



Commonwealth of Virginia

**American Rescue Plan Act
State and Local Fiscal Recovery
Funds**

Recovery Plan Performance Report

Reported July 31, 2023



Recovery Plan Performance Report July 31, 2023

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Executive Summary

As part of the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund (SLFRF) the Commonwealth of Virginia (Commonwealth or Virginia) has received an allocation of \$4.29 billion.¹ As of June 30, 2023, Virginia has appropriated \$4.24 billion in funding for 148 projects across 42 agencies. As of June 30, 2023, \$2.82 billion has been obligated and \$2.06 billion has been expended. Virginia's expansive portfolio of projects reflects the flexible uses of SLFRF in addressing the needs of its citizens and industries impacted by COVID-19.

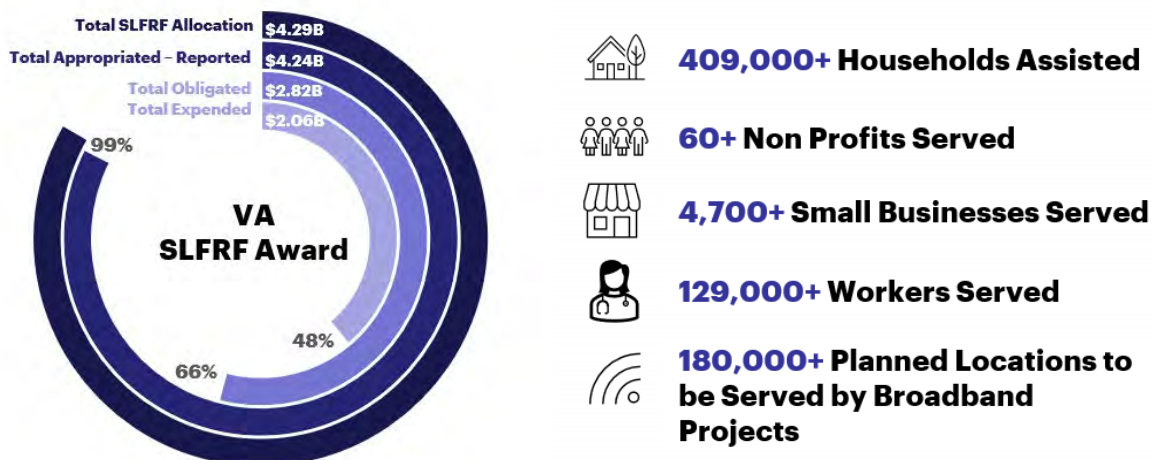


Figure 1: Virginia's SLFRF status & impact through June 30, 2023

Virginia has taken decisive action to create a better future for all Virginians that includes stronger health care systems, greater unemployment benefits, and more flexible assistance overall.

This report describes Virginia's ongoing efforts aligned to the four enumerated eligible uses of SLFRF:

1. To respond to the COVID-19 public health emergency or its negative economic impacts.
2. To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the recipient that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work.
3. For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency; or
4. To make necessary investments in water, sewer, or broadband infrastructure.

Within these use categories, Virginia's General Assembly determined funding for projects that addressed the following needs realized or exacerbated by the pandemic:

1. **Help public health.** The pandemic highlighted the need to upgrade state and local public health services. SLFRF projects include COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and enhancements to certain public health and safety staff.

¹ Virginia also received \$633,753,549 in funding to distribute to NEUs.



2. **Help small businesses.** Virginia's small businesses have been severely impacted by the pandemic. SLFRF projects include the Rebuild Virginia grant program, funding for Virginia Tourism, and programs that invest in Virginia's small towns.
3. **Help workers.** The Unemployment Trust Fund needed a major infusion of dollars to keep relief funds available for workers who lose their jobs—and avoid increased costs on Virginia businesses. The transfer to backfill the Unemployment Trust Fund has been completed. To better serve Virginians, the Virginia Employment Commission (VEC) continues to provide funds for information technology modernization. Technology enhancements including Robotic Process Automation (RPA), a new virtual assistant, and multilingual support on the website, enabled the reduction of the large backlog caused by the pandemic. Governor Youngkin has signed other bills that underscore Virginia's commitment to fixing VEC's operations including eliminating remaining backlogs and improving service and communications at the agency.²
4. **Help public schools.** The pandemic highlighted the need to modernize public school buildings across Virginia. This includes rehabilitating and upgrading existing facilities, improving air quality and HVAC systems, and improving safety. Virginia has designated multiple projects to upgrade facilities in public schools and improve experiences for our students. Federal relief to schools in Virginia includes Elementary and Secondary School Emergency Relief Fund (ESSER) funding that provides dedicated K-12 relief. Additional federal dollars will enable future investments. "The future prosperity of our Commonwealth depends on how well we prepare our students," said Governor Youngkin.³
5. **Fully deploy broadband across Virginia.** The pandemic highlighted a fundamental economic reality: people without broadband get left behind. This is a once-in-a generation opportunity to accelerate a 10-year plan by bringing broadband to all of Virginia's cities and rural areas. Specifically, \$503 million of the SLFRF award has been appropriated for broadband across multiple projects.

Uses of Funds

Under the Final Rule, there are seven high-level Expenditure Categories (ECs) and various sub-categories under each one.



Figure 2: ARPA SLFRF Expenditure Categories

Virginia's SLFRF 148 projects across 42 agencies span seven of the ECs and many of the various sub-categories. In August 2021, Virginia's General Assembly quickly moved funds where they were needed the most as evidenced by most projects and funding falling under Public Health and Negative Economic Impacts. Virginia has also looked to build sustainable change for its residents by improving public sector capacity – for example, by upgrading its technology systems – and by improving water and broadband infrastructure in communities throughout Virginia. These

² <https://www.governor.virginia.gov/newsroom/news-releases/2022/february/name-928979-en.html>

³ <https://www.governor.virginia.gov/newsroom/news-releases/2022/may/name-933341-en.html>



improvements to state government and local communities in the Commonwealth will have benefits that long outlast the SLFRF expenditure timeline.

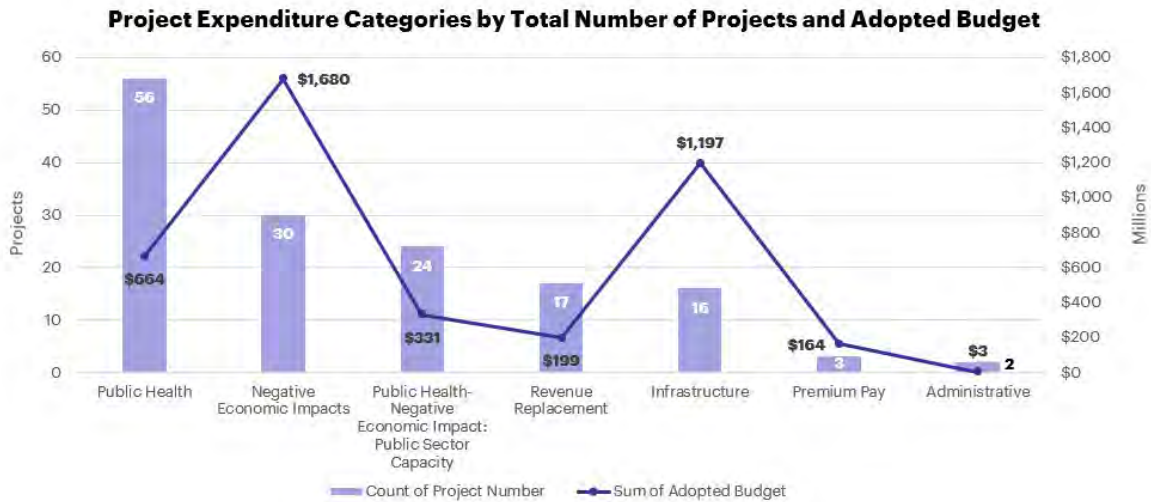


Figure 3: Project & SLFRF funding distribution across expenditure categories

In August 2021, the Virginia General Assembly convened to appropriate or allocate \$3.2B to support immediate needs.⁴ In June 2022, the General Assembly appropriated approximately \$1B of SLFRF as part of the 2022-2024 biennium budget.⁵ Additionally, several projects appropriated in August 2021 were subject to modifications in June 2022. As of June 30, 2023, the General Assembly modified approximately \$38.1 million of existing allocations, while additional budget amendments for the 2022-2024 biennium budget remain pending. These budget amendments may result in newly funded SLFRF projects or changes to existing projects.

Promoting Equitable Outcomes

SLFRF projects are intended to reflect how efforts to promote equitable outcomes, including economic and racial equity, are integrated into the design, implementation, and measurement of programs.

From providing legal aid for eviction cases to families living at or near the federal poverty line to investing in skills training, the Commonwealth has disbursed SLFRF funds to projects that meet the needs of populations where COVID-19 has had the most adverse impacts to promote equitable outcomes. These projects demonstrate the Commonwealth's efforts to help its most vulnerable citizens recover from the pandemic.

Specific examples of how Virginia is promoting equitable outcomes through its projects are included below. This information is also included in the project spotlights as applicable.

⁴ [Bill Tracking - 2021 session > Legislation \(virginia.gov\)](https://lis.virginia.gov/cgi-bin/legp604.exe?213+ful+CHAP0001) (lis.virginia.gov/cgi-bin/legp604.exe?213+ful+CHAP0001)

⁵ [2022 Special Session I - HB30 \(Chapter 2\) \(virginia.gov\)](https://budget.lis.virginia.gov/bill/2022/2/HB30/Chapter/) (https://budget.lis.virginia.gov/bill/2022/2/HB30/Chapter/)



- Virginia is spending over \$28 million across several projects to **address community violence**. Many of these intervention programs target children and young adults who have experienced gun-related trauma and/or are at a high risk of being involved in gun violence. This includes counseling and mental health services, employment programs, family- and community-based intervention programs, culturally sensitive summer camps (e.g., Camps over Crossfire), life-skills education, and more. These programs are targeted toward neighborhoods and individuals that have disproportionately high levels of gun violence and work to use evidence-based interventions to create safer spaces for these communities that have lived with this violence for too long.

- An Achievable Dream (AAD) is a nationally recognized K–12 program dedicated to the belief that all **children can learn and succeed regardless of their socioeconomic background**. AAD students receive extended academic time to focus on learning, with a 200-day school year, 8.5-hour day, 4-week summer intersession, and Saturday school for small-group interaction/engagement. AAD also provides wraparound services including home visits, parent education, clothes closets, medical resources (when specific needs are identified), food pantry, holiday (extended break) food baskets, anonymous donation services (housing, electric bills, groceries, etc.), and community outreach. AAD has fought against racial injustice since being founded – through building awareness, creating solutions, and bringing equity to communities through justice reforms, community outreach, and social and moral education, they will continue this work in **their expansion to Henrico County through SLFRF funds**.



*Gun violence reduction program example:
Summer Youth Employment Program Overview*

- With funding provided by Direct Aid to Public Education, the United Way of Southwest Virginia (UWSWVA) is working on an initiative to increase labor participation and reduce the region's projected population decline **by addressing access to childcare**. UWSWVA will be developing public/private partnerships to develop critical infrastructure for expanded access to affordable quality childcare. The organization has a long history of commitment to equity for all citizens and has focused on creating equity for the economically disadvantaged region. With full transparency, the organization's statement on diversity is shared publicly and reflects the importance of bringing diverse individuals together to collectively and more effectively address the issues that the community faces. The project partners, strategies, and investments follow these core values.



United Way of
Southwest Virginia



Community Engagement

Community engagement has also been incorporated into project administration where relevant and possible. Community engagement includes feedback surveys, listening sessions, stakeholder interviews, focus groups, and/or other additional public engagement initiatives.

Specific examples of how community stakeholders have been included in project design and administration are highlighted below. Other projects' community engagement initiatives are highlighted in the project spotlights.

- \$503 million of the SLFRF award has been appropriated for broadband across multiple projects. The Department of Housing and Community Development (DHCD) conducts rigorous public input processes annually to form annual programmatic guidelines through the **Virginia Telecommunication Initiative (VATI) grant program**. This includes a public comment period for stakeholders to weigh in on program guidelines and scoring criteria, as well as three input sessions to explain proposed changes to draft guidelines. Community engagement is also incorporated in subawards made for this project. As a part of their pre-contractual activities, local government awardees and their internet service provider partners are required to design and submit a detailed project communication plan, including how the public and other stakeholders will be kept apprised of project progress. These activities include interactive maps, town hall meetings, media publications, service offerings advertisements, and meetings with local and state elected officials. In addition to these efforts, DHCD is designing a dashboard to inform stakeholders of project progress.
- The project administered by **Fort Monroe Authority** to construct a first landing monument involved the community from the beginning. Public meetings were held for the artists to present their conceptual ideas before Brian Owens was selected as the artist for the project. A series of public meetings with the artist were coordinated with numerous organizations including churches, art and architecture students with HBCUs, and other community organizations like the Contraband Historical Society, Project 1619, and the William Tucker 1624 Society. Regular progress updates are presented by the artist and site engineer at the FMA Board of Trustees meetings which are open to the public.
- **The Virginia Department of Agriculture and Consumer Services (VDACS) has appropriated \$28 million across several food assistance programs.** Programs are designed to meet the needs of food-insecure individuals and families in Virginia. The Virginia Food Bank, the Virginia Agriculture Food Assistance Program, and The Virginia Farm to Virginia Families Food Box Program work with a network of over 300 partner



Underground fiber-optic broadband network construction is taking place in Albemarle County



Prototype of the first landing monument



agencies to distribute food across a wide reach, ensuring food insecure families have access to the foods provided. Charitable food organizations are involved to present project plans and demonstrate how their projects would benefit food insecure families.

Labor Practices

Virginia is applying and will continue to apply either state or federal prevailing wage requirements in accordance with ARPA requirements for infrastructure and other large capital projects undertaken with ARPA SLFRF awards. Subrecipient grant agreements will detail reporting requirements for infrastructure projects regarding labor agreements, community benefits agreements, prevailing wage requirements, and local hiring as outlined by the Final Rule.

More information about the Commonwealth's prevailing wage law can be found here:

<https://www.doli.virginia.gov/prevailing-wage-law/>.

Use of Evidence

Where applicable, Virginia has identified whether SLFRF funds are being used for evidence-based interventions and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence. This information is contained in the project spotlights.

Virginia's Department of Behavioral Health and Developmental Services (DBHDS) has several projects focused on evidence-based practices in treating substance use disorders:

- The **expand community-based substance use disorder treatment** project includes one-time funds to individual Community Service Boards (CSBs), that will aim to increase access to treatment and harm reduction services for individuals impacted by substance use disorders. These additional funds will expand outreach, training, and education by way of evidence-based practices for substance use programs.
- Through the **grants for Virginia Association of Recovery Residences (VARR) project**, SLFRF funding is being used for evidence-based interventions including both recovery residences and the Recovery Capital (REC-CAP) system. The Advanced Recovery Management Systems (ARMS) REC-CAP is an evidence-based assessment and recovery planning tool that navigates residents through the Measure-Plan-Engage (MPE) model: "Measure" is the assessment, "Plan" is the recovery care plan, and "Engage" is the resident's engagement with their recovery care plan. The REC-CAP utilizes a comprehensive set of recovery assessment tools (Commitment to Recovery, Recovery Barriers, Unmet Service Needs, Recovery Group Involvement, Meaningful Activities, etc.) to create a clear and accurate picture of exactly where the resident is and provides a Recovery Capital Index (RCI) score. The results of the assessment are used to assist the recovery residence operator, in conjunction with the resident, to develop their recovery care plan. Through their own personal online portal, residents can log into their client-facing portal to engage with their recovery plan (updating goal progress, tasks, checking into events, etc.).

Performance Report

The following 148 project spotlights demonstrate how projects in Virginia are meeting the needs of Virginians through the SLFRF award. Specific projects have a focus on equitable outcomes, community engagement, labor practices, and the use of evidence-based interventions, where applicable.



Virginia SLFRF Project Spotlights

Agency: Virginia State Bar (VSB)



117-1 Legal Aid Funding for Eviction Cases

EC 2.2 Household Assistance: Eviction Prevention

Total Budget & Current Spending

Total Budget	\$2,500,000
Total Obligations as of 6/30/2023	\$2,500,000
Total Expenditures as of 6/30/2023	\$2,500,000

Project Overview

The Legal Services Corporation (LSCV) is one of Virginia State Bar's subrecipient legal aid organizations that are providing civil legal services to low-income Virginians with the goal of preventing evictions. The approximate timeline of this project is from July 1, 2022-September 30, 2023. Partner legal aid organizations include:

- Blue Ridge Legal Services
- Legal Aid Society of the Roanoke Valley
- Southwest Virginia Legal Aid Society
- Legal Aid Works
- Virginia Legal Aid Society
- Legal Aid Society of Eastern Virginia
- Central Virginia Legal Aid Society
- Legal Aid Justice Center
- Legal Services of Northern Virginia
- Virginia Poverty Law Center

The primary goals of this project are to prevent evictions and help families avoid housing instability. These goals are accomplished through the delivery of legal information, as well as legal representation in court. The clearest evidence of the success of these interventions is the number of evictions prevented because of ARPA SLFRF-funded legal services.

Project advocates regularly scan court housing dockets and reach out to individuals facing eviction, offering legal aid and program contact information for those seeking legal representation. Advocates identify the largest landlord filers of evictions and intervene on behalf of the residents. Additionally, advocates negotiate on behalf of public housing residents with public housing authorities to request that the housing authorities hold off on rent collection. Finally, advocates worked with both landlords and tenants to obtain rent relief funds to satisfy tenants' rent obligations.

Website: [LSCV](https://lscv.org) (lscv.org)

Example of subrecipient website focused on housing advocacy: [Housing VPLC](https://housing.vplc.org/) (housing.vplc.org/)



Eviction helpline website: [Eviction Legal Helpline](https://evictionhelpline.org/tenants/)
(evictionhelpline.org/tenants/)

Promoting Equitable Outcomes

In addition to conducting targeted outreach to underserved communities using paralegal housing navigators, program eligibility guidelines ensure that the work of this project primarily benefits individuals earning less than 125% of the federal poverty guidelines. By using targeted community engagement efforts, housing navigators and attorneys inform community members facing eviction of their rights under state and federal law and ensure they are able to obtain legal representation from a housing attorney when warranted.

Community Engagement

LSCV's subrecipient legal aid organizations use a variety of community engagement strategies, including the following:

- Staffing a statewide eviction telephone helpline
- Conducting targeted outreach to underserved communities
- Using court eviction filing data to identify areas specifically in need of door-to-door sharing of legal information regarding eviction prevention
- Earning media coverage to make individuals aware of their rights, and the availability of free legal representation
- Subrecipient legal aid program boards of directors include representatives from our underserved client communities as full voting members

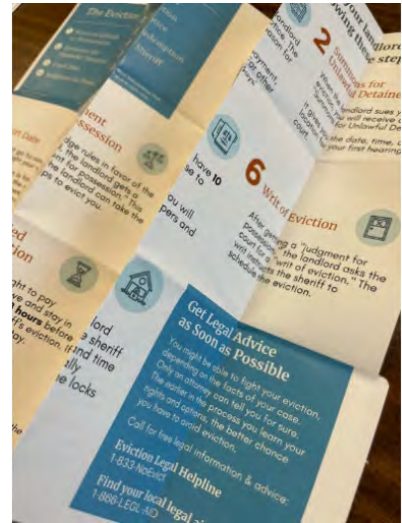


Photo of housing advocacy handout

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Number of ARPA-SLFRF funded eviction prevention/housing instability cases closed during the reporting period	1,944
Number of evictions prevented because of ARPA-SLFRF funded legal services	760
Number of persons in households benefitting from eviction prevention/housing instability casework during the reporting period	5,926
Staff hours	2,262
Estimated number of low-income persons benefitting from these services	7,815

Demographic breakdown of clients receiving ARPA-SLFRF funded eviction protection/housing instability legal services during the reporting period:

Key Performance Indicators: Gender	KPI Measure (as of 3/2023)
Female	1,780
Male	590



Other/Did not provide	90
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Key Performance Indicators: Race	KPI Measure (as of 3/2023)
White (non-Hispanic)	542
Black (non-Hispanic)	1,615
Latino/Hispanic	86
Asian/Pacific Islander	21
Native American	12
Other/Not provided	134

Key Performance Indicators: Primary Language	KPI Measure (as of 3/2023)
English	2,350
Spanish	43
Other Non-English	17

Key Performance Indicators: Age	KPI Measure (as of 3/2023)
18-35	950
36-59	1,116
60+	330



Agency: Office of the Governor



**121-1 Contractor for Language Access Translation
Services Planning**
EC 3.4 Public Sector Capacity: Effective Service Delivery

Total Budget & Current Spending

Total Budget	\$500,000
Total Obligations as of 6/30/2023	\$299,000
Total Expenditures as of 6/30/2023	\$299,000

Project Overview

SLFRF funds were used to perform a study on equitable access for Virginians with limited English proficiency that was commissioned by the Office of the Governor to promote racial and social equity throughout Virginia. The deliverable was a language access study that provided recommendations and actions for state government in the delivery of services and COVID-19 education.

There is **6.1%** limited English proficiency in Virginia.

There is 6.1% limited English proficiency in Virginia. A few concerns that motivated this project are the high number of Latino COVID-19 cases with contact tracing challenges and the limited education on the spread of the virus coupled with insufficient outreach to the Latino community. Various language translation recommendations were sought to address these challenges.

A report, “Ensuring Language Access Equity in Virginia Government Services,” was developed to cover the background and context of limited English proficiency in Virginia. It also covered citizens with communication disability challenges such as the deaf community.

The report provided a summary of the relevant federal and state legislation and meaningful language assistance to the government to ensure equitable access to state services. Findings included dissatisfaction with current state agency efforts, barriers to equitable language access to services, and inputs from Limited English Proficiency organizations. The report includes:

- Best practices, model practices, language access plans, and case studies from federal state, and local levels,
- Identification of Language Access Vendors and strategies to address community needs,
- Strategies and training recommendations for front line staff serving people with communications disabilities, limited English proficiency, and ensuring culturally appropriate translations, and
- Recommendations for effective statewide language accessibility.



Ensuring Language Access Equity in Virginia Government Services report

The finalized report has been distributed for use by the Virginia General Assembly, state agencies, and the public.



Report: [VCU Scholars Compass](https://scholarscompass.vcu.edu/rise/1/) (scholarscompass.vcu.edu/rise/1/).

Promoting Equitable Outcomes

We performed a language accessibility review and report for Virginia to offer actions that could be initiated for language inclusion. The report offers actions which incorporate community outreach efforts, a centralized resource for both language access users and agencies, evaluation of language access quality, use of qualified interpreters and translators in medical, mental health and American Sign Language (ASL) areas.

Community Engagement

Interviews with state agencies were done to identify the next steps, and opportunities for improvement of service provision by removing language barriers and enhancing effective outreach.



Agency: Department of Military Affairs (DMA)

123-1 Infrared Body Temperature Scanners
EC 1.14 Other Public Health Services



Total Budget & Current Spending

Total Budget	\$20,000.00
Total Obligations as of 6/30/2023	\$16,765.76
Total Expenditures as of 6/30/2023	\$16,765.76

Project Overview

This project includes the procurement and installation of infrared body temperature scanners in each DMA facility to promote health and wellness in the workforce. DMA plans to procure these scanners no later than June 1, 2023, with installation to be completed no later than August 1, 2023.

123-2 Personal Protective Equipment (PPE) and Safety Supplies
EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	\$509,000.00
Total Obligations as of 6/30/2023	\$285,952.07
Total Expenditures as of 6/30/2023	\$285,952.07

Project Overview

The PPE and safety supplies purchased are to prevent the spread and future spread of COVID-19 in the workforce. Goals for this project include continuing to provide PPE, training, and information to prevent the spread of COVID-19 in the workforce. Training and PPE continue to be delivered to staff members and vaccines continue to be offered as well. Staff continue to utilize the PPE effectively and monthly respirator fit testing is being conducted.

123-3 Readiness Centers HVAC Improvements & Emergency Medical Response Suites
EC 1.14 Other Health Services

Total Budget & Current Spending

Total Budget	\$50,000,000.00
Total Obligations as of 6/30/2023	\$1,801,193.54
Total Expenditures as of 6/30/2023	\$361,414.00

Project Overview

This umbrella project will be applied to Readiness Centers until funding is depleted; currently, the scope reflects an estimated 19 of 43 Readiness Centers that are complete. While heating, ventilation, and air conditioning (HVAC) system replacements vary by site-specific factors, the replacements include:



- Removal and replacement of all units in accordance with Construction and Professional Services Manual life cycle cost analysis,
- Removal and replacement of all 50+ year old ductwork and piping,
- Installation of system components designed to prevent the spread of infectious diseases, including bipolar ionization, high-efficiency filtration, UV lighting, visible lighting, cold fusion, and other emergent technologies based upon site specifics,
- Upgrade of Building Automation System to include humidity and temperature controls to provide broader control over traditional environmental factors,
- Zoning of HVAC to reduce potential migration of airborne particles, and
- Major electrical, architectural, and structural component replacement and/or repair, as required.

