on the Commonwealth of Virginia. The Commonwealth’s residents who are served by the community-based clinics that are part of the public health system rely on the LHD facilities. Lack of appropriate facility upgrades, such as touchless technology for doors and restrooms and cold storage for vaccines, exacerbated the disproportionate impact of COVID-19 on populations that rely on public health systems. This initiative focuses on employee safety and addressing qualifying maintenance needs in the local health districts and other VDH facilities. It will enable locations to comply with distancing and ventilation guidance to minimize the spread of COVID-19.

These projects will enable VDH to protect the health and promote the well-being of all people in Virginia, while simultaneously ensuring that VDH employees are able to work in a safe environment that enables social distancing and COVID-19 prevention measures. The projects ensure VDH’s employees, contractors, and volunteers can continue to work towards the agency’s mission of becoming the healthiest state in the nation.

The following is a summary of progress made over the last three months, with more details provided later in this report:

- Continued planning efforts for upgrades at LHD sites and office buildings (James Madison, Office of Vital Records, Office of Environmental Health)
- Worked with the Bureau of Real Estate Services (BRES) to conduct landlord outreach for LHD sites to obtain tenant improvement approvals for upgrades at prioritized sites
- Compiled and presented cold storage options for vaccines to Business Managers with a survey to select equipment at each LDH site
- Began improvements to security features and storage began at the Office of Vital Records (OVR)
- Initiated a pilot for upgrades to audio / visual (AV) equipment at six sites, which will modernize teleconferencing equipment in conference rooms

Objective(s)

The goal of this initiative is to make building upgrades to mitigate the impact of infrastructure challenges hindering VDH's ability to reach at-risk communities. The following are objectives to achieve this goal:

- Determine most-needed LHD infrastructure repairs and make upgrades in LHDs across the state in a systematic fashion, prioritizing the most outdated LHDs with the greatest number of needed updates. Infrastructure repairs include physical plant improvements to public hospitals and health clinics, or adaptations to public buildings to implement COVID-19 mitigation tactics.
- Procure and install adequate refrigeration units and generators to support storage of COVID-19 vaccinations.
- Procure and install negative pressure ventilation to support ongoing efforts to combat COVID-19. Ventilation improvements may occur in congregate settings, health care settings, or other key locations.
- Upgrade building furniture and improve layout of offices to allow for adequate social distancing and cleaning measures to protect employees against COVID-19.
- Invest in hands free facility solutions that support ongoing efforts to combat COVID-19.
- Procure and install teleconferencing equipment to adapt to the modern digital workplace and provide robust telehealth services.

Overview of Quarterly Progress (Jan – March 2021)

Over the previous quarter, VDH has conducted numerous activities that have advanced the LHD Maintenance Initiative and positioned VDH to begin upgrading LHD and VDH facilities in the coming months. The key activities that have been accomplished so far are summarized below:

- Local Health District Sites

- Developed and distributed landlord outreach, in coordination with BRES, informing landlords of the future upgrades taking place at LHD sites across the Commonwealth and specifically at their respective facilities
- Identified qualified vendors for design services, equipment procurement, and necessary installation and construction for cold storage, generator, and heating, ventilation, and air conditioning (HVAC) projects across the Commonwealth
- Developed a catalog of cold storage options and distributed it to Business Managers with a survey to request selections based on each Health District's unique needs
- Performed mold remediation at the Louisa Health District and asbestos abatement at the Lord Fairfax Page County Health District in advance of other upgrades
- Reimbursed cold storage purchases at Pittsylvania and Danville Health Districts
- James Madison Building (JMB) – Central Office
 - Lactation room furniture was delivered and installed, marking the beginning of onsite installation and construction activities at JMB
 - Developed a scope of work for design services for workspace reconfiguration to begin the process of preparing a detailed scope of work which will be used in the contractor procurement process
- Office of Vital Records (OVR)
 - Coordinated with BRES to review scope of work for upgrades and to develop landlord engagement plan
 - Prepared detailed justification for project necessity and adherence to ARPA fund recipient requirements
 - Supported Division of Purchase and Supply (DPS) in design vendor procurement for lobby remodel by reviewing scope of work and cost estimates proposed by a potential design vendor
 - Finalized vendor for video camera initiative and secured a project estimate, scope of work, and ARPA eligibility justification
 - Began access control (card readers at key doors) installation
- Office of Environmental and Health Services (OEHS)
 - Prepared detailed justification for project necessity and adherence to ARPA fund recipient requirements
 - Developed detailed scopes of work for improvements at Accomac and Norfolk sites.

