

## **LHD MAINTENANCE**

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



6/30/2022

## Table of Contents

Report Mandate.....	3
Context for ARPA Initiatives.....	3
Executive Summary.....	3
Objective(s).....	4
Overview of Quarterly Progress (April – June 2022) .....	4
Anticipated Next Quarter Activities (July – September 2022).....	5
Risks and Risk Management .....	6
Change Management Considerations.....	7
Project Budget .....	7

## **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. 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 addresses maintenance needs in the LHDs 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 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, and Office of Environmental Health Services) and kicked off upgrades at initial sites
- Purchased cold storage equipment for LHD sites
- Completed storage expansions and continued security upgrades at the Office of Vital Records
- Began Teleconferencing pilot program at the James Madison Building and two LHD sites

## 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 (April – June 2022)

Over the previous quarter, VDH has conducted numerous activities that have advanced the LHD Maintenance Initiative, beginning upgrades at some sites while positioning VDH to begin upgrading LHD and VDH facilities in the coming months. The key activities that have been accomplished to date are summarized below:

### ***Key Activities and Accomplishments***

- ***James Madison Building (JMB)***
  - Purchased new Automatic External Defibrillators (AEDs) at necessary locations in JMB
  - The Initiative Team has re-evaluated the scope of work at JMB to determine additional opportunities for expending funds
  - A design firm has been meeting with the team to review the necessary steps to fully redesign the JMB interior spaces. Much of this work will fall outside of ARPA, but some activities will be aligned to utilize ARPA funding

- **Local Health District (LHD) Upgrades**
  - Sixty-five new cold storage freezers and refrigerators have been purchased for 45 LHD sites. Thirteen units have been delivered to date
  - The team kicked off installation of generators and the design work necessary to complete improved ventilation at LHDs. Five generator and HVAC sites will be improved during the first phase
- **Office of Environmental Health Services (OEHS) Upgrades**
  - The LHD Maintenance Team worked with OEHS personnel to develop scopes of work for upgrades to the Norfolk and Accomac Field Offices
  - At Norfolk, procurement is underway for design services. Accomac work will begin once the Bureau of Real Estate Services (BRES) secures a lease extension with the site landlord
- **Office of Vital Records (OVR) Upgrades**
  - Installed new high-density storage system using a combination of surplus equipment and new materials
  - Continued installing card readers for enhanced access control at key doors.
  - Began installation of video cameras for improved site security
- **Teleconferencing Upgrades**
  - Kicked off pilot program, installing new cameras, televisions, and miscellaneous equipment at the James Madison Building and Ashland & Chesterfield Health Districts
  - Upgraded teleconferencing software to activate newly installed equipment
  - Renewed license and maintenance agreement with teleconferencing service provider (Vicom)

## **Anticipated Next Quarter Activities (July – September 2022)**

The following outlines the activities and tasks planned from July through September 2022:

- **James Madison Building (JMB)**
  - Select a design firm to provide detailed drawings for needed upgrades
  - Identify and complete building renovation tasks that do not require design work and are aligned to ARPA rules and regulations
- **Local Health District (LHD) Upgrades**
  - Complete delivery and installation of cold storage equipment

- Select vendors to complete generator installation and improved ventilation design. Begin generator installation and solicit quotes for improved ventilation installation
- **Office of Environmental Health Services (OEHS) Upgrades**
  - Select a vendor to complete the necessary design work at the Norfolk Field Office and solicit quotes from contractors to perform installation
  - Begin Accomac upgrades once an extended lease agreement is finalized
- **Office of Vital Records (OVR) Upgrades**
  - Complete access control and camera installation, pending long lead item devices
  - Install movable partitions as part of a larger lobby redesign effort to separate public and reception spaces
- **Teleconferencing Upgrades**
  - Complete pilot program at JMB locations
  - Begin implementation of the full program of upgrades across LHD sites

## Risks and Risk Management

- **Risk 1:** 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 2:** If supply chain constraints and labor shortages continue to persist, some project upgrades may be delayed
  - **Mitigation Strategy:** Increase durations in schedule assumptions to allow for prolonged material delivery. Proactively reach out to vendors to identify long lead items and consider readily available alternates

## 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 has developed and implemented a communications strategy for the LHD Maintenance initiative that identifies key internal and external stakeholders, determines how they may be impacted and/or their role in supporting the effort, and establishes strong feedback loops and channels for regular information-sharing. Key messages to build buy-in and support from stakeholders have included the goals of the upcoming changes, their benefits, and guidance and steps to prepare. Feedback loops include an intranet site to house content for internal stakeholders, an initiative-specific email inbox for two-way communication, and regular briefings to Central Office and LHD stakeholders across a variety of VDH forums.

## Project Budget

**Total Appropriation: \$30,000,000**

**FY22 Appropriation: \$7,500,000**

### *Budget, Obligations, Actuals, and Remaining Spend as of June 15, 2022*

<b>Project Category</b>	<b>FY22 Budget</b>	<b>FY22 YTD Obligations</b>	<b>FY22 YTD Expenditures*</b>	<b>Current Period Expenditures*</b>	<b>FY22 Remaining Spend</b>
Central Office Upgrades	\$ 1,855,500	\$ 389,000	\$ 106,000	\$ 21,250	\$ 1,749,500
LHD Upgrades	\$ 5,509,500	\$ 730,000	\$ 215,000	\$ 89,000	\$ 5,294,500
OEHS Upgrades	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
OVR Upgrades	\$ 50,000	\$ 145,000	\$ 17,000	\$ 17,000	\$ 33,000
<b>Total</b>	<b>\$ 7,500,000</b>	<b>\$ 1,264,000</b>	<b>\$ 338,000</b>	<b>\$ 127,250</b>	<b>\$ 7,162,000</b>

\*Expenditures represent transactions that have posted in Cardinal F&A as of 6/15/2022