Designs are to be completed in 2023, and construction will be completed by 2025.

Modernized facilities will be better equipped to control future pandemic pathogens to protect soldiers while they mobilize, equip, train, and operate to support pandemic response activities. We are consciously creating capabilities beyond what is needed for COVID so that we can provide flexible capabilities to fight the next unknown pathogens.

The replacement of decades-old failing systems will increase energy efficiency and reduce impacts on climate change.

The project follows Commonwealth of Virginia Executive Order Number Thirty-Five (2019) which advances equity for small-, women-, minority- and service-disabled veteran-owned businesses in state contracting. This order establishes a target goal of 42% participation for disadvantaged businesses.

Promoting Equitable Outcomes

The Virginia Army National Guard consists of over 7,000 soldiers who work part-time for the National Guard. They live and work full-time jobs throughout the communities of the Commonwealth. The people of the Virginia Army National Guard are diverse in race, ethnicity, religion, education, economic status, etc.

We are applying these ARPA funds to sites based upon engineering assessments of the current conditions of the HVAC systems to replace first those that are the least capable to mitigate pandemic threats. These modernized capabilities are therefore applied equally to all members of the diverse unit members at any given location. The Virginia National Guard disaster response readiness improvements created by these construction projects support our ability to support all communities in the Commonwealth.

Labor Practices

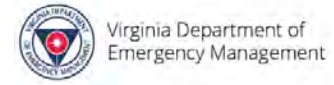
In accordance with the Code of Virginia § 2.2-4321.3, the Prevailing Wage law mandates the rates of pay, benefits and other remuneration and duties of certain public officials under contracts and subcontracts for public works in Virginia. The Prevailing Wage law applies to this project.

Performance Report

This project will track key milestones which include design completion, commissioning completion, and construction acceptance.



Agency: Department of Emergency Management (VDEM)



127-1 COVID-19 VEST Cell

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers

Total Budget & Current Spending

Total Budget		\$2,229,327.00
Total Obligations as of 6/30/2023		\$134,112.98
Total Expenditures as of 6/30/2023		\$134,112.98

Project Overview

VDEM is the coordinating agency for the Commonwealth of Virginia Disaster Response. The Virginia Department of Health (VDH) is the lead agency for the COVID-19 pandemic. Together these two agencies worked in concert through a Unified Command approach, then a task force, and now a public awareness and preparedness outreach.

VDEM has been allocated four staff positions to assist with the aftermath of the pandemic to ensure that the Commonwealth maintains a readiness status.

The VDH Office of Preparedness holds regularly scheduled Regional Coordination Calls that serve as a touchpoint between VDH Regions and VDEM Regions. These calls cover more than just COVID-19 and have shifted into an overview of all infectious diseases that VDH is monitoring worldwide. Staff continues to process any requests for PPE that are entered into our crisis management software received from state agencies and tasked to the Logistics Branch for processing.



Agency: Department of Elections

132 -1 Early Voting / Sunday Voting Support
EC 6.1 Provision of Government Services



Total Budget & Current Spending

Total Budget		\$3,000,000.00
Total Obligations as of 6/30/2023		\$148,452.34
Total Expenditures as of 6/30/2023		\$148,452.34

Project Overview

The goal of this project is to provide funding to help support efforts in localities to expand early voting and to include the adoption of Sunday voting.

Website: [Virginia Department of Elections](https://elections.virginia.gov/) (elections.virginia.gov/)

132-2 Voter Education
6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget		\$1,500,000 .00
Total Obligations as of 6/30/2023		\$1,500,000.00
Total Expenditures as of 6/30/2023		\$1,431,739.97

Project Overview

This project centers around addressing voters' concerns about the safety and security of the elections process. The intention is to instill trust in the election process by educating Virginians on new election laws and combating misinformation about Virginia elections. This project was implemented by March 2022. Primary delivery mechanisms included newspapers and radio stations throughout the Commonwealth of Virginia.



Agency: Department of Criminal Justice Services (DCJS)

140-1 City of Hampton Crime Prevention
EC 1.11 Community Violence Interventions



Total Budget & Current Spending

Total Budget	\$800,000
Total Obligations as of 6/30/2023	\$800,000
Total Expenditures as of 6/30/2023	\$800,000

Project Overview

This project funds several crime preventions programs, including:

- An employment program for court-involved youths and adults facing barriers to employment expands services for those participating in or at risk of participating in gun violence and provides counseling or mental health services for those exposed to violence.
- Strengthening Youth Connect, an existing youth-focused prevention program, provides structure and support to youth at risk of engaging in negative, high-risk, or violent behaviors.
- Gun Violence Roundtable, an advisory group of members of the community who experienced gun violence or gang involvement (such as victims, survivors, and community champions), youth, and young adults.

Website: [Hopeful Hampton Ambassadors | Hampton, VA - Official Website](https://hampton.gov/4062/Hopeful-Hampton-Ambassadors)
(hampton.gov/4062/Hopeful-Hampton-Ambassadors)

Promoting Equitable Outcomes

The project is locally driven to target individuals residing in identified communities throughout Hampton City that are disproportionately affected by gun violence. The age range for participants is 12-26.

Community Engagement

In October 2021, the City of Hampton conducted a community assessment to better understand community members' perceptions of violence. Respondents perceived unsupervised youth, drugs, and mental health/well-being as the top three contributors to crime, particularly gun violence.

In hopes of creating a multidisciplinary approach to strengthen community capacity and effectively instill hope, safety, and quality living, organizers committed to providing:

1. Family-based intervention with wrap-around case management
2. Reclaim public spaces with crime prevention through environmental design



City of Hampton Crime Prevention Programs



3. Increase out-of-school time activities for youth and young adults.



Community assessment

140-2 Community-Based Gun Violence Reduction and Youth and Gang Violence Intervention

EC 1.11 Community Violence Interventions

Total Budget & Current Spending

Total Budget	\$2,500,000.00
Total Obligations as of 6/30/2023	\$2,494,105.00
Total Expenditures as of 6/30/2023	\$501,768.62

Project Overview

The primary goal of this initiative is to implement or enhance locally led gun violence intervention programs based on promising practices that provide services and resources to the impacted communities and individuals. In addition, funds will support the creation of a local gun violence task force that will focus efforts on jurisdiction(s) with high rates of gun violence. Violence Intervention Programs should focus on at least one of the following three key elements:

- **Prevention:** Solutions that keep youth and young adults from entering the cycle of violence. Prevention involves efforts to prevent escalation by assisting individuals at an increased risk of violence or exhibiting early signs of violent behavior.
- **Intervention:** Programs and policies that assist individuals and their families that have been impacted by violence, to reduce their risk levels of repeat exposure.
- **Enforcement:** Law enforcement practices that interrupt the cycle of violence and positively engage the community.

Promoting Equitable Outcomes

SLFRF supported the development of a statewide funding opportunity via grant solicitation that targeted local government agencies (law enforcement, criminal justice, and human services agencies) and non-profit organizations providing human services and/or criminal justice services.

Each funded project captured protocols to address equitable outcomes by drawing upon diverse perspectives in their specific serviced communities. Organizations also identified staff and governance of diversity that reflects the local demographics.



Community Engagement

DCJS encouraged local government agencies to partner with community organizations that are well-positioned to support local gun violence reduction efforts.

Projects are focused on targeted neighborhoods identified as being disproportionately impacted by gun violence. Programming is centered around a community approach that embraces collective impact by the established commitment from local government (human services and law enforcement) shared with community-based organizations.

Use of Evidence

Applicants were encouraged to draw upon components of programs that have demonstrated success in reducing gun violence, or to implement promising practices and other strategies that have reduced gun violence. Example model programs funded:

- Hospital Violence Intervention Program
- Cure Violence
- Focus Deterrence
- Cognitive Behavioral Treatment Supports
- Gang Reduction Youth Development



434 Kickball Tournament

Performance Report

Over 500 individuals across the Commonwealth have been serviced by (22) programs funded through this funding opportunity:

Key Performance Indicators:	KPI Measure (as of 3/2023)
Program's average age range	12-26
Percentage of participants who are African American	92%

140-3 Services for Victims of Crime

EC 1.11 Community Violence Interventions

Total Budget & Current Spending

Total Budget	\$21,199,930.00
Total Obligations as of 6/30/2023	\$17,231,765.50
Total Expenditures as of 6/30/2023	\$13,889,299.79



Project Overview

Funding supports a variety of victim assistance service providers including domestic violence shelters, rape crisis centers, child advocacy centers, court appointed special advocates, legal aid centers, and telehealth clinics.

The victim assistance activities include emotional support or safety services, shelter and housing services, criminal/civil justice system assistance, personal advocacy/accompaniment, and information and referral services.

The current grant period for these subgrants is July 1, 2021- June 30, 2023. However, extension requests are currently being considered.

These funds are intended to support victim serving agencies by preventing budget cuts that were necessary due to a decline in Federal Victims of Crime Act (VOCA) funding from the US Department of Justice, and to assist programs with responding to the increased service demands post-pandemic.

Promoting Equitable Outcomes

Victim-serving organizations across the Commonwealth of Virginia are the recipients of this funding. Many of these subrecipients participated in intensive training through Virginia's Underserved Population Learning Collaborative (UPLC) between 2018-2022. Through the UPLC, organizations learned how to make changes necessary to serve specific unserved or underserved victims of crime.

Subrecipients must be in compliance with the following:

1. Regulations pertaining to civil rights and nondiscrimination
2. Requirements concerning Equal Employment Opportunity Plans
3. Meaningful access to services for people with Limited English Proficiency
4. Civil rights training requirements
5. Collecting and reporting demographic data including race, sex, national origin, age, and disability of victims served

Community Engagement

All subrecipients participate in localized outreach efforts to ensure their communities are aware of available services.

DCJS surveyed subrecipients in 2020 and 2023. DCJS hired a consultant group that hosted stakeholder interviews in March and April of 2023. The consultant will also host listening to sessions for subrecipients in the summer of 2023.

140-4 Sexual & Domestic Violence Victim Fund

EC 1.11 Community Violence Interventions

Total Budget & Current Spending

Total Budget	\$1,000,000.00
Total Obligations as of 6/30/2023	\$973,990.49
Total Expenditures as of 6/30/2023	\$922,937.20



Project Overview

The Virginia Sexual and Domestic Violence Victim Fund (VSDVVF) is a state special fund that was established to provide funding to assist in protecting and providing necessary services to victims of, and children affected by, sexual violence, domestic violence, stalking, and family abuse. Funding from this grant program supports projects in prosecutors' offices and other victim-serving organizations. Over the course of several years, there has been a significant reduction in the revenues generated for VSDVVF, and SLFRF funds have been instrumental in providing funding to allow programs throughout the Commonwealth of Virginia to continue to provide services to victims and families impacted by crime.

The purpose of this grant program is to make funds available to local attorneys for the Commonwealth for the purpose of funding the cost of additional attorneys or to further dedicate existing resources to prosecute felonies and misdemeanors involving domestic violence, sexual violence, sexual abuse, stalking and family abuse (Code of Virginia § 9.1-116.1). In addition, this grant program supports projects that provide services to victims of and/or children affected by sexual violence, domestic violence, stalking, and family abuse.

All current grant recipients submitted a continuation application and supplemental materials via the DCJS Online Grants Management System (OGMS). All materials received a primary review by the recipient's current grant monitor, and a secondary review by the program coordinator for compliance and accuracy. Programs are afforded the opportunity to attend a New Director Orientation so that all recipients receive consistent information regarding the purpose of the funding source as well as foundational information to promote strong outcomes. Throughout the project period, all programs also have an annual risk assessment conducted by DCJS staff and receive technical assistance to assess risk and mitigate risk factors as appropriate to promote optimal program performance as a victim services provider. Onsite monitoring visits and enhanced desk reviews provide an additional layer of review to ensure allowable activities are being conducted based on the grant program guidelines. This promotes consistency in our advising, but also allows us to identify and support projects in the unique challenges and successes that they may report.

Community Engagement

The VSDVVF grant program is operating under a continuation year. The Victims Services Team hosts Quarterly Conversations, technical assistance meetings, and onsite monitoring, as well as distributes a newsletter to keep programs abreast of section events, funding opportunities, and requests for feedback via surveys as well.

Use of Evidence

Grant-funded projects are required to conduct an evaluation of their services. They must provide copies of surveys used to evaluate program performance, as well as a summary of evaluation results.

Performance Report

Key Performance Indicators (KPI)	KPI Measure (as of 3/2023)
Number of one-year awards granted	45



140-5 MARCUS Alert Training for LEO & Dispatcher

EC 1.12 Mental Health Services

Total Budget & Current Spending

Total Budget	\$2,500,000.00
Total Obligations as of 6/30/2023	\$942,021.23
Total Expenditures as of 6/30/2023	\$939,432.45

Project Overview

The MARCUS alert program is designed to reduce the involvement of law enforcement in handling initial responses to persons in mental health crisis. This program is led by the Department of Behavioral Health and Developmental Services (DBHDS), with DCJS managing issues related to law enforcement training and emergency communications.

As the MARCUS alert program was being developed, it became clear that emergency communications officers were a key step in the triaging and directing of incoming 911 and 988 calls related to mental health. DCJS manages the training standards of these communicators but lacked staff with significant practical experience in emergency communications.

DCJS sought funding from ARPA to support, in part, hiring an emergency communications practitioner with significant communicator training experience. This person was tasked with:

- Developing emergency communicator training specifically related to handling incoming 911 and 988 calls related to persons in mental health crisis.
- Reviewing basic training standards for emergency communicators,
- Developing in-service training for emergency communicators,
- Reviewing the State of Virginia Marcus Alert Plan and serving as a subject matter expert for local emergency communicators through the state as they develop locally focused plans.
- Reviewing submitted MARCUS alert plans for local communications programs.

One of the project goals is to provide MARCUS alert expertise to localities on an as needed basis as they develop protocols to triage incoming calls for service related to mental health. The other project goal is to reevaluate and revise emergency communicator training, including basic and in-service training, and to develop new programs for handling calls regarding mental health crisis. Success is dependent on responsiveness to local communicator needs and successful navigation of the state administrative code for the development and implementation of training standards.

The intent is to ensure localities are successful by providing a subject matter expert whose focus is training emergency communicators.

Promoting Equitable Outcomes

It is reported that persons in a mental health crisis in historically economically disadvantaged communities traditionally over-rely on emergency governmental resources for mental health needs. By implementing an efficient MARCUS alert program, the intention is to reduce law enforcement service calls, better triage needs, and provide services through local and mobile mental health providers prior to situations becoming emergent.



Community Engagement

The MARCUS alert communications specialist now serves on several public bodies representative of emergency communications employees. They also serve as a resource for local emergency communications agencies related to MARCUS alert and triaging mental health calls for service.

The MARCUS alert communications specialist has drawn together a Curriculum Review Committee (CRC) comprised of emergency communicators and others involved in the training of emergency communicators to review and rewrite training standards for criminal justice academies.

140-6 Grants for Law Enforcement Training, Equipment and Supplies

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$75,000,000.00
Total Obligations as of 6/30/2023	\$4,368,497.00
Total Expenditures as of 6/30/2023	\$2,242,536.16

Project Overview

The DCJS is using SLFRF funds for law enforcement efforts to reduce violent crime which has disproportionately increased in some communities due to the pandemic.

The Virginia State Budget allocated \$75,000,000 in ARPA funds in the first year to DCJS to make one-time grants to state and local law enforcement agencies located in the Commonwealth, including colleges and universities, and local and regional jails. The funds may be used for training and purchasing equipment and supplies to support law enforcement related activities, excluding equipment for which one-time equipment grants were appropriated from the general fund in Item 406, Chapter 552, 2021 Acts of Assembly. Of the amount provided, no less than \$60,000,000 shall be provided for the support of local law enforcement agencies. The Director is authorized to recover reasonable, one-time costs related to administering this grant program. Any distribution made to a local law enforcement agency shall not require a local match. Approved applications for this non-competitive funding opportunity were awarded upon approval of the Criminal Justice Services Board on May 11, 2023, and any pending approvals necessary from the Department of Accounts.

Website: [FY 2023 ARPA Law Enforcement Equipment Grant Program](https://dcjs.virginia.gov/grants/programs/fy-2023-arpa-law-enforcement-equipment-grant-program)

(dcjs.virginia.gov/grants/programs/fy-2023-arpa-law-enforcement-equipment-grant-program)

Promoting Equitable Outcomes

Allocations were determined using a matrix that prioritized funding to beneficiaries based on crime and poverty statistics within the respective beneficiary's jurisdiction as well as officer need, including a citizen per officer ratio.

140-7 City of Chesapeake Ballistic Evidence Equipment

EC 6.1 Provision of Government Services



Total Budget & Current Spending

Total Budget		\$200,000
Total Obligations as of 6/30/2023		\$200,000
Total Expenditures as of 6/30/2023		\$0

Project Overview

In the ongoing effort to reduce gun violence in the City of Chesapeake, the Police Department seeks to add additional technology to advance forensic support. One such technological advancement is the BRASSTRAX ballistic identification system. With this system, the shell casings that are used in violent crimes can be uniquely identified to the weapon from which it was fired. Using that information, the shell casings from a crime scene can be examined using BRASSTRAX to determine how many different weapons were used.

This project is a single equipment purchase to support local law enforcement efforts to address violent crime. The BRASSTRAX equipment is part of the local law enforcement efforts to address violent crime in a multi-tiered process, which includes intervention, prevention, and enforcement.

The goal of this initiative is to aid in the identification, assist with arrest and prosecution of perpetrators of crimes. Chesapeake expects to conduct up to 20 to 40 examinations per month.



Agency: Attorney General and Department of Law (OAG)

141-1 Gun Violence Reduction Programs

EC 1.11 Community Violence Interventions



Total Budget & Current Spending

Total Budget	\$2,500,000.00
Total Obligations as of 6/30/2023	\$1,914,186.78
Total Expenditures as of 6/30/2023	\$1,914,186.78

Project Overview

Gun violence is a public health crisis that has increased during COVID-19. This effort is tailored to and informed by our communities and operates with the goal to decrease violence rates by engaging in systems-level changes and addressing both individual and community-level behaviors and norms.

Our objectives are to reduce violent crime as follows:

- A 10% decrease in homicides by December 31, 2024.
- A 5% reduction in the combined number of homicides, aggravated assaults, and robberies with a firearm after a year of implementation by December 31, 2024.
- A 5% decrease in combined homicides, aggravated assaults, and robberies in cities after a year of implementation of Operation Ceasefire by December 31, 2024.

The partner cities for the ARPA funding were chosen due to the disproportionate number of violent crimes per 100K compared with the Virginia average. Those cities are identified as Roanoke, Martinsville, Danville, Lynchburg, Petersburg, Emporia, Richmond, Hampton, Portsmouth, Newport News, Norfolk, and Chesapeake. From 2020 to 2021, the violent victimization rate increased from 19.0 to 24.5 per 1,000 persons in urban areas while remaining unchanged in suburban or rural areas.

Since 2019, Virginia homicides have spiked by 23.4 percent. From 2019 to 2021 these increases are partially attributed to growth in illegal gun-related homicides.

Promoting Equitable Outcomes

To reduce violent crime and gun violence, which has disproportionately increased due to the pandemic, we have focused on the most impacted cities in Virginia. Many of the cities we are working with, and all the focus areas, have a poverty rate above 25%.

The highest poverty areas for all our Group Violence Intervention (GVI) focus areas also correspond directly with the highest number of gun violence incidents in the cities. These target areas have less direct access to healthy food options, health care, employment, and economic opportunity. All of which are well-documented indicators that intersect with gun-violence. Gun violence is a public health crisis that has increased during COVID-19. This effort is tailored to and informed by our communities and operates with the goal to decrease violence rates by engaging in systems-level changes and addressing both individual and community-level behaviors and norms.



Community Engagement

We hired a Commonwealth GVI Coordinator (CGVI) with the ARPA funds. She is employed by the OAG in the Programs and Outreach Section of the Executive and Administration Division. The CGVI Coordinator utilizes her public relations skills to promote awareness and the importance of group violence intervention throughout Virginia. Under general supervision, this position is responsible for working directly with the three GVI Coordinators, prosecutors, law enforcement, and members of the community to coordinate existing and provided resources in the abovementioned cities. The CGVI will build and maintain relationships with citizens and local organizations in the identified cities using GVI strategies in the community.

In each city, we have met or are meeting with local leaders and officials to meet and fill any gaps in programming related to the above-mentioned strategies. ARPA funds help us to facilitate interactive, participant-driven strategic planning meetings to produce, augment, and develop a strategic plan for the enforcement, prevention, intervention, and reentry components of our community violence intervention programming.

We will continue to invite designated members of the community, law enforcement, existing grantees of DCJS/OAG funding, and the local leadership to implement impactful violent crime reduction strategies. Guided discussions, small group work, and other methods will be used to encourage dialogue and generate ideas.

Use of Evidence

The GVI Coordinator will be responsible for assisting with the implementation of evidence-based practices to reduce or prevent violent gun and gang crimes. The CGVI will communicate with law enforcement and the researcher to ensure the correct data is being collected to measure the impact the strategy is having on crime.

We will continue to reduce violent crime by disrupting systemic local violence through the establishment and expansion of existing partnerships with Enforcement/Prosecution, Prevention/Intervention, and Re-Entry strategies. Some of the funded strategies will be based on highly successful evidence-based and best practice gun violence reduction programs such as Ceasefire, Project Safe Neighborhoods, Project Exile, Gang Reduction Program, Virginia Rules, Crime Drivers, Focused Deterrence, and Gun Violence Intervention (GVI).

Performance Report

Key Performance Indicators:	KPI Measure (as of 6/2023)
Number of workers enrolled in sectoral job training programs	5
Number of workers completing sectoral job training programs	3
Number of people participating in summer youth employment programs	0

In addition to these required KPIs, process measures will be recorded such as the number of people attending events, the number of law enforcement present; the number of positive community interactions; and the number of materials distributed.



Agency: Department of Accounts (DOA)

151-2 Provide for the Cost of ARPA Reporting Requirements

EC 7.1 Administrative Expenses



Total Budget & Current Spending

Total Budget		\$2,540,000.00
Total Obligations as of 6/30/2023		\$2,375,285.49
Total Expenditures as of 6/30/2023		\$1,300,285.49

Project Overview

The Department of Accounts Compliance Oversight and Federal Reporting unit is tasked with the compilation of Federally required reports related to the Commonwealth's SLFRF program under the American Rescue Plan Act. This project provides the funding for the administrative oversight of this activity.

Website: [Virginia DOA ARPA](https://arpa.doa.virginia.gov/) (arpa.doa.virginia.gov/)

Performance Report

The performance indicator for this project is the successful completion of required Federal reports.



Agency: Department of State Police (VSP)

156-1 Live Scan Replacement
EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$2,760,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

The Live Scan Replacement project will allow the Virginia Department of State Police to process fingerprints for community organizations regardless of any healthcare crisis. The project will allow VSP staff to process fingerprint requests for the identification of candidates that will work or volunteer in various community organizations without physical contact with the public. This is a key process to ensure that organizations are performing due diligence to safeguard resources and assets, while also keeping the public safe during the COVID-19 pandemic.

Promoting Equitable Outcomes

The utilization of the Live Scan equipment affords community organizations and state/local government agencies the ability to make hiring decisions regardless of a health crisis. This will allow community organizations to maintain services during a crisis, like the Coronavirus pandemic. Many of those served by community organizations are the most vulnerable citizens.

156-2 Premium Pay – Sworn Pay Compression
EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	\$20,000,000.00
Total Obligations as of 6/30/2023	\$19,001,535.71
Total Expenditures as of 6/30/2023	\$19,001,535.71

Project Overview

The General Assembly appropriated \$20 million in premium pay for VSP sworn employees for retention and recruitment bonuses and moving/relocation funds. Public safety employees were required to continue to work at their assigned duty stations, respond to calls for service, and participate in the Emergency Operations Center. Department-sworn employees cannot isolate themselves from public interactions through telework or other means--they are always on duty.

Website: [Home - Virginia State Police](https://vsp.virginia.gov/) (vsp.virginia.gov/)

156-3 Purchase Additional NIBIN Equipment
EC 1.11 Community Violence Interventions

Total Budget & Current Spending

Total Budget	\$280,375
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Total Obligations as of 6/30/2023	\$280,375
Total Expenditures as of 6/30/2023	\$280,375

Project Overview

The purchase of the National Integrated Ballistic Information Network (NIBIN) equipment will allow the VSP to process cartridge cases found during crime scene exams. The equipment is designed to catalog the unique characteristics of each cartridge case and compare it to past entries in the database. This allows the agent and analyst to link crime scenes together if the same weapon was utilized. Connecting crime scenes together increases the solvability factor for each crime. When a lead is developed for one crime, it also benefits the linked crime scene. This will increase the number of solved crimes, thereby making the communities safer.