- AV Upgrades
 - Developed scope of work for AV pilot program and coordinated with the selected vendor to identify schedule and cost estimates for the completion of the pilot program. These cost and schedule estimates will be extrapolated and iterated throughout the pilot program to inform future planning and scheduling of remaining AV upgrades
 - Began coordination with various VDH stakeholders to further understand facility needs as well as procurement and installation process for routers and wireless access points at all LHD sites. Analyzed the current list of devices being utilized at sites to estimate future needs in advance of site assessments

Comments on Alignment to Quarterly Report Submitted in Dec 2021

The Quarterly Report submitted in December 2021 indicated the VDH ARPA Team would obtain Tenant Improvement Agreements (TIA) and begin vendor procurement at JMB, OVR, OEHS, and LHD Sites. Alongside BRES, the team has begun interacting with landlords to obtain these approvals while developing scopes of work for use in procuring vendors. The A/V pilot installation has not begun as anticipated due to delays in the completion of site assessments and receipt of estimates. Due to technology-related supply chain constraints, installation will likely begin in early Fiscal Year 2023.

Anticipated Next Quarter Activities (March – June 2022)

The following outlines the activities and tasks planned from March through June 2022:

- James Madison Building
 - Review and approve the design services scope of work with Department of General Services (DGS) and initiate the competitive solicitation process
- Office of Vital Records
 - Complete access control installation
 - Execute contract for new video cameras and begin installation
 - Work with OVR Team and BRES to determine scope of work for lobby upgrades that are in line with the current lease agreement.
- Office of Environmental Health Services
 - Prepare detailed scopes of work for workstation reconfiguration at Norfolk and Accomac sites. Work with BRES to obtain TIA for upgrades as needed
 - Procure vendors for upgrades once the TIA is received
- Local Health District Sites

- Purchase and begin installation of cold storage equipment at select facilities
- Finalize design services scope of work for HVAC improvements and initiate competitive solicitation process
- Select qualified vendors to complete generator upgrades and begin installation
- A/V Upgrades
 - Install upgrades for sites identified as part of the pilot program.
 - Assess strengths and opportunity areas from initial pilot installation, and incorporate lessons learned into the A/V upgrade strategy for the remaining sites.
 - Begin vendor procurement and subsequent installation for the remaining facilities.

Risks and Risk Management

- **Risk 1:** If VDH funds all the requested building upgrades or material and contractor costs increase significantly, the cost of the upgrade projects may exceed the available budget.
 - **Mitigation Strategy:** Periodically revise budget estimates with latest available costs and project list. Then, refine the budget using market data from designers and contractors after site assessments are complete.
- **Risk 2:** If a long-term funding source is not identified for monthly router and wireless access point fees, VDH will not be able to afford the upgraded broadband equipment that will be installed.
 - **Mitigation Strategy:** Develop a detailed operating expense budget using available Verizon/Virginia IT Agency (VITA) cost information for VDH to use in requesting additional funds from the General Assembly.
- **Risk 3:** If the LHD Maintenance team is required to use a formal RFP process to procure design services for generators and HVAC upgrades, the first phase of installation will be delayed.
 - **Mitigation Strategy:** Utilize Job Order Contract (JOC)/statewide contracts wherever possible. Rapidly develop designer scopes of work to begin formal RFP process.

Change Management Considerations

VDH understands that successful transformation initiatives rely on more than just the right technology, processes, and resources. They also depend on effective change management, communications, and engagement strategies to ensure stakeholders are properly equipped with the information and guidance that they need to support the changes. For the LHD Maintenance initiative, the successful implementation

of critical upgrades will depend on ongoing two-way communication and engagement with a variety of local contacts.

VDH will develop and implement a communications strategy for the LHD Maintenance initiative to identify key internal and external stakeholders, assess how they may be impacted or outline their role in supporting the effort, and establish strong feedback loops and channels for regular information-sharing. Key messages to build buy-in and support from stakeholders will include the goals of the upcoming changes, their benefits, and guidance and steps to prepare. Feedback loops will include an intranet site to house content for internal stakeholders and an initiative-specific email inbox for two-way communication.

Project Budget

Total Appropriation: \$30,000,000

FY22 Appropriation: \$7,500,000

Cumulative Actuals, Obligations, and Appropriations, through March 14, 2022

Project Group	Current Period Actuals	FY22 YTD Actuals	FY22 YTD Obligations	FY22 Appropriations
Central Office Upgrades	\$85,000	\$85,000	\$190,000	\$1,855,500
LHD Upgrades	\$85,000	\$85,000	\$230,000	\$5,509,500
OEHS Upgrades			\$0	\$85,000
OVR Upgrades	\$100	\$100	\$100	\$50,000
Total	\$170,100	\$170,100	\$420,100	\$7,500,000

*Actuals represent transactions that have posted in Cardinal Web F&A as of 3/14/2022