Websites: [Home - Virginia State Police](#), [NIBIN](#) (atf.gov/firearms/national-integrated-ballistic-information-network-nibin)



Agency: Compensation Board (SCB)



157-1 Hazard Pay to Sworn Officers

EC 4.1 Public Sector Employees

Total Budget & Current Spending

Total Budget	\$33,179,883.00
Total Obligations as of 6/30/2023	\$27,956,994.19
Total Expenditures as of 6/30/2023	\$27,956,994.19

Project Overview

The mission of the Compensation Board is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for Constitutional Officers, and to assist those officers and their staff through automation, training, and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia. Specifically, Sheriffs' responsibilities cover a range of public safety functions that vary by locality. In most counties, sheriffs provide all law enforcement services, including investigating crimes, pursuing offenders, and making arrests. Sheriffs maintain local jails, housing from a handful to hundreds of offenders awaiting trial or serving short sentences, and by statute are represented on governing boards of all regional jails. Regional jails are operated by an appointed Administrator. Sheriffs and regional jail Administrators may also manage other local corrections programs and transport criminal defendants to and from corrections facilities.

All Virginia sheriffs provide security in local courthouses, serve legal papers throughout their jurisdictions, summon jurors and witnesses, and execute upon court judgments. Sheriffs are assisted in carrying out their duties by sworn deputy sheriffs, appointed by the principal officer, and regional jail administrators employ sworn regional jail officers to assist in carrying out their duties as well. The Premium Pay Project from the Compensation Board using SLFRF, provides a one-time lump sum bonus payment to sworn officers as compensation for added risk/hazardous duty where their duties during the pandemic put them at an inherent risk with little to no added compensation for it. These individuals received little recognition for these additional risks. The vast majority of sworn sheriffs, deputies and regional jails officers are comprised of low- to moderate-income workers, and those who do earn more than this threshold regularly work side-by-side with and experience an equal share of the extraordinary risks associated with COVID-19. Unlike most employees, sworn sheriffs, deputy sheriffs and regional jail officers do not have the routine ability to isolate themselves from public interactions through telework; rather, they have been called upon to fulfill their essential public safety duties at great personal risk throughout the pandemic. As such, disparate treatment of a comparatively small number of deputies and officers based on relatively small differences in earnings would create significant pay inequities whereby some would receive compensation reflective of the extraordinary risks they undertook and others, being denied this compensation, would earn less than those they serve alongside.

Consequently, all sworn sheriffs, deputy sheriffs, and regional jail officers funded by the Compensation Board were designated by the Virginia General Assembly during its 2021 Special Session II to be included in the premium pay utilizing SLFRF under ARPA. The bonus amount of \$3,000 was paid to sworn, Compensation Board-funded individuals based upon an hourly rate in excess of their base pay of \$13 per hour for 231 hours worked prior to the bonus payment during the period of the pandemic while facing heightened risk. Local governments were responsible for providing the bonus to each eligible sworn individual between the period of August 27, 2021, and

American Rescue Plan Act SLFRF Recovery Plan
The Commonwealth of Virginia



November 30, 2021, with reimbursement from the Compensation Board utilizing SLFRF. Eligibility required work of at least 231 hours prior to payment (retrospectively), or subsequent to payment (prospectively) but prior to reimbursement by the Compensation Board to localities. Disbursement of ARPA funds to reimburse these incurred expenses occurred from April to June 2022.



Agency: Department of Housing and Community Development (DHCD)

165-1 Broadband VATI

EC 5.21 Broadband: Other Projects



Total Budget & Current Spending

Total Budget		\$479,000,000.00
Total Obligations as of 6/30/2023		\$457,571,376.24
Total Expenditures as of 6/30/2023		\$30,113,444.61

Project Overview

Administered by DHCD, VATI enhances the sustainability and growth of communities throughout the Commonwealth by preparing those communities to build, utilize, and capitalize on telecommunications infrastructure. The primary objective of the VATI grant-making process is to provide financial assistance to supplement construction costs by broadband service providers in partnership with local governments, to extend service to areas that presently are unserved by any broadband provider.

In December 2021, 35 VATI applicants were collectively awarded over \$722 million to provide broadband access to 278,550 homes, businesses, and community anchor institutions in the Commonwealth. These awards leveraged a total of over \$1 billion in matching funds from internet service providers and local governments.

Of these 35 VATI awards, 23 were made with SLFRF. These 23 awards will collectively provide broadband access to 184,121 homes, businesses, and community anchor institutions while leveraging more than \$766 million in funds from internet service providers and local governments.

Expanding access to affordable, reliable, high-speed internet access across Virginia will provide a wide array of access to telehealth, remote learning, and e-commerce opportunities for communities without broadband.

More information about the Virginia Telecommunication Initiative can be found at the [Department of Housing and Community Development - VATI](https://dhcd.virginia.gov/vati) (dhcd.virginia.gov/vati).

Promoting Equitable Outcomes

The primary objective of the Virginia Telecommunication Initiative is to provide broadband access to locations that do not have an option for high-speed internet connectivity. Providing broadband access enables full participation in the 21st century for those previously unconnected, including access to telehealth, remote learning, and e-commerce opportunities.



Completed underground vault installation in central Virginia, Albemarle County. Fiber drops to the home will connect to this point.



Home connection point in a fiber network construction on the Eastern Shore of Virginia

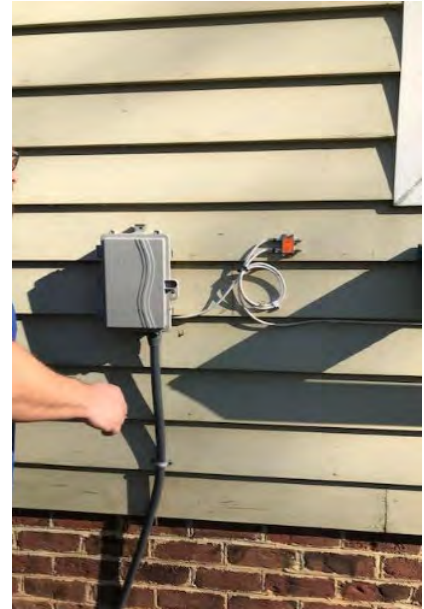


Community Engagement

The General Assembly and Governor directed SLFRF funds to be managed and awarded through the VATI grant-making process. VATI undergoes a rigorous public input process annually to form annual programmatic guidelines, which includes a public comment period for stakeholders to weigh in on program guidelines and scoring criteria, as well as three input sessions to explain proposed changes to draft guidelines.

Reflecting these programmatic guidelines and criteria, the goal of projects funded through VATI grant-making process is to provide access to broadband infrastructure to a stated number of homes, businesses, and community anchor institutions which were previously unserved in compliance with VATI guidelines and criteria.

Community engagement is also incorporated in subawards made for this project. As a part of their pre-contractual activities, local government awardees and their internet service provider partners are required to design and submit a detailed Project Communication Plan, including how the public and other stakeholders will be kept apprised of project progress. These activities could include, but are not limited to interactive project maps, town hall meetings, media publications, the advertisement of service offerings, and meetings with local and state elected officials. In addition to these efforts, the DHCD is designing a project dashboard to inform stakeholders of project progress.



Fiber cabinet installation on the Eastern Shore of Virginia. Fiber drops to the home will connect to this point

Labor Practices

All internet service providers involved in projects funded with SLFRF have fulfilled the Project Employment and Local Impact Report, as well as the Workforce Continuity Plans established in the Compliance and Reporting Guidance of the SLFRF. The remaining internet service provider(s) involved in SLFRF-funded projects are certifying compliance with subchapter IV of chapter 31 of title 40, United States Code and/or are completing pre-hire collective bargaining agreement consistent with section 8(f) of the National Labor Relations Act (29 U.S.C. 158(f)).

Performance Report

Key performance indicators for projects awarded through the VATI grant-making process significantly rely on the number of locations in the project area, funding awarded, and match funding contributed by local governments and internet service providers.

Metrics collected during the application and pre-contractual period include funding awarded, match funding, locations in the project area, and other key project milestones.

Metrics collected throughout project implementation include awarded funding expended, match funding expended, locations provided broadband access, completed project milestones, project contractual start date, and project contractual end date.

165-2 Line Extension Customer Assistance Program (LECAP)

EC 5.19 Broadband: Last Mile Projects



Total Budget & Current Spending

Total Budget		\$16,000,000.00
Total Obligations as of 6/30/2023		\$151,130.45
Total Expenditures as of 6/30/2023		\$151,130.45

Project Overview

For a subset of Virginians, broadband connections are not attainable because their home exceeds an internet service provider's standard connection drop length from a roadway or easement containing telecommunications infrastructure. The cost incurred by homeowners to extend broadband infrastructure to these locations, referred to as special construction costs, ranges from a few hundred to a few thousand dollars, depending on the distance and cost to connect the location. The Line Extension Customer Assistance Program (LECAP) seeks to assist low-to-moderate-income qualified residents with special construction costs to have broadband access extended to their homes.



A storage facility for fiber optic cable and broadband network construction materials in Floyd County, Virginia

As of March 17, 2023, LECAP has received 278 applications for line extension cost assistance to pay for the cost of network extensions to their location. Of these applications, 94 have qualified via program income requirements and have been referred to ISPs, with 32 projects currently under construction and 26 projects that are complete. Seventy (70) applicants have incomplete applications due to unsubmitted income documentation.

More information about LECAP can be found at [Department of Housing and Community Development - LECAP](https://dhcd.virginia.gov/lecap) (dhcd.virginia.gov/lecap).

Promoting Equitable Outcomes

LECAP supports low-to-moderate-income residents to attain connections to broadband infrastructure that was previously out of reach. In many instances, homes outside of an internet service provider's standard connection drop length are charged hundreds to thousands of dollars to extend the wireline broadband infrastructure to their home.

Without LECAP, these low to moderate income homes are unserved by broadband.



A broadband network terminal, where lines are connected between line extensions to households and mainline broadband infrastructure

Community Engagement

The General Assembly and Governor directed SLFRF funds to be managed to support the extension of broadband networks from low to moderate income residents. The program to accomplish this aim, LECAP, undergoes a rigorous public input process annually to form annual programmatic guidelines, which includes a public comment period for stakeholders to weigh in on program guidelines.



Community engagement is also incorporated in the lead up to a project, as well as after the line extension is complete. The Office of Broadband has worked with internet service providers to ensure that individuals are aware of this opportunity when they receive a quote for the line extension from an internet service provider. Throughout the process, LECAP staff work closely with residents, who choose which internet service provider in their area to partner with, to inform them of project progress and also share digital literacy resources as requested by residents benefiting from the program.

Use of Evidence

LECAP was designed based on input received from residents, internet service providers, and local governments. All groups identified a need to support the costs of line extensions to residences. The program design for LECAP will be updated on an annual basis, or as required by the General Assembly and Governor through legislation, to ensure that best practices are incorporated and practiced.

Performance Report

The primary key performance indicator for projects awarded through LECAP is the successful completion of the line extension as verified by LECAP staff. Staff requires that monthly reports be submitted to monitor the progress of the engineering, planning, and construction of the line extension to the home. Staff follows up with residents after construction to verify the connection has been made and service is active.

165-3 Expand Virginia Main Street Program

EC 2.35 Aid to Tourism Travel or Hospitality

Total Budget & Current Spending

Total Budget		\$8,000,000.00
Total Obligations as of 6/30/2023		\$1,927,739.11
Total Expenditures as of 6/30/2023		\$1,927,739.11

Project Overview

The Virginia Main Street expansion program serves 27 state-designated Advancing Main Street communities, 10 Mobilizing Main Street communities, and approximately 70 Exploring Main Street communities around the Commonwealth. These communities and neighborhoods are those that have committed to utilizing the Main Street Approach as the basis for community economic development and place making activities. The Main Street Approach includes activities in design, promotion, economic vitality, and organization. Some grant activities, through the Resurgence grant programs, are open to all communities in Virginia regardless of affiliation with Virginia Main Street, if the activities are consistent with the Main Street Approach and as a potential point of entry into the program.

All project activities are either completed or will be completed by the end of FY 2023. Each funded project is slightly unique, but all are built around small business development planning or implementation, such as:

- Creation of a strategic plan for a Main Street organization to enable local program expansion into an adjacent, minority business district, expanding access to technical assistance and grant opportunities for the building and business owners in the new geography



- Grants and technical assistance direct to small businesses and entrepreneurs to start, expand, or retain certain operations or location
- Coworking spaces

Other program funds have been obligated to build and maintain appropriate staffing levels for the Virginia Main Street expansion initiative, which includes five FTEs. Further funding was allocated to develop a strategic plan for the use of the ARPA funds for the program. This planning process has been completed and we have moved on to the implementation of said plan.

Additional funding for staffing will continue to support the five FTEs as well as upcoming grant rounds (FY2024

implementation) that will fund economic development activities. This includes the staff time involved in providing technical assistance to the 10 communities in the Main Street accelerator program being piloted as Mobilizing Main Street which is projected to result in 10 new community economic development nonprofits being formed, funded, and admitted to the Virginia Main Street program.



Map announcing the 10 Virginia communities in the Mobilizing Main Street accelerator program

The Resurgence program was developed around the best practices of the Main Street Approach, a time-tested framework for community driven, comprehensive revitalization. The Main Street Approach is based on Design, Organization, Promotion, and Economic Vitality activities tailored to each community's unique needs.

Promoting Equitable Outcomes

Promotion of equitable outcomes was built into the program design for Resurgence Grants, noting that a goal of the program is to serve underserved communities that have been impacted by the pandemic and historically lacked access to capital and opportunities for economic development. Grantees are required to provide demographic data where it is built into subgrantee program design.

Community Engagement

As a part of the Strategic Planning process outreach to communities and stakeholders that participate in the Virginia Main Street program was conducted to ensure that program activities would meet the need of the communities being served. At the local level, several projects funded through Resurgence grants have included community engagement and outreach, a key component of the Main Street Approach.

Performance Report

Performance measures include:

- Jobs created and retained
- Businesses created, retained, or expanded



- Real estate rehabilitated
- Additional public and private investments

Grantees are required to provide quarterly reports during the project implementation period and annually thereafter.

165-4 Expand Virginia Removal or Revitalization of Derelict Structures Fund

EC 2.37 Economic Impact Assistance: Other

Total Budget & Current Spending

Total Budget	\$50,100,000.00
Total Obligations as of 6/30/2023	\$2,274,109.41
Total Expenditures as of 6/30/2023	\$1,824,581.90

Project Overview

Administered by DHCD, the Industrial Revitalization Fund (IRF) provides funding for the strategic redevelopment of vacant and deteriorated (blighted) industrial properties across the Commonwealth. For this program, the term “industrial” is considered to mean any non-residential structure significant to the community due to size, location, and/or economic importance. These structures are no longer suited for their former purpose in their current deteriorated condition and are a substantial deterrent to future economic opportunity in the surrounding area and region.

More information about the IRF can be found at: [Department of Housing and Community Development - IRF](https://dhcd.virginia.gov/irf) (dhcd.virginia.gov/irf).

Promoting Equitable Outcomes

The primary objective of the IRF is to assist with the redevelopment of vacant, blighted properties in distressed areas. Financial barriers often block the timely redevelopment of these structures, and they require more than local resources to attract private sector investment and make a project cash flow. This is especially true in distressed areas. IRF funding is meant to leverage local and private resources to achieve market-driven redevelopment of these structures, creating a catalyst for long-term employment opportunities and ongoing physical and economic revitalization.

Community Engagement

The General Assembly and Governor directed SLFRF funds to be managed and awarded through the IRF grant-making process. IRF undergoes a public input process on a regular basis to form annual programmatic guidelines, which includes a public comment period for stakeholders to weigh in on program guidelines and scoring criteria. The last public input process was completed in 2021.

Performance Report

The primary key performance indicator for projects awarded through IRF is the successful completion of building renovations that lead to business and job creation.

It is required that quarterly reports be submitted to monitor the construction process.

Metrics collected throughout the project implementation period include funding awarded, match and additional leverage funding, number of jobs created, and new businesses created.



165-5 Dedicated Lead Rehabilitation Program

EC 2.20 Social Determinants of Health: Lead Remediation

Total Budget & Current Spending

Total Budget	\$7,500,000.00
Total Obligations as of 6/30/2023	\$1,326,797.90
Total Expenditures as of 6/30/2023	\$1,049,620.03

Project Overview

The Lead Rehabilitation Funds (LRF) are largely based on the framework of HUD's Lead Hazard Reduction fund, in which:

- All homes receive Lead Inspections/Risk Assessments.
- All lead hazards are addressed (healthy homes supplemental funding is applied as applicable).
- Remediation is completed by a lead abatement contractor
- All homes must pass clearance testing before the occupants return.



Project completed with LRF funds. This was the household of a child with lead poisoning.

With LRF, however, the agency can achieve additional outcomes in a home that may not otherwise be addressed with HUD funding alone. For example, HUD's funding is solely intended for the remediation of lead-based paint hazards. LRF allows DHCD to address lead pipes and other household components that may contain lead coatings, such as bathtubs. With LRF, DHCD can support more extensive rehab to the house, to protect the lead hazard reduction work. The agency can also more nimbly serve children with elevated blood lead levels, and fast-track delivery of the remediation, with this more flexible funding source.

A network of three nonprofit organizations and three environmental services firms delivers the individual projects. There is full statewide coverage for this program. DHCD plans on delivering 50-75 projects with LRF through the end of 2026.

While DHCD does not have a dedicated website for this specific funding source, the general Lead Hazard Reduction website is [Department of Housing and Community Development – LHR](https://dhcd.virginia.gov/lhr) (dhcd.virginia.gov/lhr).

Promoting Equitable Outcomes

Income eligibility, at 80% area median income, supports economic equity for the program. LRF, by design, provides lead remediation funds for people who could not likely otherwise afford it.

Community Engagement

We work to engage the community through various stakeholders. We have strong relationships with our state agencies: Department of Health, Department of Social Services, and Department of



Education. Our program partners conduct outreach efforts at the local level, through community events and referrals.

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Number of Households served with LRF as single source funding	7
Number of Households served with LRF, in combination with other funds	21
Number of workers completing sectoral job training programs	26



Agency: State Corporation Commission (SCC)



171-1 Utility Assistance

EC Household Assistance: Rent Mortgage and Utility Aid

Total Budget & Current Spending

Total Budget		\$55,330,077.00
Total Obligations as of 6/30/2023		\$51,286,188.02
Total Expenditures as of 6/30/2023		\$51,241,125.98

Project Overview

Pursuant to HB7001 of 2021 Virginia General Assembly Special Session II, the utilities receiving these awards used funds to reduce residential customer arrearage balances.

The utilities provided direct assistance to residential customers who are behind on their utility bills due to the COVID-19 public health emergency.

Website: [Virginia SCC – Home](https://scc.virginia.gov/) (scc.virginia.gov/)

Performance Report

Key Performance Indicators (KPI):	KPI Measure (as of 6/2023)
Number of Households served/assisted with the SLFRF funds	144,067



Agency: Virginia Employment Commission (VEC)

182-1 Adjudication Officers

EC 3.5 Public Sector Capacity: Administrative Needs

Total Budget & Current Spending

Total Budget	\$5,100,000
Total Obligations as of 6/30/2023	\$5,100,000
Total Expenditures as of 6/30/2023	\$5,100,000

Project Overview

The VEC received SLFRF funds to provide additional staff for claims adjudication. By increasing contract support, VEC reduced the backlog of applications through the entire unemployment insurance process, thereby increasing the number of applicants receiving payments and reducing the wait time for those payments.

Additional staff were hired to assist in fact-finding and determining decisions in accordance with state and federal laws for state Unemployment Insurance and the federal Pandemic Unemployment Assistance Program. Decisions were made on work search requirements, able and available issues, reported earnings, voluntary quits and terminations.

Performance Report

Key Performance Indicators (KPI)	KPI Measure (as of 3/2023)
Decisions created from supplemental staff	920,288

182-2 Backfill Trust Fund

EC 2.28 Contributions to UI Trust Funds

Total Budget & Current Spending

Total Budget	\$862,000,000
Total Obligations as of 6/30/2023	\$862,000,000
Total Expenditures as of 6/30/2023	\$862,000,000

Project Overview

The VEC has received SLFRF funds to transfer to the Unemployment Insurance Trust Fund to replenish it to its previous level, prior to the pandemic.

Promoting Equitable Outcomes

This project allows the Commonwealth to provide unemployment insurance payments to all who qualify without having to borrow from the federal government and incur interest expense.

182-3 Call Center

EC 3.5 Public Sector Capacity: Administrative Needs



Total Budget & Current Spending

Total Budget	\$40,900,000
Total Obligations as of 6/30/2023	\$40,900,000
Total Expenditures as of 6/30/2023	\$40,900,000

Project Overview

The VEC was provided SLFRF funding for call center support staff, call center improvements and increasing contract support and staffing.

The VEC was able to reduce the backlog of applications through the entire unemployment insurance process, thereby increasing the number of applicants receiving payments and reducing the wait time for those payments.

Through the additional staff, the VEC saw its abandonment rate drop, and agents triaged customer claims, and provided assistance to claimants by explaining the unemployment insurance process and answering their questions.

Performance Report

Key Performance Indicators (KPI)	KPI Measure (as of 3/2023)
Additional staff hired at customer contact centers	500
Average weekly calls to the contact center	100,000

182-4 IT UI Mod Completion and Upgrades

EC 3.4 Public Sector Capacity: Effective Service Delivery

Total Budget & Current Spending

Total Budget	\$43,200,000.00
Total Obligations as of 6/30/2023	\$43,200,000.00
Total Expenditures as of 6/30/2023	\$33,211,152.27

Project Overview

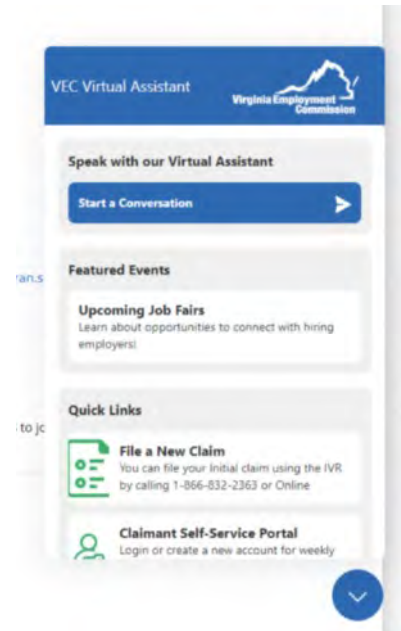
The UI Mod Completion and Upgrades project is comprised of a multitude of initiatives to provide system upgrades, system enhancements, system modernization, and contact center improvements. The project includes the following activities:

- Version upgrades to the agency's Financial Management System to keep it compliant are in progress. This requires all new infrastructure, a new version of the underlying database, a new version of the Commercial Off-the-Shelf (COTS) product and hiring a vendor to perform the actual upgrades.
- A contact center assessment was performed by a third party. This resulted in a streamlining of the interactive voice response for customers.
- Within the contact centers, a work force management system was implemented for the contact centers along with a knowledge base system to ensure agents have access to the same information, a performance management system to measure productivity, the agency's chat feature was replaced, and a virtual agent was rolled out as well.

American Rescue Plan Act SLFRF Recovery Plan
The Commonwealth of Virginia



- All VEC managed phone systems have been updated or are in the process of being updated to allow for better availability and end customer experience.
- RPA was enabled for several key business processes to help reduce the large backlog caused by the pandemic.
- A fax service was implemented, replacing antiquated hardware.
- Application and hardware monitoring was acquired and implemented to help ensure that systems remain functional.
- Staff augmentation of information technology staff was used to support the data conversion, project management, and go-live support of the agency's new Unemployment Insurance Benefits system.
- A new secure file transfer system is being stood up to replace a hand-developed application. This will allow bulk data to be shared in and out of the agency with the latest security measures in place.
- Hundreds of individual changes have been made to the Unemployment Insurance system to enable the system to go live, and to improve efficiency over the new business processes developed since go-live.
- A new application deployment tool is being enabled to replace a product which no longer meets the needs of the agency.
- VEC's non-production environment was migrated over to a Virginia Information Technology Agency (VITA) solution within AWS.



New agency virtual assistant

Website: [Virginia Employment Commission | Virginia Employment Commission](https://vec.virginia.gov/) (vec.virginia.gov/).

Promoting Equitable Outcomes

The agency's customer contact center operations and interactive voice response was reviewed by a third party. One of the facets of the assessment was to simplify the interactive voice response for all users. We have enabled a multi-lingual chat feature.

182-5 Security

EC 3.5 Public Sector Capacity: Administrative Needs

Total Budget & Current Spending

Total Budget		\$2,000,000.00
Total Obligations as of 6/30/2023		\$2,000,000.00
Total Expenditures as of 6/30/2023		\$2,000,000.00

Project Overview

The VEC was given funds to provide security at the central and local offices. Several incidents demonstrated the need for enhanced security for those office. Thanks to the project implementation, the number of incidents were reduced.



Without enhance security, VEC staff could not complete their mission related to processing unemployment insurance claims and providing workforce services to citizens.



Agency: Secretary of Finance



190-1 Funding for Administrative Oversight
EC 7.1 Administrative Expenses

Total Budget & Current Spending

Total Budget		\$600,000
Total Obligations as of 6/30/2023		\$275,000
Total Expenditures as of 6/30/2023		\$275,000

Project Overview

This project provides funding to the Office of the Secretary of Finance to engage internal or third-party assistance in providing risk analysis and administrative oversight of executive branch agency expenditures of American Rescue Plan Act funds. The findings and/or status summary of the risk assessment were compiled into a report and provided to the Governor, the Chair of the House Appropriations Committee and the Chair of the Senate Finance and Appropriations Committee.

Website: [Virginia DOA ARPA](https://arpa.doa.virginia.gov/) (arpa.doa.virginia.gov/)



Agency: Department of General Services (DGS)



**194-1 Legal and Real Estate Support for Agencies to Support
Broadband Expansion**

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	\$2,000,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

This project provides additional staff support to the Bureau of Real Estate Services to facilitate the negotiation and legal support necessary to enable broadband infrastructure expansion involving the Commonwealth's real property. DGS does not anticipate utilizing these funds, which will likely be reallocated to another use through legislative action.

**194-2 Courier Enhancements – Division of Consolidated Laboratory
Services**

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$675,000.00
Total Obligations as of 6/30/2023	\$117,316.68
Total Expenditures as of 6/30/2023	\$81,946.47

Project Overview

This project provides funding to mitigate barriers to courier access at health departments and hospitals by increasing sample dropbox capacity.



Dropbox locations



194-3 Customer Support Enhancements – DCLS

EC 3.5 Public Health Initiatives

Total Budget & Current Spending

Total Budget	\$16,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

In this project, DGS upgraded the software version and virtual server environment to support call tracking and expand auto attendant prompts to provide better direct service for our customers. DGS worked with vendor contract (CRI), moved the paging interface to the new IP paging unit, and upgraded the RAM and phone software which allows us to improve direct customer service and reduce the transfers and misdirected incoming calls.

194-4 Technology Infrastructure Improvements – Division of Consolidated Laboratory Services (DCLS)

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$5,600,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

DCLS laboratory Information Management System (LIMS) requires extensive upgrades to maintain pace and collaborate with external systems. The LIMS is utilized within every testing group and is required for testing reporting. This project focuses on different facets of LIMS infrastructure improvements:

- **LIMS Upgrades** - DCLS will update technology infrastructure and security features to ensure compliance with VITA standards.
- **LIMS System Improvement** – This program assesses the current Laboratory Information Management system (LIMS) and identifies areas of improvement in technology or business processes. The program will also hire a consultant group to complete assessments, which will include documenting Workflow, a Gap Analysis Report, and a Process Improvement Report.

194-5 LIMS System Developer – IT Work Enhancements -- DCLS

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	\$400,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0



Project Overview

This project provides funding for a dedicated LMIS developer. LMIS requires advanced development skills to ensure systems are optimized and processing at peak rates to meet testing capacities and surge needs.

- **Expand LIMS Workforce** – This program will hire dedicated personnel to support development and modifications to requested lab workflows and changes within the LIMS modules to improve the efficiency of the system. This project will recruit contractors using state contract (Computer Aid) and work to improve the functionality and effectiveness and reduce outstanding issues and ‘bugs’ that are reported in the system.

194-6 LIMS System Improvements – IT Enhancements - DCLS

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget		\$350,000.00
Total Obligations as of 6/30/2023		\$110,371.00
Total Expenditures as of 6/30/2023		\$72,070.66

Project Overview

This project funds LIMS system improvements by assessing the current LIMS and identifying areas of improvement in technology or business process.

A consultant group will complete the assessment, including:

- Documenting Workflow and Gap Analysis Report
- Processing Improvement Report



Agency: Direct Aid to Public Education (VDOE)

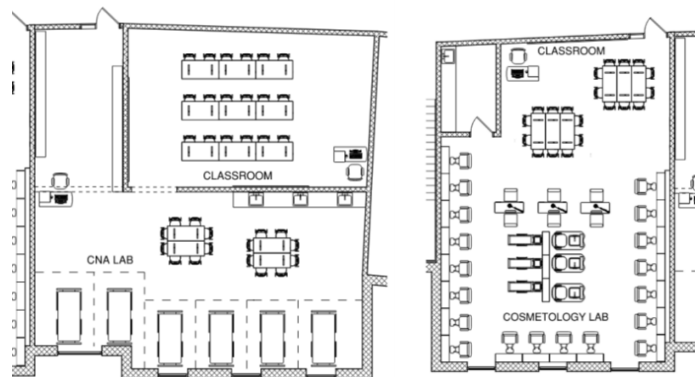
197-1 Enhance CTE Program at Fredericksburg City Schools System
EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget		\$500,000
Total Obligations as of 6/30/2023		\$500,000
Total Expenditures as of 6/30/2023		\$500,000

Project Overview

Fredericksburg Public Schools (FCPS) expanded its partnership with the City of Fredericksburg, Germanna Community College (GCC), and Mary Washington Healthcare (MWHC) in order to prepare for a new Career and Technical Center in the coming years. FCPS is pursuing various creative solutions to house a new “one-stop” workforce development center for our James Monroe High School (JMHS) students and others in the community who need training. This partnership will expand, re-establish, and create new workforce development offerings that include traditional vocational training, cybersecurity training and desperately needed local health care training. In the meantime, FCPS is using its General Assembly award to create a program bridge that will allow expansion of current offerings and build upon community partnerships.



Drawings of the expanded classroom areas

The Career and Technical Education (CTE) bridge project involves the short-term, creative re-use of existing space in James Monroe High School that will allow FCPS to expand its CTE offerings now in anticipation of a new CTE center.

FCPS renovated two CTE labs on the second floor of James Monroe High School. FCPS relocated the Cosmetology Lab to a space currently designated as an English classroom. This classroom was originally designed as a manufacturing lab when James Monroe was built, so electric and water infrastructure are in place. The design included a separate, but adjacent classroom and a lab designed for 20 students. The space will be reimagined as a professional salon with 20 workstations with manicure, pedicure and hair washing stations. Mechanical, plumbing, and electrical systems will be modified to accommodate the expansion. This expansion will allow for twice as many students in the 2022-2023 school year.

FCPS also expanded the Certified Nursing Assistant (CNA) Lab from its smaller space in the existing Cosmetology Lab space to permit the current CNA Lab to become a classroom. Common corridor space was converted into a locker area for students. The new lab initially includes three handwashing stations and four patient bed workstations but could be expanded to six patient bed workstations in the future. Mechanical, plumbing, and electrical systems were modified to accommodate the expansion.



Finally, FCPS purchased a used CTE bus that was wrapped to promote these new partnerships within the community, encouraging the community to invest in mentoring, internships, and job opportunities for FCPS students.

Community Engagement

FCPS developed partnerships with GCC, the City of Fredericksburg, and MWHC. GCC provides the staffing for the expanded CNA classroom. MWHC knows the quality of the CNA graduates and is ready to employ them after graduation.

197-2 Expand the Achievable Dream Program into Henrico County

EC 2.25 Addressing Educational Disparities: Academic Social and Emotional Services

Total Budget & Current Spending

Total Budget	\$500,000
Total Obligations as of 6/30/2023	\$500,000
Total Expenditures as of 6/30/2023	\$500,000

Project Overview

An Achievable Dream (AAD) is a nationally recognized K–12 program dedicated to the belief that all children can learn and succeed regardless of their socioeconomic background. AAD students receive extended academic time to focus on learning, with a 200-day school year, 8.5-hour day, 4-week summer intersession, and Saturday school for small-group interaction/engagement.

AAD students learn important life skills through a specialized curriculum, a SAME (Social, Academic, and Moral Education) framework, which includes ethics, etiquette, ethics and conflict resolution, healthy living, financial know-how, and Speaking Green.

Field trips provide hands-on applications of academic concepts, leading to a fuller understanding and retention of the material. For students who may not otherwise receive exposure to cultural institutions, field trips and clubs present opportunities to explore new experiences. Virtually, students can attend field trips on a global level! Students also participate in clubs virtually.

Through “What it Takes,” a workforce readiness program, representatives from corporate partners including Riverside Health System, the City of Newport News, Ferguson Enterprises, Newport News Shipbuilding, W. M. Jordan Company, Towne Bank, Smithfield Foods, Williams Mullen, Capital Group, and the Virginia Beach Police Department teach our students the soft skills needed to be successful in the workplace.

During the 2021 - 2022 School year, AAD students partnered with Fairfield Middle School students in the rehabilitation of Cornerstone Farm during their Saturday School Enrichment Sessions. Cornerstone Farm is a community food collaborative that works to transform community, wealth, and vitality by re-imagining relationships with food and farming.

During the 2022 - 2023 school year, AAD started a Greenhouse Food Project to promote healthy eating. AAD Secondary is located in an area where there is food insecurity and students do not have easy access to fresh fruits and vegetables. Through the Greenhouse Food Project, students will learn how to grow their own foods and promote clean eating to lower the risk of obesity and other health-related diseases.



Website: [An Achievable Dream](https://achievabledream.org/) (achievabledream.org/).

Promoting Equitable Outcomes

AAD has been working against racial injustice and inequities since they were founded. AAD has invited various staff, board members, and community leaders to join them in their efforts to improve their community by becoming a member of the Dreamers for Change Task Force.

AAD has identified the mission of this task force to be a non-partisan group led by Dreamers (AAD students, alumni, and staff) and community partners who are helping to build awareness, create solutions, and bring equity to communities through justice reforms, community outreach, and social and moral education. The vision of this group is to create equitable communities through collaboration...to be the Dreamer!

Recognizing that student success depends on the entire family's success, AAD provides wraparound services including home visits, parent education, clothes closet, medical resources (when specific needs are identified) food pantry, holiday (extended break) food baskets, anonymous services (housing, the electric bill, groceries, etc.), and community outreach.

Community Engagement

Community engagement events or initiatives for this project have included:

- Family Engagement Night: March 30th, 2023, stakeholders in our community were able to explore our campus and learn about middle school English, Math, Social Studies, Science, CTE, and Health and Physical Education. Family Engagement night also included financial literacy and SEL sessions.
- Career Fair: April 13, 2023, exposed students to a variety of career fields such as nursing, military, law enforcement, banking, cosmetology, research, and engineering.
- Partnering with People's Advantage Credit Union to promote financial literacy through our summer intersession program. People's Advantage's mobile unit will also be working in conjunction with An Achievable Dream for a summer "Literacy and Lemonade" event in the Newbridge Apartment complex.
- Saturday Academy is designed to build foundational skills for Tier 2 & Tier 3 students. The teachers focus on building background knowledge, differentiating, and scaffolding to close the achievement gap in English, Math, & STEM.
- Extended Day is designed to provide students with enrichment opportunities, clubs, and remediation. On Mondays and Wednesdays, students are evaluated through rigorous program evaluations that are designed to build evidence.

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Students enrolled in Extended Day	77
Students enrolled in Saturday School	25

197-3 One-time Grant to Portsmouth Public Schools

EC 6.1 Provision of Government Services



Total Budget & Current Spending

Total Budget	\$800,000.00
Total Obligations as of 6/30/2023	\$800,000.00
Total Expenditures as of 6/30/2023	\$76,363.92

Project Overview

Portsmouth Public Schools (PPS) provides opportunities for all students to participate in High-Quality Work-Based Learning experiences. A total of 51 students who are enrolled in Career and Technical Education (CTE) programs received work experience in an industry that aligns with their career pathway. Approximately 21 employers participated in this program by providing internships for eligible students.

Each student intern will complete at least 40 hours during the internship experience. Placement Coordinators will conduct on-site visits and evaluate student interns' performance. At the conclusion of the internship, employers and student participants will complete a survey to determine the effectiveness of the program.

Promoting Equitable Outcomes

Career coaches served as the liaison between students and employers to ensure equitable measures were followed.

Community Engagement

PPS CTE was able to form partnerships with local businesses to support their employment needs. Local employers within the city of Portsmouth were invited to host student interns. As a result, Portsmouth Public Schools was able to make financial and worker contributions to local businesses.

Performance Report

Key Performance Indicators: Gender	KPI Measure (as of 3/2023)
Male	17
Female	34

Key Performance Indicators: Number of students per high school	KPI Measure (as of 3/2023)
Churchland	16
I.C. Norcom	13
Manor	22

Key Performance Indicators: Number of students per grade level	KPI Measure (as of 3/2023)
Freshman	1
Sophomore	1
Junior	22
Senior	27



Key Performance Indicators: Number of students by race	KPI Measure (as of 3/2023)
Black	41
White	8
Other	2

197-4 Support Tutoring and Mentoring Programs - Washington Park Association

EC 2.24 Addressing Educational Disparities: Aid to High-Poverty Districts

Total Budget & Current Spending

Total Budget	\$200,000
Total Obligations as of 6/30/2023	\$200,000
Total Expenditures as of 6/30/2023	\$200,000

Project Overview

The goal of this program is to build equitable opportunities for our students in looking at education, athletics, finance, and nutrition. We believe that all our students have the right to experience the best opportunities in each of these areas. We want to ensure that we can close the disparity gap in each of the areas listed.

The Washington Park Association serves as an educational after-school and summer program for students K-12. The students that are served are from the Greensville-Emporia area. Families of the students are included in this robust after-school and summer programming. The programs include tutoring, financial literacy, nutrition and wellness, computer training, career and technical training (which includes building construction that teaches the fundamental use of basic tools), weight-training and conditioning (an entire weight facility was constructed with the funds from this grant), culinary arts, and an Amateur Athletic Union (AAU) basketball program (who managed to win a high-profile tournament in Myrtle Beach South Carolina in its first year). The association also provides a mentoring program that focuses on exposing our participants to colleges and universities in the region. There were numerous trips to these institutions of higher education, and several students received full scholarships due to their participation in these impactful events.

Community Engagement

The association was purposeful in making sure that parents, community leaders, local police, city officials, superintendents, board members, and friends participated as mentors for their programs. The entire workforce that carried out the initiatives were volunteers. Local fraternities and churches were also amongst the groups that facilitated events at the center. The association partnered with the local school district to provide support for students who needed additional help with schoolwork. This partnership is on-going. Back-to-school drives with local law enforcement was a huge initiative to build a positive relationship with local officers of the city and county.

197-4 Support Tutoring and Mentoring Programs in Sussex County

EC 2.24 Addressing Educational Disparities: Aid to High-Poverty Districts

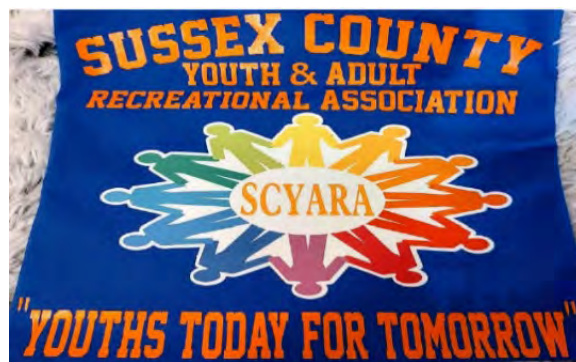


Total Budget & Current Spending

Total Budget	\$200,000
Total Obligations as of 6/30/2023	\$200,000
Total Expenditures as of 6/30/2023	\$200,000

Project #2 Overview

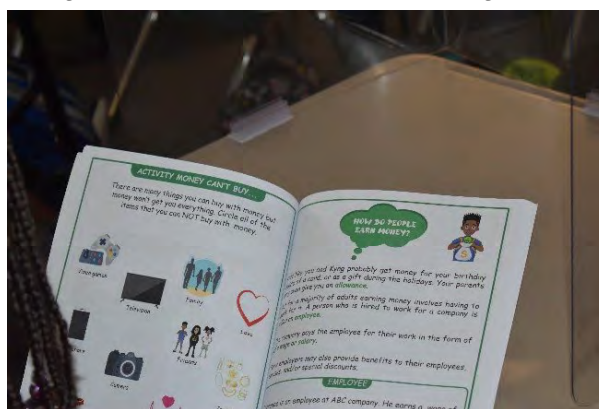
The Sussex County Youth and Adult Recreational Association, Inc. (SCYARA) project “Youths Today for Tomorrow” operates on funds through a Legislatively Directed Contract from the VDOE. The funds have been designated for afterschool and summer educational programs to build on strengths of students and family support. Parents and students are actively involved in all phases to include interactive workshops on the importance of financial planning for the future, leadership empowerment, and staying motivated during difficult times. Students have had fun-filled educational experiences learning about maritime careers and naval history, Virginia’s Shenandoah Valley, and our nation’s history through visits to the Nautica Museum and Battleship Wisconsin in Norfolk, Luray Caverns, and a guided tour through Washington, D.C. They will also participate in a Campus Tour and Football game at Norfolk State University, the Martin Luther King, Jr. Freedom Classic at Virginia State University, and an interactive workshop on cyber citizenship & security. All educational experiences have been aligned with the Virginia Department of Education’s Standards of Learning.



Banner for the Sussex County Youth and Adult Recreational Association “Youths Today for Tomorrow” project

All funding for the project is through the ARPA/SLFRF grant received from VDOE. The goals of the project are to build on the strengths of our youth and families through equitable opportunities not otherwise available due to socioeconomic conditions as well as reduce truancy and dropout rates. All goals are intended to encourage self-confidence, leadership roles, and positive change.

The programs listed are designed to build the evidence that through proper execution and exposure success can be achieved. Some of the activities offered at the Washington Park Association, LLC for our Youth and Senior Citizens are listed below:



Financial planning materials

- AAU Boys Basketball Team - Champions first year!
- Teen Parenting/Abstinence Program
- CTE Program
- Senior Citizen Bingo
- Free 8-week Summer Camp for ages 5 – 18 held in 2021 and 2022
- Free Tutoring/Mentoring Program



- Hosted a Young Men seminar March 2022 in partnership with the We Got Your Back organization; a Young Women seminar May 2022; and a Youth Field Day June 2022
- Free senior beginning computer class offered in conjunction with Bingo
- School supplies/backpacks provided to all summer camp participants 2022
- Fundraisers for general operating costs included Pop-Up Shops, car and bike show held August 2022
- Hosted small community meetings

We also partnered with Greensville County 4H to bring programs to both our senior citizens and the youth throughout the year.

Promoting Equitable Outcomes

Efforts to promote equitable outcomes through a scope of work involving a core group of middle school and high school students of diverse backgrounds. Workshops have included to encourage self-esteem and self-respect, future economic planning, motivational leadership qualities, cyber citizenship & security through an interactive mechanism. Students have been exposed to educational experiences in the form of trips to museums, natural and historical landmarks, campus tours as well as cultural, social and sports venues. Exercise and fitness equipment has been purchased to introduce students to a healthy lifestyle.

The project includes middle and high school students of diverse ethnic with minimum academic resources other than public school, minimum familial support, and minimal social and cultural exposure. All project events focus on activities that will increase an appreciation for education and preparation after graduation.

Educational disparities created by loss of in-person instructional time have been mitigated through the events planned by the project by providing activities afterschool and on weekends that supplement the Virginia Department of Education Standards of Learning by providing interactive hands-on personal experiences that have been discussed in the class.

Community Engagement

Community engagement has been achieved with parents, community leaders, and educators serving as mentors and chaperones. Former Sussex County Public School graduates have served as workshop facilitators in their professional specialties. Local fraternal and faith-based organizations have provided venues for the project to meet and hold workshops.

An agreement was made with one of the faith-based organizations to create space to set up the gym and fitness equipment until the erection of a building from a grant received by SCYARA. The local public school district has also been instrumental in providing space and employees to work with the project. The project has provided water bottles and door prizes at local community events. T-shirts and masks with the project's logo were purchased for participants to wear at events to promote the project. Utilization of local transportation companies owned by former graduates when possible.

197-5 Address Ventilation Needs at Local Public-School Facilities

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)



Total Budget & Current Spending

Total Budget	\$218,720,809
Total Obligations as of 6/30/2023	\$126,663,940
Total Expenditures as of 6/30/2023	\$55,345,213

Project Overview

The 2021 Special Session II of the General Assembly appropriated ARPA SLFRF to support qualifying ventilation replacement and improvement projects in public school facilities. School division allocations are based on Fiscal Year 2022 projected March 31 average daily membership, with a minimum allocation of \$200,000 per school division. The goal of this project is to help school divisions replace old, inefficient HVAC systems with new, more efficient ones.

The new, improved systems are energy efficient.

197-6 K-12 Pandemic Bonus Payment

EC 4.1 Public Sector Employees

Total Budget & Current Spending

Total Budget	\$130,122,981
Total Obligations as of 6/30/2023	\$130,122,981
Total Expenditures as of 6/30/2023	\$130,122,981

Project Overview

This funding provides for the distribution of a \$1,000 bonus per Academic Year Governor's School and Regional Alternative Education Program instructional and support position. Funded Standards of Quality (SOQ) instructional positions include all teacher, guidance counselor, librarian, instructional aide, principal, and assistant principal positions funded through the SOQ staffing standards for each school division in the first year. The funds provided cover the full cost of the bonus for the funded SOQ instructional and support positions. Localities are not required to provide a local match for these funds and are encouraged to use additional available funds to provide pandemic bonuses to eligible school instructional and support positions.

197-7 United Way of Southwest Virginia Childcare Capacity Grant

EC 2.11 Healthy Childhood Environments: Child Care

Total Budget & Current Spending

Total Budget	\$3,500,000
Total Obligations as of 6/30/2023	\$3,500,000
Total Expenditures as of 6/30/2023	\$3,500,000



Project Overview

The pandemic has laid bare the value of childcare in the United States while underscoring a systemic challenge — small childcare programs rarely generate enough tuition revenue to pay the bills. When enrollment drops, cash flow plummets and these vulnerable businesses quickly go belly up.

The current early childhood network in Southwest Virginia is vulnerable. The pandemic has required childcare programs to successfully navigate supply chain issues and inflation. Many have not been able to sustain this challenge. The business model for small childcare programs serving small numbers of students in a rural community is fundamentally flawed but banding together to reach scale may help providers operate more efficiently and weather financial storms.

Additionally, Southwest Virginia does not have an adequate early childhood workforce. Childcare workers are often paid low wages, which has caused an exodus of workers from those jobs. The childcare industry is down 126 hundred thousand workers from pre-pandemic levels, according to Labor Department data. And as the economy reopens, the childcare crisis is preventing some parents from finding work or returning to work.

With funding provided by the Commonwealth of Virginia, United Way of Southwest Virginia (UWSWVA) will address these regional challenges with Ready SWVA, an initiative to increase labor participation and reduce the region's projected population decline by addressing access to childcare.

UWSWVA will be developing public/private partnerships to develop critical infrastructure for expanded access to affordable quality childcare. UWSWVA will be developing a new regional childcare facility to serve as the region's anchor institution by making employment in the labor force a feasible choice for families, providing necessary childcare services to an anticipated 300 children from birth to five years of age.

Promoting Equitable Outcomes

UWSWVA has a long history of commitment to equity for all citizens of Southwest Virginia and the organization has focused on creating equity for the economically disadvantaged region. With full transparency, the organization statement on diversity is shared publicly and reflects the importance of bringing diverse individuals together to collectively and more effectively address the issues that face our community. It is UWSWVA's aim, therefore, that our partners, strategies, and investments reflect these core values.

Community Engagement

This project has community impact initiatives such as:

- Hiring a Vice President of Community Impact to oversee the project implementation and oversight including partnership development, strategic planning, overseeing contractors, and administering the process of competitive application and approval for grants

SWVA region has a nearly three times larger gap (**29.3%**) between the supply and need for childcare compared to the average across the Commonwealth (**11.9%**)

This means that Southwest Virginia needs an additional **7,060** childcare slots based on current need,

8 in 10 childcare providers are experiencing staff shortages & others have gone out of business.

The long-term loss due to a deficit in childcare access, which in Virginia is projected to be **\$2.1** to **\$3.1** billion as the 10-year residual burden, is another factor confirming that early education investments produce the **greatest economic returns** compared to investments made in the later years.



- Establish the Facility Advisory Committee (FAC) made up of public and private partner organizations to advise UWSWVA in identifying the regional childcare center's facility location and selecting the most qualified developer for the facility
- Host facility tours for members of Governor Youngkin's Administration
- Establish the Community Engagement Committee (CEC) made up of individuals across the community to assist UWSWVA in identifying additional employer and community partners

Performance Report

The Director of Research and Data Analytics is responsible for developing monitoring and evaluation tools and processes to measure, track and report on community outcomes utilizing comprehensive community data and other information resources.

The data and tracking metrics include outputs such as:

- Number of children receiving childcare
- Number of teachers receiving workforce development services
- Number of parents having a job
- Number of partnerships created and sustained
- Number of children ready for kindergarten VKRP testing, labor participation rates
- Number of employers and jobs attracted to the community

The project is still in the early phases of implementation on the new regional center. The target is 300 children ages birth to five years of age when the center obtains licensure and becomes operational.

Additional outcomes for the project are to serve as a catalyst for building a robust and competitive economy. Within the first two years, UWSWVA anticipates that approximately 70 new high-paying jobs may be created in order to operate the childcare and workforce sections of the facility, and 300 children ages birth to 5 years of age will now have access to high-quality childcare better preparing them for kindergarten.

197-8 Supplement 21st Century Community Learning Centers Program EC 2.27 Addressing Impacts of Lost Instructional Time

Total Budget & Current Spending

Total Budget	\$4,000,000.00
Total Obligations as of 6/30/2023	\$312,290.07
Total Expenditures as of 6/30/2023	\$138,956.71

Project Overview

The 21st Century Community Learning Centers grant is a competitive grant. The 21st Century Community Learning Centers (CCLC) grant program is authorized by Title IV, Part B, of the Elementary and Secondary Education Act of 1965 (ESEA), as amended.

The purpose of the 21st CCLC program is to:



1. Provide opportunities for academic enrichment, including providing tutorial services to help students, particularly students who attend low-performing schools, to meet the challenging State academic standards.
2. Offer students a broad array of additional services, programs, and activities outside of the regular school day, such as youth development activities, service learning, nutrition and health education, drug and violence prevention programs, counseling programs, arts, music, physical fitness and wellness programs, technology education programs, financial literacy programs, environmental literacy programs, mathematics, science, career and technical programs, internship or apprenticeship programs, and other ties to an in-demand industry sector or occupation for high school students that are designed to reinforce and complement the regular academic program of participating students.
3. Offer families of students served by community learning centers opportunities for active and meaningful engagement in their children's education, including opportunities for literacy and related educational development programs.

VDOE announced the availability of CCLC grant funds to be awarded to community-based organizations partnering with school divisions to support after-school, before-school, and summer learning programs to provide additional instructional opportunities to combat learning loss for school-age children attending high-poverty, low-performing schools on November 4, 2022.

VDOE will fund projects that provide significantly expanded learning opportunities for children and youth and will assist students in meeting or exceeding state and local standards in core academic subjects. Specific outcomes should include a decrease in learning loss, an increase in school day attendance, a decrease in behavioral issues, and increased parental engagement. Applicants eligible to submit a proposal for this competition are nonprofit agencies, city or county government agencies, faith-based organizations, and institutions of higher education.

On November 15, 2022, the department hosted a technical assistance workshop to provide information about the competitive grant program and the application process. Approximately 60 interested applicants were in attendance, and 15 applications were received. The applications were sent to the peer reviewers for scoring based on the requirements and review criteria in each section of the application using a rubric. Based on the scores, all 15 applications will be funded.

The projected timeline for program implementation is below.

- March 2023 – announce awards
- March-May 2023 – plan program implementation including hiring staff
- June-July – Summer programming
- August-May – Regular school year programming

Promoting Equitable Outcomes

Students to be served by the proposed community-learning center must attend schools with a poverty threshold of 40% or more. Students attending private schools and the families of those students are eligible to participate in the 21st CCLC program on an equitable basis. Grantees must provide comparable opportunities for the participation of both public and private school students in the areas served by the grant. Students with special needs attending targeted schools are eligible to participate, and applicants must plan accordingly.



Community Engagement

Applicants were required to consult extensively with parents, community organizations, businesses, arts and cultural organizations, and other youth development agencies and work in meaningful collaboration to develop the proposals.

Each community-based organization in partnership with a school division shall provide significant expanded learning opportunities for children and youth, assist students to meet or exceed state and local standards in core academic subjects, and offer families of students served by community learning centers opportunities for literacy and related educational development.

Use of Evidence

Evidence-based activities, strategies, or interventions are required to be used. Below is the guidance provided to the applicants around evidence-based strategies. The strategies should:

- Demonstrate a statistically significant effect on improving student outcomes or other relevant outcomes based on:
 - Strong evidence from at least one well-designed and well-implemented experimental study;
 - Moderate evidence from at least one well-designed and well-implemented quasi-experimental study; or
 - Promising evidence from at least one well designed and well-implemented correlational study with statistical controls for selection bias; or
- Demonstrate a rationale based on high-quality research findings or positive evaluation that such activity, strategy, or intervention is likely to improve student outcomes or other relevant outcomes; and includes ongoing efforts to examine the effects of such activity, strategy, or intervention.

197-9 Teacher Recruitment Incentive Payments

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget		\$10,000,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0

Project Overview

This program was designed to support recruitment efforts for school divisions hiring to fill instructional positions between August 15, 2022, and November 30, 2022, and to retain those individuals for an additional year. Eligible teachers received a \$2,500 incentive award for filling a non-hard-to-staff position, or an incentive award of \$5,000 for a hard-to-staff position. School divisions provided half of the incentive payment to the individual no earlier than January 1, 2023, and provided the balance of the full amount no earlier than May 1, 2023 (provided the individual received a satisfactory performance evaluation and provides a written commitment to return to the same school for the 2023-2024 school year).

School divisions interested in this funding submitted vacancy data as of August 15, 2022, to the VDOE by August 31, 2022. The submitted application included the number of hard-to-staff vacancies defined by the VDOE's Critical Teaching Shortage Areas list and non-hard-to-staff



vacancies for the 2022-2023 school year, by school. The VDOE staff worked internally to make allocations in the application platform using the filled vacancy information.

On December 5, 2022, school divisions were notified that the first round of allocations were live and viewable. They were asked to save eligible teacher data, or notify VDOE staff of intent to use allocations, by January 27, 2023. Any unused allocations could be reallocated during the second round of allocations.

Based on the data reported from the school divisions, VDOE staff were able to award additional allocations in February 2023 for school divisions that had eligible individuals. School divisions had until the end of February 2023 to check to ensure that they have all the allocations needed to align with their eligible teachers.

The VDOE announced the official awards via Superintendent's Memo in March 2023, and funds will be distributed in FY24.

Promoting Equitable Outcomes

Priority for distribution of these incentives was based on reported vacancy and filled positions. Consequently, allocations were disbursed to school divisions experiencing the most acute difficulties in recruiting qualified teachers.

Community Engagement

A grant/program information session was held on August 17, 2022. The training session covered eligibility, reporting, navigating the application platform, and deadlines. School divisions were given the opportunity to ask questions of VDOE staff and provide any relevant feedback. School divisions regularly engage with VDOE staff through informal communications such as emails or phone conversations whenever a question or concern arises. VDOE has planned to solicit division feedback in 2023 on grant impact and recommendations for program improvement following the second cycles of implementation.

Performance Report

Following the second cycle of implementation (May 2023), KPIs will include the following: division annual funding amounts, division hard-to-staff designation, recipient descriptive statistics, division program evaluation survey data, and frequency of contractual commitment by new hires the year following the award.

Recipient descriptive data can be disaggregated by division and designation as hard-to-staff or not-hard-to staff.

Performance indicators include:

- Division designation as hard-to-staff and those not designated
- Division funding allocations made based on November data collected on positions filled between August and November 2022
- Verification data collected to confirm satisfactory performance evaluation & submission of letter of intent for next school year
- Recipient descriptive (endorsement area, gender)



Agency: Department of Conservation and Recreation (DCR)

199-1 Outdoor Recreation Area Maintenance and Construction

EC 6.1 Provision of Government Services



Total Budget & Current Spending

Total Budget	\$25,000,000.00
Total Obligations as of 6/30/2023	\$17,463,590.00
Total Expenditures as of 6/30/2023	\$7,636,229.78

Project Overview

This project comprises multiple outdoor recreation projects in Virginia State Parks and Natural Area Preserves. The projects include a variety of maintenance and recreation renovations that will enable more Virginians to access outdoor recreation opportunities. The projects were chosen to maximize outdoor recreation across Virginia. The types of projects include renovations to Civilian Conservation Corps (CCC) era cabins in two parks, renovations to trails and trail bridges spanning Grayson, Carroll, Wythe, and Pulaski counties (including the town of Galax), campground renovations to three parks, utility upgrades in four parks, trail head and parking areas accessing multiple natural area preserves and building a new visitor center at a park that currently has none.

The ARPA funds will be used to supplement existing Virginia Public Building Authority (VPBA) bond projects to maximize the full scope of work. Augmenting funding in existing projects ensures that the full scope is delivered to the citizens of the Commonwealth. Timelines for the proposed projects will ensure that the ARPA funding is obligated by 2024 and spent by 2026 as required.

The goals of the projects include ensuring all Virginians have access to Outdoor Recreation by creating and maintaining recreation needs in Virginia State Parks and Natural Area Preserves. The State Parks Master plan process will be used to validate project needs are community driven. Projects were chosen based on the historic significance and use of the structures to be maintained. Other new projects were based on community results to the master plan process and will be used to educate the public such as a new visitor center. Many Natural Areas will allow



Before photo – Before the renovation of 52 cabins in Douthat State Park and Fairystone State Park



After photos – After the cabin renovation. The cabins are most popular and were in dire need of renovations for safety concerns and maintenance needs. The cabins provide a low-cost choice for Virginians to enjoy overnight accommodations in an outdoor recreation setting like a state park



access to inaccessible facilities. Investments in campground projects were also chosen because they provide low-income communities access to overnight amenities for a low-cost option. Investing in campgrounds and utility upgrades will ensure continued use of those facilities.

Out of the several projects that have been selected, several include climate change in mind. For example, one project includes the demolition of an out of date, non-code compliant pool area that currently exists in the flood plain of the Potomac River. The project includes eliminating an old, dilapidate structure area from a flood prone area and creating a grassy recreation area for day use which will create a more resilient shoreline that provides low impact recreation. This low impact recreation will serve guests that visit the shoreline by creating an area for picnicking and walking. Visitors will be encouraged to enjoy the shore and can also be educated in types of recreation that are mindful of climate change and resiliency.

Promoting Equitable Outcomes

State Parks and Natural Area Preserves create low-cost opportunities for recreation throughout the Commonwealth. The projects included span 12 state parks and multiple natural areas in rural and urban counties across the state. Many projects expand outdoor opportunities that currently do not exist. Many projects ensure current opportunities to continue to exist through critical renovations. These projects will provide opportunities to recreation to low-income communities.

Community Engagement

All ARPA funded projects are based on a deliberate and vetted Master Plan process. DCR's master plan process includes a two-step public engagement policy as well as active advisory committees taking part. Community feedback is recorded and responded to within the process. The Master plan process can be found on DCR's website at the following link: [Virginia DCR - Recreational Planning](https://dcr.virginia.gov/recreational-planning/masterplans) (dcr.virginia.gov/recreational-planning/masterplans).

The process includes community involvement regarding designs and construction of state park facilities. The equitable community process ensures that projects are designed and built according to requests and needs of the citizens. Also, all projects are competitively bid for construction with the requirement of utilizing a minimum of 42% small businesses, women owned and/or minority owned.

Labor Practices

All construction over \$250,000 in the Commonwealth of Virginia follows the requirement of the use of Prevailing Wages on projects. The details for determining the applicable prevailing wages being used by DCR for ARPA funded projects can be found at the following link: [Virginia DOLI - Prevailing Wage Law](https://www.virginia.gov/prevailing-wage-law/) (virginia.gov/prevailing-wage-law/).

199-2 Royal Lake Park Trail Improvements

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget		\$1,000,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0



Project Overview

This project comprises multiple outdoor recreation projects in Royal Lake Park in Burke, Virginia. The projects include a variety of maintenance and recreation renovations that will enable more Fairfax County residents to access outdoor recreation opportunities. The projects were chosen to maximize outdoor recreation within the park. The types of projects include renovations and improvements to trails that provide access to the park, the replacement of an existing bridge, the development of a new stream valley trail that will provide new access and recreational opportunities and building a shade structure in a developed area of the park that currently has none.

The ARPA funds will be used to supplement \$300,000 in existing Fairfax County Park Authority 2020 Park Bond funds to maximize the full scope of work. In this case, the 2020 Park Bond will provide the funding for any required design and permitting, while SLFRF will provide funding for construction. Augmenting funding in existing projects ensures that the full scope is delivered to the citizens of the Commonwealth.

Out of the projects that have been selected, many include climate change in mind. For example, one project includes the rerouting and paving a very steep and eroded path along the side of the Royal Lake dam. The project will provide a more stable and accessible path to the main loop trail around the lake for the residents of the Lakepointe community while reducing soil erosion related to the previous path. Visitors will be encouraged to enjoy the lake and can also be educated in types of recreation that are mindful of climate change and resiliency. In addition, the new stream valley trail will be carefully aligned to avoid any impacts to wetlands, and a natural surface path design will be utilized to reduce the climate impacts related to asphalt paving.

Promoting Equitable Outcomes

The Park Authority creates low-cost opportunities for recreation throughout the Fairfax County. The projects included ensure current opportunities to continue to exist through critical renovations, while the new stream valley trail will expand recreational opportunities for the community.

Community Engagement

These ARPA funded projects are based on a public survey process conducted by the Friends of Royal Lake. The survey process can be found on FORL's website at the following link: [FORL Plans | Mysite](https://friendsofroyallake.org/copy-3-of-get-involved) (friendsofroyallake.org/copy-3-of-get-involved).

The process will include community involvement regarding designs and construction of park facilities with future public meetings and updates being planned.

Labor Practices

All construction over \$250,000 in the Commonwealth of Virginia follows the requirement of the use of Prevailing Wages on projects. The details for determining the applicable prevailing wages being used by DCR for ARPA funded projects can be found at the following link: [Virginia DOLI - Prevailing Wage Law](https://doli.virginia.gov/prevailing-wage-law/) (doli.virginia.gov/prevailing-wage-law/).

All projects are competitively bid for construction with the requirement of utilizing a minimum of 42 percent small businesses, women owned and/or minority owned suppliers and sub-contractors.

199-3 Water Impound Structures

EC 6.1 Provision of Government Services



Total Budget & Current Spending

Total Budget		\$10,000,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0

Project Overview

DCR received \$10 million in ARPA funds for water impoundments due to projected higher precipitation and water levels flowing into impoundments because of climate change. ARPA funds are being used to fund grants to private dam owners under the Dam Safety, Flood Prevention and Protection Assistance Award Fund as follows:

- Up to \$4 million was made available for “*private entity*” owned High Hazard Dams for Plans, Specifications and Engineering Studies
- Repairs, Safety Modifications and Removal. Only one application per dam with maximum request of up to \$500,000

Applications were accepted November 1, 2022, through February 28, 2023. DCR received 19 applications totaling more than \$2.8 million. The applications are under review and recommendations will be presented to the Soil and Water Conservation Board for approval in May 2023. Grants to dam owners will be issued through DCR and should be effective July 1, 2023.

Another round of applications will be accepted November 1, 2023, through February 29, 2024, with an additional \$7 million available to dam owners for the same purposes. Up to \$1 million will be available to dam owners for repairs, safety modifications and removals during this round of funding. This funding will be awarded in July 2024.

Website link: [Department of Conservation and Recreation](https://dcr.virginia.gov/) (dcr.virginia.gov/)



Agency: Department of Education (VDOE)

201-1 Statewide Learning Management System
EC 3.4 Public Sector Capacity: Effective Service Delivery

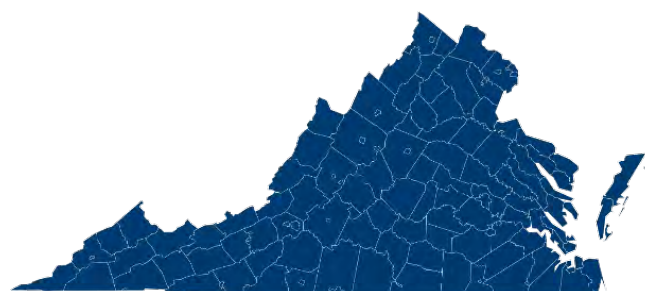


Total Budget & Current Spending

Total Budget		\$5,138,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0

Project Overview

The statewide Learning Management System (LMS) serves the needs of the Virtual Virginia (VVA) program, school divisions, Governor's Schools, the VDOE, and other educational professional organizations for delivering virtual courses/content to support multiple instances and up to 1.4 million users. The statewide LMS project provides each Virginia public school division with access to its own instance of the LMS at no cost, with free access to the VVA and LMS support teams. Participating divisions can import over 100 K–12 course resources and online learning modules to the LMS at no cost. Further, the system supports local divisions as they provide professional development activities to staff.



Map of divisions utilizing the statewide LMS

The statewide LMS provides teachers and learners throughout Virginia equitable access to high quality, standards-aligned, digital media content, and virtual and blended learning opportunities. Annually updated by Virginia public educators, content includes instructor guides, fully developed lessons with interactive practice and assessments, and question banks.

The statewide LMS project provides the following no-cost services to all participating school divisions:

- [Canvas LMS](https://www.instructure.com/canvas) (www.instructure.com/canvas) for educators and students
- Tier 1 24/7 hotline and chat support for all educators
- Professional development opportunities via the VVA Professional Learning Network (PLN)
- Studio platform for video creation and management
- Unlimited access to the Canvas Training Services Portal
- Global Learning Object Repository access, plus access to VVA content and content shared by Virginia divisions
- Access to K–12 course templates for local content creation

Overarching goals of the project include providing a platform to allow educators and learners throughout the Commonwealth equitable access to high quality virtual and blended learning opportunities as well as various types of rich digital multimedia content.

Specific goals associated with the statewide LMS include:



- Increasing transparency for parents/families
- Enhancing automation
- Furnishing effective interoperability
- Providing cohesive organization and security
- Offering unlimited (24x7) access for learners
- Developing actionable data: tracking progress & performance
- Increasing cost savings: printing, travel, professional learning, etc.
- Expanding the division profile: more options for learners and educators
- Equipping divisions with a digital ecosystem: a 2023 solution to a 2023 problem
- Advancing high quality blended learning & personalized education

Website: [Statewide LMS & Resources - Virtual Virginia](https://virtualvirginia.org/statewide-lms/) (virtualvirginia.org/statewide-lms/).

Promoting Equitable Outcomes

The statewide LMS provides a platform that allows teachers, learners, and educational professionals throughout Virginia to have equitable access to various types of digital multimedia content, and virtual and blended learning opportunities via a single trusted platform. Standards aligned and vetted free Openly licensed Educational Resources (OER), virtual courses, and additional state and national partner resources available to all of Virginia's school divisions, educators and students supporting 21st Century learning as outlined in the Profile of a Virginia Graduate.

Community Engagement

There is a [public facing website](https://virtualvirginia.org/statewide-lms/) (virtualvirginia.org/statewide-lms/) dedicated to the statewide LMS which informs interested stakeholders about the project.

Although the statewide LMS itself is not evaluated, several of its users are included in the VVA program. In partnership with the VVA program, the VDOE administers feedback surveys each year to parents and families of enrolled students.

The 2021–2022 summary results reflect 1,394 responses from parents/families.

Performance Report

Currently all Virginia school divisions have an instance of the statewide LMS. Moreover, the statewide LMS has the capacity to support every student and educator in the Commonwealth.

In partnership with the VVA program, the VDOE administers feedback surveys each year to students participating in courses and the personnel supporting the program at participating schools and divisions.

The 2021–2022 summary results reflect 2,547 responses from students and 480 responses from staff at 96 Virginia public school divisions.

Key Performance Indicators: Responses from parents/families of VVA students	KPI Measure (as of 3/2023)
% of parents/families who expressed satisfaction with the availability of courses offered by VVA	93%
% of parents/families who agree that VVA courses are of good quality	86%



% of parents/families who agree that the frequency of communication with VVA teachers met their children's needs	86%
% of parents/families who felt their children were appropriately challenged by VVA courses	85%

Key Performance Indicators: Responses from school and division staff	KPI Measure (as of 3/2023)
% of school/division staff who are pleased with VVA course offerings	97%
% of school/division staff who are satisfied with the curriculum alignment of VVA courses	95%
% of school/division staff who are satisfied with the rigor of VVA course content	94%

Key Performance Indicators: Responses from students enrolled in VVA courses	KPI Measure (as of 3/2023)
% of students who said they had the reading skills to be successful in the course	95%
% of students who are comfortable using online tools and software for their VVA courses	90%
% of students who agree that their VVA instructors communicated with them about their course progress	88%
% of students who said they are able to get help in their VVA courses when they need it	87%
% of students who said they felt prepared for the responsibility and self-direction that online courses require	87%

201-2 Through-year Growth Assessments

EC 2.27 Addressing Impacts of Lost Instructional Time

Total Budget & Current Spending

Total Budget	\$5,000,000.00
Total Obligations as of 6/30/2023	\$5,000,000.00
Total Expenditures as of 6/30/2023	\$2,615,713.82



VDOE staff have been training school division staff to use the results of the growth assessments in conjunction with the SOL test results to identify areas where students may need additional support. School divisions are encouraged to use formative assessment strategies such as the [Just in Time Mathematics Quick Checks](https://doe.virginia.gov/teaching-learning-assessment/k-12-standards-instruction/mathematics/instructional-resources/just-in-time-mathematics-quick-checks) (doe.virginia.gov/teaching-learning-assessment/k-12-standards-instruction/mathematics/instructional-resources/just-in-time-mathematics-quick-checks) to further identify areas where students may need additional help.

- In fall 2021, the first year of implementation, a total of 1,009,547 fall growth assessments was administered.
- In fall 2022, the second year of implementation, a total of 1,027,370 fall growth assessments was administered.
- In the second year of implementation, a winter or mid-year growth assessment was implemented. A total of 1,028,306 winter/mid-year growth assessments was administered.

201-3 Attendance Recovery Program

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$3,500,000
Total Obligations as of 6/30/2023	\$875,000
Total Expenditures as of 6/30/2023	\$875,000

Project Overview

The VDOE has contracted with Graduation Alliance to implement the Engage VA academic recovery program to help students recover from the impact of the pandemic on learning, attendance, and related issues.

Engage VA services are available to all students, families, and schools. Participating students and families are assigned an academic success coach to navigate the program and access online and in-person services, including:

- Academic resources
- Referrals to community services
- 24/7 academic tutoring
- Homework assistance
- Motivational coaching
- Study and time-management skills coaching.
- Test preparation
- Feedback on resumes and cover letters

Engage VA website: [ENGAGE VA - Graduation Alliance](https://registerva.graduationalliance.com) (registerva.graduationalliance.com)

Community Engagement

The information about the partnership was shared through a [Superintendent's Memo](https://doe.virginia.gov/home/showpublisheddocument/41748/638098207656100000) (doe.virginia.gov/home/showpublisheddocument/41748/638098207656100000) on January 20, 2023. All school divisions had the opportunity to attend the informational webinar. Each school division who opts-in to the program is responsible for identifying student referrals based on need.



In addition, a [press release](https://doe.virginia.gov/Home/Components/News/News/268/227) (doe.virginia.gov/Home/Components/News/News/268/227) was issued February 13, 2023, to provide all parents access to the information. Parents can register their student regardless of whether the school division chooses to participate. This ensures any public school family in Virginia can access the program.

Currently the VDOE has been in touch with school divisions who have opted into the program to ensure they have a point of contact for questions. Once the program is fully running, the VDOE will reach out to participating school divisions for feedback on the implementation of the program and impact on student outcomes. In addition, Graduation Alliance will be conducting student, parent, school leaders, and LEA surveys.

Use of Evidence

Graduation Alliance will use evidence-based outreach approaches to contact students and families to re-engage students. The academic success coaches will provide a tiered support based on individual need's assessments and will work with students to build resiliency skills. The program is designed to stabilize and improve student attendance and academic performance.

Performance Report

Graduation Alliance will provide progress monitoring reports to the VDOE monthly. Reports will include the number of referrals from each LEA, number of outreach attempts, number of families who opt into the program, and the number of students receiving academic support.

In working directly with each LEA, Graduation Alliance will monitor student progress and provide real-time data on attendance, academic performance, grade promotion, and graduation rates.



Agency: Virginia Museum of Fine Arts (VMFA)

238-1 Address Ventilation Upgrades at Facility

EC 1.4 Prevention Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget		\$5,000,000.00
Total Obligations as of 6/30/2023		\$2,463,047.00
Total Expenditures as of 6/30/2023		\$1,130,981.66

Project Overview

This project upgrades the building automation system and replaces outdated HVAC equipment. The intended outcome is to improve ventilation through a more efficient controls system and updated more efficient HVAC equipment.

Additionally, our outcome will be gaining efficiencies through modernizing our HVAC and ventilation equipment which includes new energy recovery units. The updated BAS will optimize the new equipment's efficiencies with better monitoring and controls.

This project provides a cleaner and more efficient ventilation system through the increased use of outside air exchange.

Community Engagement

The design principles use a community forum-based decision process.

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Number of programs held at Center for Education and Outreach on the Arts	230
Number of teens served at Center for Education and Outreach on the Arts	1,200
Number of adults served at Center for Education and Outreach on the Arts	200



Agency: Online Virginia Network Authority (OVNA)

244-1 Enhance Online Virginia Network

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget		\$10,000,000.00
Total Obligations as of 6/30/2023		\$10,000,000.00
Total Expenditures as of 6/30/2023		\$2,992,036.69

Project Overview

The Online Virginia Network Authority (OVNA) is leveraging SLFRF to further the development, delivery, and quality of online learning opportunities in Higher Education.

The OVNA member institutions (James Madison University, George Mason University, Old Dominion University, and the Virginia Community College System) are collectively achieving the core objectives through:

- Expanding the availability of online degree programs
- Enhancing the communication and outreach to VA Residents about online learning opportunities and degree completion pathways for transfer students and those with prior college credit who seek to resume and complete their degree requirements
- Enhance student success and learning outcomes through additional coaching and experiential learning opportunities

Promoting Equitable Outcomes

One of the core objectives of the OVNA is to provide degree completion opportunities for Virginia residents who may not be able to pursue a traditional, on-campus, learning experience. The enhanced degree options, pathways, and supports provide expanded opportunities for all Virginians seeking to complete their degree, beyond traditional higher-education experiences.



Agency: State Council of Higher Education for Virginia (SCHEV)

245-1 Undergraduate Financial Aid Funding for Low-Income Students

EC 2.24 - Addressing Educational Disparities: Aid to High-Poverty Districts



Total Budget & Current Spending

Total Budget	\$111,000,000
Total Obligations as of 6/30/2023	\$111,000,000
Total Expenditures as of 6/30/2023	\$111,000,000

Project Overview

SCHEV disbursed \$100 million to public institutions and \$11 million to private institutions in FY22. These funds provide need-based financial assistance to in-state undergraduate students at public and private, non-profit institutions of higher education.

\$100,000,000 is for need-based financial aid for in-state undergraduate students from low- and moderate-income households at public institutions of higher education (\$80,000,000 for public four-year institutions, and \$20,000,000 for public community colleges).

\$11,000,000 is for need-based financial aid for in-state undergraduate students from low- and moderate-income households at institutions of higher education eligible for the Virginia Tuition Assistance Grant Program, which includes eligible private non-profit institutions.

Students eligible for this financial assistance must be:

1. Enrolled at least half time into an undergraduate degree program of study.
2. A Virginia student:
 - a. Public institutions: eligible for Virginia in-state tuition through a domicile review or other provision permitting students to be reported as a Virginia student; or
 - b. Private non-profit institutions: meet the domicile requirements for the Virginia Tuition Assistance Grant program or other state provision permitting students to be reported as a Virginia student.
3. Low- or moderate-income:
 - a. Low-income, as defined by council, refers to a family with household income of no more than 200% of the Federal Poverty Level (FPL);
 - b. Moderate income is deemed to mean middle-income, as defined by council, referring to a family with household income between 201% and 400% of FPL (inclusive).
 - c. Such income levels can be confirmed through either filing of the federal FAFSA, a state alternate application or otherwise verified by the institution.
4. Verified as demonstrating need by the awarding institution.

Website: [Virginia State Council of Higher Education, VA | Home \(schev.edu\)](https://www.schev.edu/) (schev.edu/).



Agency: Virginia Community College System (VCCS)



260-1 Manassas Campus Trades Building

EC 2.25 - Addressing Educational Disparities: Academic Social and Emotional Services

Total Budget & Current Spending

Total Budget		\$15,000,000
Total Obligations as of 6/30/2023		\$1,283,887
Total Expenditures as of 6/30/2023		\$0

Project Overview

The project will be the construction of an approximate 20,000 sq. ft. new building that will support the expansion of the Automotive and Diesel Programs and expand the skilled trades programs at the Manassas campus. Key spaces will include auto/EV lab, a diesel truck lab, a diesel generation lab, and 1-2 flex labs for the use with the skilled trades. The project is currently in the design phase which should take 12-14 months before the project will go out to bid.

The project will meet the Virginia Energy Conservation and Environmental Standards (VEES) which assures energy conservation and environmental performance standards including the site development, land use, indoor environmental quality, water conservation, and efficiency of energy and resources principles are applied in a consistent and cost-effective manner. Rather than a point system, VEES establishes minimum standards for each of the principles that must be met.

Skilled trades industry is an essential business adapting to the changes wrought by the pandemic. The demand for skilled trades workers has grown because of the impacts of Covid-19. The construction of the new skilled trades facility will allow the college to create new in demand academic and workforce programs to offer great opportunities to our community around us. The career opportunities will increase the earning potential of our students and offer the community access to a larger workforce that can help reduce construction costs.

Promoting Equitable Outcomes

Skilled Trades can be a pathway to high paying careers without a four-year degree. These programs will provide opportunities by providing buildable certificate programs. Students can access the workforce with a certificate and still have additional education pathways that allow them future growth potential. Skilled trades jobs are experiencing a workforce shortage and these programs will allow students to fill these in demand careers.

Community Engagement

The project and curriculum planning are working with both industry and community organizations to determine the workplace demand. Coordination with local high schools and middle schools to highlight the programs will start once the project is in construction to attract students to the opportunities the programs will offer.

260-2 Medical Education Campus Expansion

EC 2.25 Addressing Educational Disparities: Academic Social and Emotional Services



Total Budget & Current Spending

Total Budget	\$25,000,000
Total Obligations as of 6/30/2023	\$2,507,422
Total Expenditures as of 6/30/2023	\$0

Project Overview

The expansion of NOVA's medical education campus -which is currently one building with an attached parking garage in Springfield- includes a new building along Springfield Center Drive. The goal of the expansion is to triple nursing enrollment from an 80-student cohort to up to 300 students, a stark change from previous academic years when NOVA turned away up to 500 students who wanted to enroll in its nursing program. The building will also house expansion of other programs including phlebotomy along with some workforce programs. The building will house a virtual hospital, which will simulate clinical experiences for students through a triage area, telehealth services, labor and delivery rooms, and flexible classrooms.



Current diagram of programmatic plan of skilled trades building

The project will meet the Virginia Energy Conservation and Environmental Standards (VEES) which assures energy conservation and environmental performance standards including the site development, land use, indoor environmental quality, water conservation, and efficiency of energy and resources principles are applied in a consistent and cost-effective manner. Rather than a point system, VEES establishes minimum standards for each of the principles that must be met.

Nurses make up the largest sector of all healthcare professions and continually make an impact in healthcare delivery. The demand for adaptable, knowledgeable nurses is growing as the shortage deepens which is intensified by nursing burnout from the impacts of Covid-19. Nurses are positioned to change the trajectory of healthcare and can change the lives of others.

The construction of the new medical training facility will allow the college to triple the number of nursing students that can be enrolled. The increase of new nurses into the health care profession will have a large impact across all demographics of society and increase the earning potential of our students.

Promoting Equitable Outcomes

NOVA will focus on educational access and fair, equitable recruitment and cultural competence education. It has been shown that nurses who have experienced equity can provide their patients the experience of equity. Providing care is a crucial part of the nursing profession and equitable care aims to provide the entire population with safe, efficient, reliable, and quality nursing services at all levels of health.



Community Engagement

The MEC community engagement strategies focus on recruitment, health promotion and disease prevention. NOVA is proud of the college's impactful Medical Education Campus Mobile program. This transformative program allows for our MEC students to travel throughout the region in a state-of-the-art, specially equipped vehicle that serves the underserved in our communities by meeting them where they are. This enables NOVA students to have a positive impact on the community by serving as dynamic community advocates, providing health and wellness screening, as well as disease prevention education. The vehicle also serves as a recruitment tool to market our healthcare programs within the service area.



Agency: Department for Aging and Rehabilitative Services (DARS)

262-1 Assisted Living Facility Structural improvements

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$4,008,000.00
Total Obligations as of 6/30/2023	\$1,054,459.17
Total Expenditures as of 6/30/2023	\$881,353.34

Project Overview

This project is a renovation project in assisted living facilities that have 10% of residents in care who receive the Auxiliary Grant funds. The Auxiliary Grant program is a state supplement for those who are aged, blind, or disabled receiving supplemental security income and/or low income with limited resources. This assistance helps to pay for their care in an assisted living facility. The assisted living facilities that participate in this program received a set rate from the state of Virginia to provide care to these individuals. Not all assisted living facilities in Virginia participate in this program because of the low reimbursement rate which is currently \$1,682 a month. These facilities were hit the hardest during COVID-19 because all their funding was diverted to provide sanitation and infection control to combat COVID-19. Much necessary maintenance and repairs went lacking because they have limited funds to do both, provide care and replace worn out equipment and furnishings.

This project application period became effective April 11, 2022, and continues until June 30, 2024, or until funds are depleted. DARS oversees the initial application and eligibility that meets the Federal SLFRF requirements for each facility that applies. Each eligible applicant submits a proposal for a construction project. Montgomery Construction in partnership with DARS oversees the construction application to ensure that the applicant's submission meets all the eligibility requirements for construction. Once the proposal is approved then DARS awards the grant and construction starts. Upon completion, the work is inspected according to the project expectations and reimbursement is given to the facility to pay contractors. The outcome is to provide a safe, clean environment for the residents that provides better air quality and/or cleanable surfaces to prevent COVID-19 or other infectious diseases. It also helps the facility to meet Assisted Living standards (regulations) set by the state licensing department.

Website: [Virginia Department for Aging and Rehabilitative Services](https://dars.virginia.gov/#gsc.tab=0) (dars.virginia.gov/#gsc.tab=0)

Equitable Outcomes

The equitable outcomes are that low-income individuals will no longer live in substandard conditions due to the limitations of funding that Auxiliary Grant facilities receive from the state compared to private pay residents who receive a higher quality of living because of the residents' ability to pay higher prices where they live.



Agency: Eastern Virginia Medical School (EVMS)



274-1 Lewis Hall HVAC Renovations

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget		\$7,175,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0

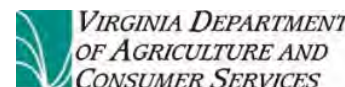
Project Overview

The HVAC renovations to Lewis Hall will allow for cleaner, healthier air through updated units that are currently at their end of life. The new units will also provide energy savings due to newer technology as compared to what is currently in service. Eastern Virginia Medical School (EVMS) has requested proposals from several vendors and should make their final decision by the end of March.

Website: [Home - Eastern Virginia Medical School \(EVMS\), Norfolk, Hampton Roads](https://www.evms.edu/) (evms.edu/).



**Agency: Department of Agriculture and Consumer Services
(VDACS)**



301-1 Food Access and Healthcare Partnership

EC 2.1 Household Assistance: Food Programs

Total Budget & Current Spending

Total Budget	\$600,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

This program is designed to strengthen connections between food access programs and the healthcare sector. The goal is to provide a firm linkage between in-clinic food security screenings by healthcare partners and resources for food access.

301-3 Shelf Stable Food Purchase Program

EC 2.34 Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Total Budget & Current Spending

Total Budget	\$5,000,000.00
Total Obligations as of 6/30/2023	\$5,000,000.00
Total Expenditures as of 6/30/2023	\$2,426,954.94

Project Overview

VDACS is awarding a subgrant to the Federation of Virginia Foodbanks to administer the Food Purchase Program. The Federation of Virginia Food Banks and their seven partner food bank networks will use funds for food purchases to shore up shelf-stable inventory and purchase low-cost produce, dairy, meat and other proteins and a variety of shelf stable foods for distribution to support underserved communities.

Promoting Equitable Outcomes

The program is designed to meet the needs of all food insecure individuals and families in Virginia. The Federation of Virginia Food Banks has distribution sites in all counties and cities statewide.

Community Engagement

The Federation of Virginia Food Banks works with a network of over 300 partner agencies throughout the state. These agencies have experience distributing food and have a wide reach, ensuring food insecure families have access to the foods provided.

Performance Report

Quarterly reports are gathered to show the types of foods purchased and distributed as well as total pounds and dollar amounts of foods.



301-4 Virginia Agriculture Food Assistance Program

EC 2.1 Household Assistance: Food Programs

Total Budget & Current Spending

Total Budget	\$11,000,000
Total Obligations as of 6/30/2023	\$6,590,160
Total Expenditures as of 6/30/2023	\$283,133

Project Overview

The Virginia Agriculture Food Assistance Program awarded grants to five charitable food assistance organizations. The grantees include: the Federation of Virginia Foodbanks, Appalachian Sustainable Development, Vine & Fig, Local Environmental Agriculture Project, and the Surry 4-H. The grantees will work with local farmers and growers to reimburse them for any costs associated with harvesting, processing, packaging, or transporting donated agriculture products. These local farm products will be distributed to food insecure families throughout Virginia.

Promoting Equitable Outcomes

Participating organizations were chosen based on their project plan that clearly demonstrated how their project would benefit people and families who are food insecure.

Community Engagement

Participating organizations were chosen on their ability to demonstrate large scale, community-wide, or regional-reach.

Performance Report

Grant recipients are required to submit annual performance reports. Performance reports will include the types of foods purchased and the dollar amount spent on foods. The report will include the number of pounds of each food type distributed, the number of people served, and regions (counties and cities) that were served.

301-5 Virginia Farms to Virginia Families Food Box Program

EC 2.1 Household Assistance: Food Programs

Total Budget & Current Spending

Total Budget	\$9,000,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

The Virginia Farm to Virginia Families Food Box Program will provide grants to charitable food assistance organizations to purchase Locally Grown agricultural products. These products must be distributed to food insecure persons in Virginia.

Promoting Equitable Outcomes

Participating organizations were chosen based on the project plan that clearly demonstrated how their project would benefit people and families who are food insecure.



Community Engagement

Participating organizations were chosen on their ability to demonstrate large scale, community-wide, or regional-reach.

Performance Report

Grant recipients are required to submit annual performance reports. Performance reports will include the types of foods purchased and the dollar amount spent on foods. The report will include the number of pounds of each food type distributed, the number of people served, and regions (counties and cities) that were served.

301-6 Dairy Industry Support

EC 2.36 Aid to Other Impacted Industries

Total Budget & Current Spending

Total Budget	\$2,000,000.00
Total Obligations as of 6/30/2023	\$2,000,000.00
Total Expenditures as of 6/30/2023	\$1,237,520.44

Project Overview

The project will provide direct assistance to Virginia Grade-A dairies. The payments will be made by distributing funds to approximately 400 dairies which experienced significant pandemic related financial losses in April-June 2020 with a cap of \$7,500 per dairy.

An appropriation was approved to move forward with the program in November 2022. VDACS has been working on a model to calculate the distribution of financial assistance to each qualifying farm. By the end of March 2023, VDACS plans to generate a mailing to each qualifying Grade-A dairy for each dairy to apply for loss payment.

Community Engagement

VDACS will be directly contacting each qualifying Virginia Grade-A dairy individually by mail, encouraging each to apply for the program funds.

The program has been promoted through the Virginia Dairymen's Association and other agricultural organizations that interact with Virginia's dairy farmers.

Performance Report

Financial assistance payments will be made by distributing funds to approximately 400 dairies which experienced pandemic related financial losses in April-June in 2020 with a cap of \$7,500 per dairy. Once distributed, VDACS will report on the utilization of funds and will use charts, tables, or other visuals to demonstrate the percentage of qualifying dairies that utilized the funds and to highlight trends in the utilization of the funds.

301-7 4-H Center Support

EC 2.34 Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Total Budget & Current Spending

Total Budget	\$1,000,000
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Total Obligations as of 6/30/2023	\$1,000,000
Total Expenditures as of 6/30/2023	\$0

Project Overview

Funding will be used to mitigate the negative economic effects of reduced programming offered by the 4-H Educational Centers during the periods of limited public gatherings and summer camp restrictions implemented in response to the COVID-19 Public Health Emergency during 2021 and 2022.

Funding will be distributed equally to the six 4-H Educational Centers across the state based on documented personnel and operating expenditures during 2021 and 2022.

As the nation's largest youth development organization, the 4-H Youth Development Program engages millions of people from all areas of the country to provide opportunities for youth to learn life skills, confidence, and compassion. In Virginia, the 4-H Youth Development Program is administered by Virginia Tech and Virginia State Universities through Virginia Cooperative Extension (VCE).

There is a growing body of research that demonstrates the impact of 4-H residential camping programs on youth development. Some of the evidence of impact includes:

- **Improved social skills:** Research has shown that 4-H residential camping programs can help youth develop important social skills, such as communication, teamwork, and leadership. A study by the American Camp Association found that 70% of parents reported that their child had improved their ability to make new friends and get along with others as a result of attending a residential camp.
- **Increased self-confidence:** Many 4-H residential camping programs focus on outdoor activities and adventure, which can help youth develop self-confidence and resilience. A study by the University of California found that youth who participated in a residential camp reported increased self-esteem and self-confidence.
- **Enhanced academic skills:** 4-H residential camping programs often incorporate experiential learning opportunities, which can enhance academic skills such as science, technology, engineering, and math (STEM). A study by the University of Nebraska-Lincoln found that youth who participated in 4-H residential camps showed increased knowledge of STEM concepts and were more likely to pursue STEM careers.
- **Improved mental health:** 4-H residential camping programs can provide a break from the stresses of everyday life, which can have a positive impact on mental health. A study by the American Camp Association found that 92% of campers reported feeling more confident and better able to handle challenges after attending a residential camp.
- **Increased interest in 4-H:** 4-H residential camping programs can also serve as a gateway to other 4-H programs and activities. A study by the University of Florida found that youth who participated in a residential camp were more likely to participate in other 4-H programs and activities.

Overall, the evidence suggests that 4-H residential camping programs can have a positive impact on youth development, including social skills, self-confidence, academic skills, mental health, and interest in 4-H programs.

Performance Report

The success of 4-H camps is measured in a variety of ways, including:



- **Participation:** The number of youths who attend the residential camping program is an important performance indicator. The number of youths who return for subsequent years can also be an important indicator.
- **Satisfaction:** The satisfaction of participants can be measured through surveys and feedback forms. This can help to identify areas that need improvement and areas of strength.
- **Skill development:** 4-H residential camping programs often focus on developing new skills, such as outdoor skills, teamwork, leadership, and social skills. Measuring the development of these skills can be a performance indicator.
- **Safety:** Safety is a critical component of any residential camping program. Measuring the number of accidents, injuries, and incidents that occur during the program can help to ensure that the program is safe and well-managed.
- **Program quality:** Measuring the quality of the program can help to ensure that it is meeting the needs of participants. This can be done through assessments of the program content, delivery, and outcomes.
- **Staff performance:** Measuring the performance of staff can be an important indicator of the quality of the program. This can be done through staff evaluations and feedback from participants.
- **Program impact:** Measuring the impact of the program on participants can be an important performance indicator. This can include measures of increased confidence, improved social skills, and increased interest in 4-H programs.



Agency: Virginia Tourism Corporation (VTA)

320-1 DMO Grants

EC 2.35 Aid to Tourism Travel or Hospitality

Total Budget & Current Spending

Total Budget		\$30,000,000.00
Total Obligations as of 6/30/2023		\$28,387,500.00
Total Expenditures as of 6/30/2023		\$15,251,666.25

Project Overview

The Virginia General Assembly appropriated \$50 million to the Virginia Tourism Authority (doing business as Virginia Tourism Corporation – VTC) in ARPA funds to revitalize the tourism industry. The pandemic negatively impacted markets, and industries (including both overall performance and employment) with exposure to travel, including the food and beverage, accommodations, transportation, recreation, and retail industries.

The VTC dedicated \$30,000,000 in funding to assist localities with financial resources to overcome the negative economic impact that COVID-19 has had on the tourism and hospitality industry and support new and existing visitation to destinations across the state. The funds are being used for marketing including paid media, public relations (earned and social), digital, sales, and product development.

COVID-19 has had a continued and devastating impact on Virginia's tourism and hospitality industry in Virginia. As the Commonwealth prepared to restore tourism economic impact, VTC offered these funds to spur economic activity and travel across the Commonwealth.

VTC determined every locality's allocation based on the share each locality contributed to state tax revenue generated by tourism in the year 2019. Each locality's share of the total allocation pool is like the share that the locality contributed to Virginia state tax revenue generated by tourism in 2019. VTC has designated a minimum allocation of \$30,000.

Localities were required to submit an expenditure plan on how the allocated funds will be spent, which will include reporting and documentation requirements necessary to meet the federal instructions related to the appropriate uses of the funds. All plans were submitted via the online portal provided.

Localities drew 50% of their allocated funds upon approval of the submitted expenditure plan. Once localities substantiate the initial advancement of funds, recipients will be able to request funds as they incur eligible costs. Each recipient will have access to the online portal where these requests are made. All Requests for Funding (RFFs) must include attached supporting documentation for expenses incurred. Payments are made as soon as administratively possible after a request is approved. First advance funds for allocations began in January 2022.

Expenditure plan submissions began as early as October 29, 2021. Plan submissions had to be received by no later than December 31, 2022. Approvals are made as plans are submitted and reviewed.

Link to the website of the project: [American Rescue Plan Act Tourism Recovery Program \(vatc.org/arpa/\)](https://vatc.org/arpa/)



Performance Report

Marketing activity undertaken in calendar year 2021 by VTC, without SLFRF funding represents a base case of VTC's existing paid media reach. VTC has existing marketing research in place to measure the number of households who were exposed to VTC's advertising efforts, who then traveled to Virginia, spending money in the process in Virginia's travel-facing industries. To evaluate the application of incremental funding, VTC is measuring the additional new households reached by tourism promotion marketing, trips to Virginia influenced, and resulting incremental visitor spending resulting from the expanded marketing footprint relative to the original steady-state footprint.

320-2 Meetings Marketing and Incentives

EC 2.35 Aid to Tourism Travel or Hospitality

Total Budget & Current Spending

Total Budget	\$1,000,000.00
Total Obligations as of 6/30/2023	\$54,418.13
Total Expenditures as of 6/30/2023	\$54,418.13

Project Overview

COVID-19 has had a continued and devastating impact on Virginia's meetings & convention industry. As the Commonwealth prepares to restore tourism economic impact, VTC is offering these funds (\$1 million) to be used for event incentives and marketing promotions targeted specifically at attracting new meetings and conventions to spur economic activity and travel across the Commonwealth.

320-3 Historical and Cultural Content with VAACC

EC 2.35 Aid to Tourism Travel or Hospitality

Total Budget & Current Spending

Total Budget	\$1,000,000
Total Obligations as of 6/30/2023	\$1,000,000
Total Expenditures as of 6/30/2023	\$1,000,000

Project Overview

The VTC provided \$1,000,000 to partner with the City of Virginia Beach to develop historical and cultural content with the Virginia African American Cultural Center (VAACC).

Promoting Equitable Outcomes

This grant was designed to promote knowledge of the African American community's experience in Virginia with said knowledge promoting equitable outcomes.

320-4 Sports Marketing and Incentives

EC 2.35 Aid to Tourism Travel or Hospitality



Total Budget & Current Spending

Total Budget	\$1,000,000.00
Total Obligations as of 6/30/2023	\$257,460.39
Total Expenditures as of 6/30/2023	\$257,460.39

Project Overview

COVID-19 has had a continued and devastating impact on Virginia's competitive sports event industry. As the Commonwealth prepares to restore tourism economic impact, VTC is using these funds as event incentives and marketing promotions targeted specifically at attracting new sports tournaments and competitions to spur economic activity and travel across the Commonwealth.

320-5 Tourism Media Marketing

EC 2.35 Aid to Tourism Travel or Hospitality

Total Budget & Current Spending

Total Budget	\$18,000,000.00
Total Obligations as of 6/30/2023	\$18,000,000.00
Total Expenditures as of 6/30/2023	\$14,650,504.66

Project Overview

VTC dedicated \$18,000,000 to expand its marketing outreach to additional television markets and a variety of digital media outlets.

VTC expanded from five core markets into 14 total markets— launching the message about Virginia in places like Boston, Atlanta, and Chicago, which were markets we have never been able to reach before.

Additionally, we were able to extend our campaign from February through November to keep the message about Virginia “on” for the full year as opposed to limited months in spring and fall.



Agency: Department of Small Business and Supplier Diversity (SBSD)



350-1 Rebuild VA Existing Pipeline

EC 2.29 Loans or Grants to Mitigate Financial Hardship

Total Budget & Current Spending

Total Budget	\$380,000,000
Total Obligations as of 6/30/2023	\$288,425,610
Total Expenditures as of 6/30//2023	\$288,425,610

Project Overview

Rebuild VA is a small business COVID-relief grant program established in July 2020 to assist small businesses (defined as less than \$10 million annual revenue and 250 employees) and non-profits by providing grant awards of three months of eligible expenses up to \$100,000 to applicants who substantiate that they were negatively financially impacted by COVID-19.

The project is managed by the Virginia Small Business Financing Authority (VSBFA) under the Virginia Department of Small Business and Supplier Diversity (SBSD) and administered by a third-party (Virginia Community Capital).

Rebuild VA has received multiple tranches of funding from various sources and has approved over 9,000 grants totaling over \$445 million from August 2020 to December 2022. Rebuild VA has awarded 5,613 grants totaling \$344.7 million using SLFRF Recovery Plan funds (though not all awards have been disbursed yet).

Promoting Equitable Outcomes

Grant recipients are located in every county in Virginia and represent businesses in numerous industries including health care, transportation, hospitality and tourism, childcare, and retail.

Rebuild VA gave priority to reviewing applications located in low-income communities. The stated intention of then Governor Ralph Northam was for half of the funding (\$120 million by 12/31/2020) to be awarded to small businesses in low-income communities. Applicants in those communities received grant funds prior to other awardees who were not located in low-income communities who submitted applications at the same time due to the Governor's low-income community priority.

- 38% of grants were awarded to applicants located in low-income communities, and those applicants received priority in funding
- 37% of grants were awarded to woman-owned businesses
- 34% of grant recipients were minority-owned businesses

Community Engagement

SBSD and VSBFA kicked off the Rebuild VA grant program in July 2020 by hosting webinars on its own, and in collaboration with stakeholder organizations, to raise awareness of the program for potential applicants.

SBSD leveraged its regional offices and the network of 27 Virginia Small Business Development Centers and SCORE in Richmond, to support applicants throughout the state with completing the grant application form and explaining eligibility criteria.



Marketing materials were created in multiple languages so that non-English speakers received information regarding the program.

Performance Report

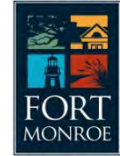
Rebuild VA has awarded over 5,600 grants totaling \$344.7M from September 2021 – December 2022 using Recovery Plan funds. Below is data on those grants.

Key Performance Indicators: Grant Recipients by Category	KPI Measure (as of 3/2023)
Grant Recipients by Revenue	Over 62% of recipients have annual gross revenue less than \$1M
Grant Recipients by Race	Over 33% of recipients are minority-owned businesses
Grant Recipients by Gender	33% of recipients are woman-owned businesses
Grant Recipients by Community	26% of recipients were located in a low-income community



Agency: Fort Monroe Authority

360-1 Construct First Landing Monument
EC 6.1 Provision of Government Services



Total Budget & Current Spending

Total Budget		\$6,000,000
Total Obligations as of 6/30/2023		\$727,195.00
Total Expenditures as of 6/30/2023		\$217,500.00

Project Overview

The project will establish a permanent memorial site to commemorate the first landing of enslaved Africans in the English colonies at Point Comfort, now Fort Monroe.

A commissioned sculpture will commemorate a singular moment that reverberates through the fabric of more than 400 years of American history. The sculpted relief, situated on a semi-elliptical surface in a park setting, will be 35' long and 9' high and oriented on a direct line of sight to Angola from where first Africans originated. One side of the relief will capture their debarkation from the White Lion at Point Comfort in August of 1619. The reverse side will have several panels designed to depict the story of the first Africans from their life in Africa, to their capture and subsequent voyage on the middle passage, their exchange for victuals, and their first ten years in Virginia.

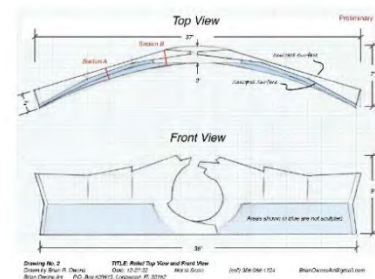


Separate memorial will commemorate William Tucker

A separate memorial will commemorate William Tucker, the first child of African parents to be baptized in the colony, cradled lovingly in the arms of his parents Antony and Isabella.

The final art piece in the shape of an arc bearing an eternal flame represents the artist's enduring hope for the future.

Through reflection and contemplation visitors will have the opportunity to make emotional and intellectual connections to the history of the African landing through the exploration of key themes.



Architecture diagram

The three art pieces will be installed in a new landscape that incorporates traffic changes, parking improvements and interpretive signage.

Community Engagement

The community has been involved in the project from the beginning. Public meetings were held for the artists to present their conceptual ideas before Brian Owens was selected as the artist for the project.

A series of public meetings with the artist were coordinated with numerous organizations including churches, art and architecture students with HBCUs, and other community organizations like the

American Rescue Plan Act SLFRF Recovery Plan
The Commonwealth of Virginia



Contraband Historical Society, Project 1619, and the William Tucker 1624 Society. Regular progress updates are presented by the artist and site engineer at the FMA Board of Trustees meetings which are open to the public.



Agency: Department of Historic Resources (DHR)

DHR | Virginia Department of Historic Resources

423-1 Development of a Museum of African American History and Culture in Harrisonburg

EC 2.35 Aid to Tourism, Travel, or Hospitality

Total Budget & Current Spending

Total Budget		\$250,000.00
Total Obligations as of 6/30/2023		\$250,000.00
Total Expenditures as of 6/30/2023		\$239,449.61

Project Overview

The Historic Dallard Newman Museum of African American History and Culture in Harrisonburg, VA, will be a new and critically needed tourist site in the city and region, focusing on African American heritage. It will significantly help to reverse the negative impacts the COVID-19 pandemic had on the area's tourism. During the pandemic, invited talks on and visits to the Historic Dallard Newman House by school and adult groups were halted. Additionally, fundraising was dramatically curtailed due to the negative economic impacts of the pandemic on households throughout the city and across Virginia, that in the past had contributed funds to the site's development as a museum. The non-profit responsible for managing the Dallard Newman House, The Northeast Neighborhood Association (NENA), experienced negative economic impacts from the pandemic due to decreased philanthropic giving.



Dallard Newman Museum of African American History and Culture

The project's main activity is construction work to renovate this two-story historic home and Virginia landmark site, constructed circa 1895, to complete its development as Harrisonburg's new Museum of African American History and Culture, planned to open in 2023.

The City of Harrisonburg is the subrecipient of this funding. Harrisonburg is providing direct funding to NENA to support this project, through which reimbursement is made to Harrisonburg for actual costs incurred. NENA has selected Nielsen Builders, Inc. as a partner and primary contractor for the renovation project.

NENA's website and information, including the cultural impact of the Dallard Newman House in Harrisonburg, Virginia, can be found here: [NENA VA](https://nenava.org/history.html) (nenava.org/history.html).



Promoting Equitable Outcomes

The Northeast area of the City of Harrisonburg was subject to Urban Renewal programs of the 1950s and '60s, resulting in a loss of residential homes which had a profound impact to the African American population present there. Since the early 2000s, NENA, which started out as a neighborhood watch program in cooperation with the Harrisonburg Police Program, has championed the preservation of African American cultural heritage projects in this specific area, and as of 2017 was able to have the Dallard Newman House and neighboring Bethel AME Church listed in the National Registry of Historic Places (NRHP ID #100001851).



The renovated foundation

The funds for this project will aid in the renovation of the house through repairs to its foundation. Additional work to renovate the property, not included in the scope of this funding, will also be performed to convert the property into a museum as well as a headquarters for NENA, for the purpose of promoting the history and cultural significance of the African American population in the northeast neighborhood area of Harrisonburg.

Community Engagement

NENA's community engagement involves outreach and support through the Community Foundation of Harrisonburg and Rockingham County, United Way, the City of Harrisonburg, and individual community members. NENA engages with the community through social media websites such as Facebook to provide frequent posts consisting of updates on the project and events such as informative and educational talks at different venues. NENA also uses email to communicate with community members and officials about recent information pertaining to the project. NENA contributes to the community by holding social events such as Gospel Choir concerts and participates in community wide activities such as the Great Community Give Day hosted by the Community Foundation. NENA's immediate objective is to open the Dallard Newman House Museum & Cultural Center to all residents and tourists to learn about the history of the Northeast Neighborhood, once known as Newtown, as well as African American history.



Agency: Jamestown-Yorktown Foundation (JYF)

425-1 Upgrade HVAC at Museum Facilities

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)



Total Budget & Current Spending

Total Budget	\$2,000,000.00
Total Obligations as of 6/30/2023	\$1,734,727.00
Total Expenditures as of 6/30/2023	\$268,171.08

Project Overview

Under B.2 of Chapter 1, 2021 Acts of Assembly, Special Session II, the Jamestown-Yorktown Foundation was appropriated \$2,000,000 to upgrade its ventilation systems from the Commonwealth's share of the ARPA State and Local Fiscal Recovery Fund.

In 2022, JYF completed a six-month comprehensive technical energy audit to determine the feasibility of an energy performance contract for the implementation of energy and water savings measures. On January 10, 2023, the JYF Board of Trustees approved the implementation of three phases of projects. The first two phases of the projects are funded through existing agency maintenance reserve and ARPA funds, and they are focused on the repair and replacement of failing, critical infrastructure which included energy efficient HVAC systems and water fixtures. Phase III is currently unfunded but is anticipated to generate significant ongoing energy savings.

ARPA Funds support Phase II of the project which includes the replacement of HVAC units and systems at the Emerson Central Support Complex and the Jamestown Settlement. Units will utilize HEPA, MERV 14, and MERV 17 filters to improve the filtration of particulate and reduce the spread of airborne illness in public buildings.

[A description of the ARPA funded projects is available at this link](https://drive.google.com/file/d/1MiNEB7RVAc0c-Hq9bltfYf_flg_Y5H_/view)
(drive.google.com/file/d/1MiNEB7RVAc0c-Hq9bltfYf_flg_Y5H_/view).



Agency: Department of Environmental Quality (DEQ)

440-1 Combined Sewer Overflow - Richmond, Lynchburg, Alexandria

EC 5.4 Clean Water: Combined Sewer Overflows

Total Budget & Current Spending

Total Budget	\$290,000,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

This project provides grants to the cities of Alexandria, Lynchburg, and Richmond to pay a portion of the costs of combined sewer overflow (CSO) projects. CSO is the discharge of untreated sanitary wastes, including industrial wastes and other wastes conveyed through a sanitary sewer system, and stormwater from combined stormwater and sanitary sewers.

- The City of Alexandria is to receive \$90,000,000 and provide \$50,000,000 in local match funds;
- the City of Lynchburg is to receive \$50,000,000 and provide \$25,000,000 in local match funds;
- and the City of Richmond is to receive \$150,000,000 and provide \$50,000,000 in local match funds.

CSO Program grants are authorized on a rolling basis. City of Alexandria Sanitation Authority (Alex Renew Enterprises) authorized \$90,000,000, award pending.

Website: [American Rescue Plan Act \(ARPA\) | Virginia DEQ](https://www.deq.virginia.gov/our-programs/water/clean-water-financing-and-assistance/american-rescue-plan-act-arpa) (www.deq.virginia.gov/our-programs/water/clean-water-financing-and-assistance/american-rescue-plan-act-arpa)

440-2 Septic, Straight Pipe, and Sewer Collection System Repair, Replacement and Upgrade

EC 5.2 Clean Water: Centralized Wastewater Collection and Conveyance

Total Budget & Current Spending

Total Budget	\$75,000,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

A total of \$75,000,000 in ARPA funds have been appropriated to DEQ for septic, straight pipe, and sewer collection system repair, replacement, and upgrades. Of that total, \$65,000,000 has been allocated to projects that provide sewer collection system repair, replacement, and upgrades as the wastewater treatment solution. The remaining \$10,000,000 is allocated for local partners to administer septic assistance (\$5,000,000) and for Clean Water Financing Assistance Program administration (\$5,000,000). Sewer Collection System (SCS) Program projects can include



eliminating septic systems and straight pipe discharges with connection to a new or existing sewer collection system.

Eligible project types include:

- Individual and community septic system repair, replacement, and upgrades
- Projects that eliminate straight pipe discharges and pit privies by installing septic systems
- Projects that eliminate septic systems, pit privies and straight pipe discharges by connecting homes and businesses to a sewer collection system

440-3 Wastewater Treatment Plant Upgrades

EC 5.1 Clean Water: Centralized Wastewater Treatment

Total Budget & Current Spending

Total Budget	\$100,000,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

Provide grants to reimburse eligible entities as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program established in § 62.1-44.19:14, Code of Virginia, for capital costs incurred for the design and installation of nutrient removal technology and to reimburse the Wise County Public Service Authority for capital costs incurred for infrastructure improvements in the Town of Pound and the City of Petersburg for capital costs incurred for infrastructure improvements that are eligible for reimbursement under the Virginia Water Facilities Revolving Fund established in §§ 62.1-225, Code of Virginia.

440-4 Wastewater Treatment Projects

EC 5.18 Water and Sewer: Other

Total Budget & Current Spending

Total Budget	\$75,900,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

Provide grants to specific localities for drinking water, wastewater, and stormwater projects. DEQ will be administering appropriated funding for wastewater and stormwater projects and VDH will be administering appropriated funding for drinking water projects.

Authorizations granted to the following localities are as follows:

Locality	Project Name	Project Classification	Award Amount
Town of Parksley	Town of Parksley Sewer Project	Sewer	\$1,500,000
Town of Quantico	Quantico to Prince William County Service Authority Connection Project	Water and Sewer Improvement	\$17,000,000



Town of Exmore	Exmore Wastewater Collection System	Wastewater	\$3,500,000
Town of Wachapreague	Wachapreague Sewer Protect	Sewer	\$2,400,000
City of Fredericksburg	Fredericksburg WWTP Nutrient Removal Upgrade & Expansion	Wastewater	\$27,000,000
Town of Accomac	Accomac Area Sewage Collection System	Sewer	\$4,500,000
Total			\$55,900,000

440-5 Grants to Petersburg for Upgrades to Poor Creek Pump Station

EC 5.18 Water and Sewer: Other

Total Budget & Current Spending

Total Budget	\$29,551,500
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

DEQ is providing grants to the city of Petersburg for water and wastewater upgrades at Poor Creek Pump Station.

440-6 Local Drinking Water Projects - Occoquan

EC 5.6 Clean Water: Stormwater

Total Budget & Current Spending

Total Budget	\$325,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

DEQ is providing grants for outfall sediment removal projects and stormwater dredging activities. DEQ will be administering appropriated funding for wastewater and stormwater projects and VDH will be administering appropriated funding for drinking water projects.

440-7 Bristow Manor Wastewater Collection System Extension

EC 5.18 Water and Sewer: Other

Total Budget & Current Spending

Total Budget	\$3,000,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0



Project Overview

This funding will assist with the connection of Bristow Manor to the Prince William County wastewater collection system.

440-8 Town of Colonial Beach Wastewater

EC 5.18 Water and Sewer: Other

Total Budget & Current Spending

Total Budget		\$5,700,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0

Project Overview

This funding will be used to provide water and sewer improvements in the Town of Colonial Beach.

440-9 Local Drinking Water Projects - Dumfries

EC 5.6 Clean Water: Stormwater

Total Budget & Current Spending

Total Budget		\$3,000,000
Total Obligations as of 6/30/2023		\$0
Total Expenditures as of 6/30/2023		\$0

Project Overview

This funding will support municipal separate storm sewer system permit activities. DEQ will be administering appropriated funding for wastewater and stormwater projects and VDH will be administering appropriated funding for drinking water projects.



Agency: Virginia Department of Health (VDH)



601-1 Improvement Funds for Well and Septic Systems – Direct Home-Owner Improvements
EC 5.4 Clean Water: Combined Sewer Overflows

Total Budget & Current Spending

Total Budget	\$6,750,000.00
Total Obligations as of 6/30/2023	\$4,982,917.75
Total Expenditures as of 6/30/2023	\$3,001,862.66

Project Overview

The program assists property owners to repair failing septic systems, replace straight pipes, and replace privies. The program also supports property owners in replacing inadequate private wells and properly decommissioning unused wells.

Promoting Equitable Outcomes

The COVID-19 pandemic highlighted the disproportionate impact that a public health crisis has on underserved populations. This initiative provides Virginians with basic needs including access to clean drinking water and sanitary wastewater treatment to better support their overall well-being.

Community Engagement

Program leaders coordinate and collaborate with the Planning District Commissions to conduct targeted community outreach efforts to solicit applications from underrepresented groups (geographically and socioeconomically defined) as necessary. Additionally, program leaders coordinate with the Local Health Districts (LHDs) on Septic & Well Assistance Program (SWAP) education for property owners.

Performance Report

VDH will monitor the below KPIs to evaluate the Improvement Funds for Well and Septic Systems – Direct Home-Owner Improvements project:

Key Performance Indicators:	KPI Measure (as of 3/2023)
Number of projects awarded	311

601-2 Drinking Water Infrastructure and Resources
EC 5.13 Drinking Water Source

Total Budget & Current Spending

Total Budget	\$100,000,000.00
Total Obligations as of 6/30/2023	\$77,419,019.07
Total Expenditures as of 6/30/2023	\$12,855,390.39

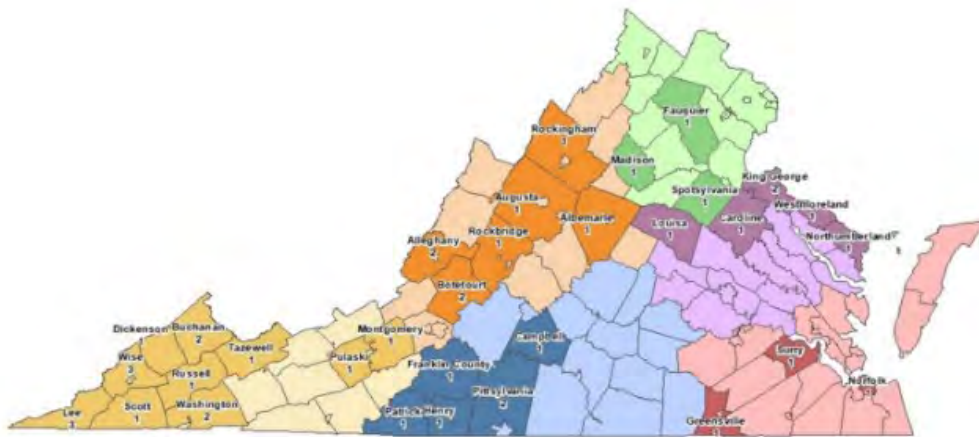
Project Overview

The Office of Drinking Water (ODW) within VDH, is working with several partners and stakeholders to improve drinking water infrastructure, reduce effects from saltwater intrusion,



conduct research to address the most vulnerable communities, and address impacts from climate change. Key activities will include the following:

- Improve water infrastructure and reduce risk of loss of water, service disruption, chronic and acute health effects at small and disadvantaged community water systems across the Commonwealth of Virginia;
- Increase access to fluoridated water at small and disadvantaged communities to protect against dental tooth decay, and cavities;
- Purchase necessary assets, including cybersecurity infrastructure, to protect against climate change, terrorism, and other types of vandalism; and
- Help as many small and disadvantaged communities as possible across all geographic regions of the Commonwealth to improve understanding and confidence in drinking water as a beverage of choice to reduce obesity and improve overall health.



Map of projects awarded

Promoting Equitable Outcomes

Projects selected for this initiative will prioritize small and disadvantaged communities. Small communities have a service population less than 10,000 persons and do not usually have the economy of scale to enable financial sustainability. Small communities are historically underserved, marginalized, or include adversely impacted groups. Disadvantaged Communities are defined as communities where the annual water bill exceeds 1% of the median household income.

Community Engagement

ODW will collaborate with the Virginia Association of Planning District Commissions (VAPDC) and individual planning district commissions to assist with inspections and project development to the extent possible.

Performance Report

VDH is monitoring the below KPIs to evaluate the Drinking Water Infrastructure and Resources project:



Key Performance Indicators:	KPI Measure (as of 3/2023)
Number of projects awarded	42

601-3 Broadband Connectivity at Local Health Departments

EC 5.21 Broadband: Other Projects

Total Budget & Current Spending

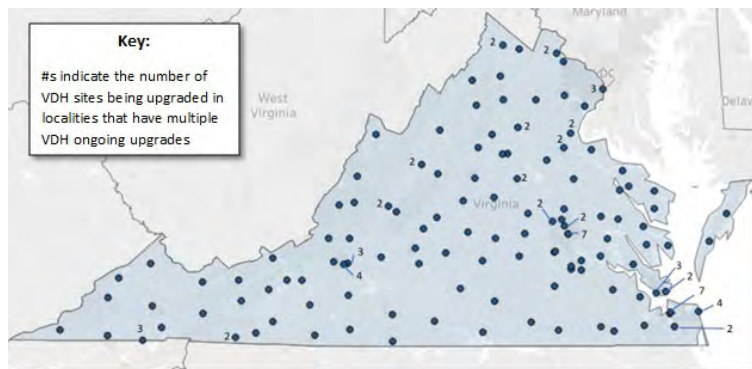
Total Budget	\$8,000,000.00
Total Obligations as of 6/30/2023	\$7,068,573.28
Total Expenditures as of 6/30/2023	\$2,024,477.43

Project Overview

VDH is seeking to upgrade the internet infrastructure of Local Health District (LHD) offices and client service areas throughout the Commonwealth to enable the delivery of broadband service at speeds of at least 100 Megabits per second (Mbps) download and 20 Mbps upload.

VDH has identified 161 total sites that require bandwidth improvements and has been sequencing them for upgrades based on current connectivity, utilization, and the socioeconomic factors of the surrounding communities they serve. Following the successful completion of broadband pilot programs, improvements to VDH facilities are conducted across three phases, beginning with the sites identified as having the greatest need. To date, three sites have been fully upgraded with validation efforts underway as of March 2023.

This project will provide resiliency to VDH and contribute to the administration's goals for targeting investment opportunities into areas of highest need. With over 80% of affected sites currently below the FCC definition for unserved or underserved for broadband coverage, this project is targeted to bring faster speeds to communities that have been historically underinvested in. Additionally, this project will further the initiative's goals as it lays the infrastructure needed and universe of tools available to support agency improvements in training and workforce development.



Localities with planned or ongoing broadband upgrades

Promoting Equitable Outcomes

Through fiber optic broadband connection or reliable wireline connection, the ARPA funding for this initiative will be used to upgrade unserved and underserved VDH facilities.

Performance Report

VDH is tracking the below KPIs for this initiative:

Key Performance Indicators:	KPI Measure (as of 3/2023)
Projected/actual construction start date (month/year)	Projected: April 2022



	Actual: April 2022 As of March 2023, 95 total sites have begun construction
Projected/actual initiation of operations date (month/year)	Projected: February 2023 Actual: March 2023 As of March 2023, 3 sites have gone fully operational
Location (for broadband, geospatial location data)	<i>(Please see map of 161 locations across Commonwealth)</i>
Confirm the # of sites the project is designed to meet or exceed 100 Mbps download and upload speeds	161

601-4 Electronic Health Records

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$30,000,000.00
Total Obligations as of 6/30/2023	\$2,309,723.53
Total Expenditures as of 6/30/2023	\$2,000,381.31

Project Overview

VDH will procure and install an Electronic Health Records (EHR) system / software to drive efficiency, cost savings, and productivity for VDH and its employees. The EHR solution will facilitate the collection of clinical, laboratory, billing, scheduling, and other health related information.

VDH is in the process of procuring a solution to replace its legacy patient demographic and billing system. The agency seeks to interface with existing single programmatic solutions such as the Virginia Information Immunization System (VIIS) and serve as the main repository of information across multiple clinical services programs including family planning, maternity, sexually transmitted infections, HIV/AIDS, tuberculosis, and immunization. This solution will offer strong data analytics for improving public health outcomes and comply with patient safety and regulatory standards, including the Health Insurance Portability and Accountability Act (HIPAA) of 1996. The goal is to deploy this capability across 120 clinic sites to serve over 250,000 patients and support 400,000 clinical encounters per year.

Community Engagement

Using an EHR system and health information exchanges (HIEs), VDH can leverage health information technology to efficiently collect and share data, reduce costs, and improve emergency response times. Additionally, this technology will allow VDH to make more timely diagnoses of health conditions that not only improve individual health, but also impact population health across various communities in the Commonwealth.

601-5 Facility Infrastructure at VDH Central Office and Local Health Departments

EC 1.14 Other Public Health Services



Total Budget & Current Spending

Total Budget	\$30,000,000.00
Total Obligations as of 6/30/2023	\$4,258,474.65
Total Expenditures as of 6/30/2023	\$3,221,417.28

Project Overview

This VDH and Local Health District (LHD) Maintenance initiative focuses on implementing solutions to address facility maintenance needs that have impacted VDH's ability to provide public health services that address COVID-19's impact on the Commonwealth of Virginia. The project's activities include the following:

- Determine most-needed LHD infrastructure repairs and make upgrades in LHDs across the state systematically, prioritizing the most outdated LHD facilities with the greatest number of needed updates. Infrastructure repairs include physical plant improvements to 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 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.

Promoting Equitable Outcomes

Many VDH and LHD facilities do not meet clinical quality of care standards, and existing challenges have been exacerbated by the public health emergency as VDH has worked to meet pandemic operational needs. This project is needed because upgrades will enable VDH to better serve Virginians now and in the future and provide greater equity in access to care and health care outcomes.

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 vaccinations, exacerbated the disproportionate impact of COVID-19 on populations who rely on public health systems.

Performance Report

VDH will monitor the below KPIs to evaluate the Facility Infrastructure at VDH Central Office and LHDs project:

Optional - Key Performance Indicator:	KPI Measure (as of 3/2023)
Percentage of LHD facilities with cold storage units, generators, or HVACs installed or renovated	37%



601-6 Modernization of VDH Administrative Systems and Software

EC 3.5 Public Sector Capacity Administrative Needs

Total Budget & Current Spending

Total Budget	\$50,000,000.00
Total Obligations as of 6/30/2023	\$21,892,782.16
Total Expenditures as of 6/30/2023	\$6,925,265.77

Project Overview

VDH is transforming core administrative systems and processes to increase VDH efficiencies, reduce duplication of effort, streamline business workflows, and increase automation. This will support a digitally enabled department with more efficient delivery of care to Virginians and increased agility when responding to future outbreaks or health crises.

VDH modernized the department's Information Technology (IT) Asset Management & IT Service Management systems by implementing ServiceNow technology in Fall 2022 to manage more than 1,000 monthly IT requests and enable continuous improvement, automation, and cost reductions.

VDH is utilizing RPA to automate existing labor-intensive manual processes. To date, two processes have been automated with a pipeline of 31 new automation opportunities.

VDH has begun strategic planning efforts to address immediate pain points in its financial management systems to build a bridge to longer-term modernization. To date, VDH has prioritized and initiated working group activities for six initiatives to design and implement new processes and systems to enable improved financial management.

In the area of cybersecurity, VDH has built a roadmap to improve cybersecurity systems and processes and mitigate risks, with VDH currently initiating prioritized projects from the roadmap for Identity Access Management and Governance, Risk, and Compliance projects.

In addition, VDH is beginning efforts to transform its human resource information systems (HRIS) and grants management system, with a grants management system procurement process underway.

Promoting Equitable Outcomes

By improving administrative systems used by employees every day, VDH will enable its staff to work more effectively and efficiently and thus meet their strategic goals, which includes supporting health equity through strengthened organizational infrastructure to assure conditions that improve health opportunities for Virginians across the Commonwealth.

Performance Report

VDH is tracking the below KPIs with regards to its administrative systems transformation, with more planned as new system implementations get underway.

Key Performance Indicators:	KPI Measure (as of 3/2023)
Number of Incidents reported, and services requested in service management platform	5,746
Number of employees using new, automated request tracking system	2,776
Number of self-service Knowledge Article views	995



601-7 Public Oral Health Taskforce

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$1,000,000.00
Total Obligations as of 6/30/2023	\$1,000,000.00
Total Expenditures as of 6/30/2023	\$314,125.95

Project Overview

This initiative supports the Future of Public Oral Health (FPOH) Taskforce that includes the VDH, Virginia Health Catalyst, and public oral health stakeholders. The key goal of the FPOH Taskforce is to address long-standing challenges in the oral health sector and develop innovative solutions to address these challenges that will positively impact how oral health care is delivered in the Commonwealth of Virginia moving forward. More specifically, the FPOH Taskforce and affiliated workgroups are supporting, amplifying, and maximizing technology, integration, workforce, and data to ensure the public oral health system is equitable. The three-year plan aims to transform Virginia's public oral health system, with the below four goals:

- Strengthen the Virginia oral health workforce
- Value the importance of good oral health to reach total health
- Employ data to improve outcomes and patient and provider experience
- Adopt technologies that meet people where they are and promote care coordination and integration

Promoting Equitable Outcomes

This Taskforce is focused on addressing a fragmented and siloed health system that does not adequately address the needs of all Virginians. By equipping partners with tools to implement minimally invasive dentistry, the FPOH taskforce is helping to create a less expensive and less invasive method to treating dental cavities, increasing community accessibility to the treatment. The FPOH taskforce will continue to implement and support teledentistry pilots, which promote increased accessibility for oral health treatments.

Community Engagement

This taskforce has partnered and worked with multiple community organizations to improve clinical care and workforce pathways. The FPOH taskforce has equipped partners with tools to implement minimally invasive dentistry, decreasing the cost and creating a more effective method of treating dental cavities. This taskforce has partnered with Virginia Commonwealth University to conduct a gap analysis to understand the gaps in educational opportunities and pathways programs across the state. This analysis identified the need for additional Dental Assistants and Dental Assistant IIs. Using this analysis, the taskforce has focused on increasing the number of graduates qualified to work as Dental Assistant II through educational programs in Far Southwest. Additionally, a pilot program has been launched with the Crossover HealthCare Ministries to implement a teledentistry program for the clinic's HIV+ and OBGYN patients.

Performance Report

VDH is tracking the below KPIs for this initiative:



Key Performance Indicators:	KPI Measure (as of 3/2023)
# of Dental Assistant II graduates from Virginia programs	5
# of Virginia safety net health systems served by Future of Public Oral Health Activities	N/A

601-8 Records Management System

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$30,000,000.00
Total Obligations as of 6/30/2023	\$5,503,007.09
Total Expenditures as of 6/30/2023	\$2,687,586.09

Project Overview

VDH seeks to digitize and automate its current paper-based records keeping processes to make information and records across all offices more accessible and interoperable. During the project period, VDH will digitize existing paper records, destroy unnecessary paper records, and automate existing paper-based record keeping processes across all Central Offices and LHDs. Project activities will be implemented through a phased approach, with all Offices and LHDs digitized by December 31, 2026.

The intended outcomes of the project are as follows:

- Create easier and more efficient access to data across the organization and for customers.
- Allow for integration and interoperability of data across Central Offices and LHDs.
- Eliminate the time and effort associated with manually recording, filing, and retrieving data.
- Free physical space in VDH sites by digitizing or destroying paper records and removing the file storage containers.

Promoting Equitable Outcomes

Digitizing and automating outdated paper-based processes will enable employees to work more effectively and efficiently, and better serve Virginians across the Commonwealth. The impact of this project will be especially valuable to under-resourced areas.

Performance Report

VDH is tracking the below KPI to evaluate its Records Management Initiative:

Key Performance Indicators:	KPI Measure (as of 3/2023)
# of records scanned	106

601-9 Targeted Community Outreach

EC 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)



Total Budget & Current Spending

Total Budget	\$20,000,000.00
Total Obligations as of 6/30/2023	\$19,080,893.13
Total Expenditures as of 6/30/2023	\$3,100,533.03

Project Overview

VDH is committed to developing a sustainable community outreach and engagement infrastructure to combat health inequity and racial health disparities that were exacerbated by the COVID-19 pandemic. VDH is working closely with its on-the-ground partners in LHDs to drive measurable health improvements across Virginia. The Targeted Community Outreach project seeks to build on outreach and engagement efforts originally established through Virginia's COVID-19 response. The project encompasses two efforts:

1. Targeted communications, which aims to understand and reach diverse population segments across the Commonwealth, particularly those that have been historically underserved.
2. Community engagement, which focuses on providing funding to LHDs to develop the infrastructure to build and support local-level community relationships with community members and community-based organizations.

The intended outcome of the community engagement project is to create sustainable partnerships between the LHD and their community to better understand and meet the needs of the community, facilitate delivery of public health services, and foster two-way communication, particularly in underserved communities.

Promoting Equitable Outcomes

This effort specifically aims to address the needs of underrepresented communities that are greatly impacted by racial health disparities, as well as address barriers and challenges within programs and policies that perpetuate health inequities. LHDs across the Commonwealth have developed goals to implement projects that engage specific "harder to reach" populations within their communities. This initiative is taking a data-driven approach to identifying underserved populations using health equity data and using several approaches, including focus groups and partnering with organizations working in the community to understand diverse communities across Virginia.

Community Engagement

This initiative is providing LHDs with funding and tools to expand their community engagement and outreach infrastructure. VDH Central Office is working with LHDs to identify opportunities to improve their engagement efforts and has conducted strategic planning workshops to develop plans to address these gaps. The VDH team also developed a model to help LHDs assess their current level of community engagement, identify activities that could enhance their current work, and apply for funding to implement those activities. LHDs developed work plans for community engagement projects that ranged in time from one (1) to four (4) years and submitted requests for funds that supported the tailored needs of each locality. Ultimately, 29 LHDs received funding to implement a community engagement workplan. Each LHD will be partnering with local community-based organizations and various community members to develop impactful and meaningful engagement activities that serve their respective communities. Community engagement will be done through focus groups, targeted communications, increasing accessibility to public health resources, and ongoing relationship-building activities. This work will not only



improve community-level health outcomes but will also increase the impact of these efforts on communities that public health has historically struggled to reach.

The objective of the Community Engagement workstream is to provide LHDs with resources and technical assistance to build long-term, sustained partnerships with the community. In developing their work plans, LHDs were required to incorporate focus groups and town halls to gain direct feedback from community members to ensure their goals and activities are aligned with community needs. In addition, many LHDs have elected to conduct program evaluation activities to inform later interventions. LHDs requesting funding for interventions beyond initial engagement have been requested to present evidence for the efficacy of those interventions, as well as a sustainability plan for how the district will continue to benefit after the conclusion of the ARPA funding period. KPIs will be tracked for each funded LHD objective.

The objective of targeted communications is to conduct a population analysis, resulting in communications personas that include preferred communication channels and effective messaging strategies. The analysis will be applied to develop tools for tailored communications that will help reach historically hard-to-reach population segments.

Performance Report

VDH is tracking the below KPIs for this initiative:

Optional - Key Performance Indicators:		KPI Measure (as of 3/2023)
Number of local health districts that have hired a community health engagement specialist or epidemiologist		17
Number of local health districts that have completed strategic planning to improve community engagement		28
Number of new community-based organizations engaged		Data collection in progress
Number of community-based organizations serving as long-term partners		Data collection in progress
Number of community segments identified for targeted communications		Data collection in progress

601-10 Prevent Substance Misuse and Suicide Epidemics

EC 1.13 Substance Use Services

Total Budget & Current Spending

Total Budget		\$10,000,000.00
Total Obligations as of 6/30/2023		\$9,868,293.68
Total Expenditures as of 6/30/2023		\$2,082,545.88

Project Overview

This initiative is implementing interventions to address substance misuse and suicide prevention (SMSP) efforts. These projects were developed through extensive collaboration with subject matter experts (SMEs) from various state agencies and the private and non-profit sectors and are designed to drive maximal impact for the citizens of Virginia in this area.



Three **Phase A projects** supporting VDH's existing work addressing drug overdose and suicide prevention include the following:

1. **Comprehensive Harm Reduction (CHR) Launch Funding:** Supporting existing CHR site operations, as well as supporting the stand-up of three new sites as they navigate the CHR application process and begin operations.
2. **National Suicide Prevention Lifeline 9-8-8 Transition:** Scaled staffing infrastructure and capacity at Virginia's flagship crisis call center to support the transition to the 9-8-8 Virginia National Suicide Prevention Lifeline on July 16, 2022; providing ongoing support to maintain capacity through June 2023.
3. **Comprehensive Suicide Prevention:** Identifying and supporting strategies to ensure individuals throughout the Commonwealth are identified and have access to resources before, during, and after mental health crises.

Four **Phase B projects** were funded beginning FY23 and include the following:

1. **Substance Misuse & Suicide Prevention Support Systems:** Assessing assets and capacities of various support systems with roles that provide social support to individuals at risk for substance misuse, self-harm, and suicide.
2. **CHR Enhancement:** Providing funds to enhance CHR services to address co-occurring mental illnesses and implement telehealth and mobile unit services, as well as to make CHR sites more self-sustaining through volunteer programs and insurance billing.
3. **Campus Suicide Prevention Center Transition Year Programming:** Designing Transition Year curriculum for high school seniors on topics related to substance misuse and suicide prevention and piloting curriculum at schools; materials and trainer resources will be made available for schools to leverage.
4. **Hospital Bridge Programs Expansion:** Increasing capacity of Carilion Clinic to serve as a Hospital Bridge Program (HBP) hub and supporting implementation of HBP principles into eligible emergency department and urgent care settings.

Promoting Equitable Outcomes

Equitable outcomes have been part of the project selection and design process. Projects focus on providing resources (e.g., peer recovery specialists, linkage to care, etc.) in an effort to reduce health inequities. When developing proposals and work plans for Phase B projects, project SMEs were required to select activities that would create the most equitable outcomes for target populations.

Community Engagement

SMSP projects are partnering with multiple community partners to best serve target populations. Two of these partnerships include:

- The CHR projects are partnering with the Virginia Harm Reduction Coalition to provide comprehensive harm reduction services in Roanoke. CHR programs seek to decrease the transmission of HIV and Hepatitis C, provide naloxone for overdose reversals, and link persons who use drugs to services such as substance use disorder treatment, HIV and HCV testing, medical care, and social services.
- The Comprehensive Suicide Prevention Center project is partnering with the Campus Suicide Prevention Center of Virginia at James Madison University to develop a curriculum for high school students related to substance use and suicide that will then be pilot tested at several Virginia schools.



Use of Evidence

SMSP project owners are required to use evidence-based strategies to address project goals when developing their workplans. CHR, for example, is an evidence-based strategy to help address public health issues that stem from substance misuse. Studies show that CHR sites can decrease Hepatitis C virus (HCV) transmission among people who inject drugs by up to 50% and decrease HIV infection by up to 80%. CHR sites play a critical role in improving substance misuse outcomes and suicide prevention by identifying and preventing some of the harmful effects of misusing substances and serving as a trusted point of access to care.

Performance Report

VDH is tracking the % of CHR sites participating in a program evaluation; data collection is in progress.

601-11 Improvement Funds for Well and Septic Systems - Local Partner Administration

EC 5.4 Clean Water: Combined Sewer Overflows

Total Budget & Current Spending

Total Budget	\$4,750,000.00
Total Obligations as of 6/30/2023	\$2,661,960.00
Total Expenditures as of 6/30/2023	\$22,276.17

Project Overview

VDH is working with LHDs and other partners to provide financial incentives for well and septic improvements for property owners at or below 200% of federal poverty guidelines.

Promoting Equitable Outcomes

The COVID-19 pandemic highlighted the disproportionate impact that public health crisis has on underserved populations. This initiative will provide Virginians with basic needs including access to clean drinking water and sanitary wastewater treatment to better support their overall well-being.

Community Engagement

VDH and LHDs will coordinate and collaborate with the Planning District Commissions to conduct targeted community outreach efforts to solicit applications from underrepresented groups (geographically and socioeconomically defined) as necessary.

Performance Report

VDH will monitor the number of project awards; data collection is in progress as of March 2023.

601-12 Support for Free and Charitable Clinics

EC 2.34 Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Total Budget & Current Spending

Total Budget	\$5,000,000.00
Total Obligations as of 6/30/2023	\$5,000,000.00



Total Expenditures as of 6/30/2023	\$4,343,642.02
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Project Overview

In support of the Commonwealth's goal to mitigate the impact of the pandemic to its citizens, VDH is working with the Virginia Association of Free and Charitable Clinics (VAFCC) to support activities associated with COVID-19 treatment services to citizens. In addition, VDH is supporting funding provisions for VAFCC members' personnel and physical infrastructure investments to help maintain and build capacity for ensuring the availability of comprehensive primary care services, including medical, behavioral, dental, vision and social support services, to meet pent-up patient demand for these core services.

601-13 Opioid Education and Naloxone Distribution Pilot Program EC 1.13 Substance Use Services

Total Budget & Current Spending

Total Budget	\$250,000
Total Obligations as of 6/30/2023	\$250,000
Total Expenditures as of 6/30/2023	\$100,000

Project Overview

VDH is working with Carilion Medical Center to support a pilot program to study, operationalize, determine barriers, and report on Opioid Education and Naloxone Distribution in the emergency department (ED) to high-risk opioid use disorder and opioid overdose patients who present in the ED. The pilot project's activities include the following:

- Ordering, assembling, and distributing naloxone kits to facilities
- Designing and implementing training at four facilities
- Completing an interim and final report to present training data and capture pilot program lessons learned

601-14 Town of Goshen Water Storage Tank EC 5.14 Drinking Water: Storage

Total Budget & Current Spending

Total Budget	\$150,000.00
Total Obligations as of 6/30/2023	\$150,000.00
Total Expenditures as of 6/30/2023	\$60,340.16

Project Overview

VDH is authorized to reimburse up to \$150,000 through the SLFRF to the Town of Goshen for repairs to its water tanks and distribution system appurtenances.



The project is to address the storage tanks' filling completely, valving in the distribution system and reduce leakage. The altitude valve was not allowing the upper tank to fill completely. Low pressure in the system caused the Town to issue a Boil Water Notice in January 2022.



Altitude valve vault at one of the town water storage tanks. This tank would not fill completely.

The drinking water system improvements are monitored by the Field Office for Compliance with the Safe Drinking Water Act. The field office approves the system to come off any Boil Water Notices and monitors other regulatory requirements. ODW staff will determine if reimbursement of ARPA funding meets the proposed scope of the project and provide the customers of the Town of Goshen with more reliable drinking water.

This project addresses climate change through resource waste reduction. The elimination of water loss saves electricity and reduces the impacts to the spring water source. This project provides a disadvantaged community with financial resources to make improvements to its infrastructure while keeping costs to the customer steady.

Promoting Equitable Outcomes

The Town of Goshen has historically been undercapitalized to provide clean, safe drinking water to its residents. This project capitalizes infrastructure improvements.

The Virginia General Assembly provided funding to the Town to make their infrastructure more reliable and to reduce the costs of operation of the system. Cost savings can translate into keeping the user rates at a reasonable cost while providing better quality water to their customers.

Community Engagement

The Capacity Development staff of the ODW are working with the Town to develop an application for a Planning and Design Grant. This process may provide additional funds to support the Town's efforts to assess their drinking water infrastructure. ODW staff have addressed the Town's need to develop an Asset Management Plan, a Waterworks Business Operations Plan, and a Capital Improvement Plan.

Central Shenandoah Planning District Commission is also working with the Town to complete the application to VDH for the Planning and Design Grant. The Planning and Design Grant will be to develop a Preliminary Engineering Report (PER) to identify the lines and appurtenances in the ground for accurate plans and specifications. The PER will identify short term and long-term project expenses.



Flow control valve vault which allows water to flow into town from near the spring and the upper side water storage tank.



Agency: Department of Medical Assistance Services (DMAS)

602-1 Backlogs Due to COVID-19

EC 3.5 Public Sector Capacity: Administrative Needs

Total Budget & Current Spending

Total Budget		\$13,631,657.25
Total Obligations as of 6/30/2023		\$2,469,993.25
Total Expenditures as of 6/30/2023		\$2,469,993.25

Project Overview

The Commonwealth allocated SLFRF to support necessary activities associated with the end of continuous coverage for Medicaid members who were enrolled on or after March 18, 2020.

The Families First Coronavirus Response Act (FFCRA) directed states to maintain Medicaid health coverage for individuals enrolled on or after March 18, 2020, also called “continuous coverage.” In return for meeting these requirements, states received enhanced funding through a 6.2 percentage point increase in the Medicaid matching rate. Under FFCRA, the continuous coverage requirement would have expired at the conclusion of the month in which the federal public health emergency (PHE) ended. The enhanced match would have ended at the end of the quarter in which the federal PHE ended. At the end of the PHE, states must redetermine eligibility for all Medicaid members and return to normal enrollment operations.

On December 23, 2022, Congress passed an omnibus spending bill that included the following provisions:

- Decoupled the Medicaid continuous coverage requirements from the public health emergency.
- Ended the continuous coverage requirements effective March 31, 2023.
- Gradually phases out the enhanced federal funding, with a return to previous levels by January 1, 2024.

With the ending of the continuous coverage requirements, all state Medicaid agencies had to begin efforts to review eligibility of all Medicaid members. In Virginia, this requires the redetermination of eligibility for more than 2.2 million Medicaid members.

DMAS has been preparing for this for over two years and this funding supports those efforts. DMAS has been strengthening partnerships with community and advocacy organizations, providers, managed care plans, and other stakeholders. Additional preparations included:

- Increased outreach and education campaigns, including direct member contacts through mailings, email, text messages and phone calls as well as indirect contacts using social media, television, and radio campaigns.
- Implementation of system changes to improve efficiencies and increase automation.
- Temporarily expanded the state's centrally located call center and processing center to include Renewal Call Center and Renewal Processing Units.



602-2 Increase Per Diem Funding for Long-term Care Facilities from \$15 to \$20

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$31,148,676
Total Obligations as of 6/30/2023	\$31,148,676
Total Expenditures as of 6/30/2023	\$31,148,676

Project Overview

The Commonwealth allocated \$31,148,676 of SLFRF to provide an additional \$5 per diem to Medicaid-eligible Nursing Homes and Specialize Care Providers for service dates between July 1, 2021, and June 30, 2022. These funds were intended to provide additional support to long-term care facilities which provided care to Medicaid members during COVID-19. Reimbursement to the eligible facilities was based on the number of aggregate approved Medicaid inpatient bed days during this period.

DMAS contracted with the Virginia Health Care Association (VHCA) to capture, calculate, and issue the payments to the qualifying facilities.

602-3 Reimburse Local Government-Owned Nursing Homes

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$9,718,539
Total Obligations as of 6/30/2023	\$9,718,539
Total Expenditures as of 6/30/2023	\$9,718,539

Project Overview

The Commonwealth of Virginia has allocated \$9,718,539 of SLFRF to support Virginia's local government-owned nursing homes. Specifically, Item 486.A.2.i.12 of the 2022 Appropriation Act authorizes the DMAS to reimburse local government-owned nursing homes for unreimbursed expenses and lost revenue due to the impact of COVID-19.

Funds were distributed based on the net financial impact attributed to COVID-19 as of June 30, 2021. The following table illustrates the amounts distributed to the five local government-owned nursing homes to reimburse them for expenses and lost revenue resulting from COVID-19 impacts:

Facility Name	Amount
Bedford County Nursing Home	\$352,239
Northern Virginia Health Center Commission (Birmingham Green)	\$3,068,652
Dogwood Village of Orange County	\$856,437
Hospital Authority of Norfolk (Lake Taylor Transitional Care Hospital)	\$745,673



Health Center Commission for the County of Chesterfield (Lucy Corr)	\$4,695,538
Total	\$9,718,539

602-4 Reimburse Hospitals for Certain Costs Not Yet Reimbursed through Other Programs

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$34,000,000
Total Obligations as of 6/30/2023	\$34,000,000
Total Expenditures as of 6/30/2023	\$34,000,000

Project Overview

The Commonwealth of Virginia allocated \$34,000,000 of SLFRF to support Virginia's hospitals. Specifically, Item 486.A.2.i.10 of the 2022 Appropriation Act authorizes DMAS to make payments to Virginia hospitals for COVID-19 related auditable costs including vaccine clinic and additional workforce expenses that have not been reimbursed through other federal relief programs available for this purpose.

The following hospitals received funds for unreimbursed vaccine and additional workforce expenses attributed to COVID-19:

- Augusta Health
- Ballad Health (Norton Community Hospital)
- Bon Secours Mercy Health (St. Mary's Hospital)
- Carilion Clinic
- Centra Health, Inc
- Children's Hospital of the King's Daughters
- Inova Health System
- LifePoint Health
- Mary Washington Healthcare
- Riverside Health Care Association, Inc
- Universal Health Services, Inc
- University of Virginia (UVA) Medical Center
- UVA - Community Hospitals
- Valley Health System
- Virginia Hospital Center



Agency: Department for the Blind and Visually Impaired (DBVI)



702-1 Creation of Outdoor Multi-Use Pavilion Space

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities etc.)

Total Budget & Current Spending

Total Budget	\$600,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

DBVI Headquarters, Library and Resource Center (LRC), and the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) are located on thirty-two acres of donated property; the Azalea Avenue Campus consists of eight buildings and an abundance of wooded areas. VRCBVI, the agency's residential training center, also includes a dining hall. The multi-use pavilion is designed to serve as an outdoor training site and dining area for students and staff. When not in use for training or dining, the pavilion will be utilized as an open-air worksite for employees, enhancing the agency's ability to mitigate the spread of viruses and diseases while providing an accessible and flexible training, dining, and work facility.

Promoting Equitable Outcomes

DBVI's priority is expanding and improving upon the specialized training, services, and resources provided to empower individuals who are blind, vision impaired, or deafblind to achieve their desired levels of employment, education, and personal independence.

Community Engagement

As the Azalea Avenue Campus buildings are modernized and made fully accessible, the agency anticipates continued increases in the number of individuals and disability services organizations requesting use of these facilities. The agency is increasing its efforts to reach more potential consumers of services and businesses as human and other financial resources are directed towards this end. DBVI will continue to expand partnerships with private and public entities in ways that leverage its resources to benefit more people.

702-2 Office Ventilation Upgrades

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$450,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

DBVI operates in more than 30 locations across the Commonwealth, and of these, 10 are in state-owned buildings. In response to the public health crisis, DBVI continues to attempt to mitigate the spread of viruses by controlling its ventilation systems and adding outside air. DBVI



has determined that this is difficult in some locations due to the age and type of HVAC systems in use. This project will allow the agency to upgrade the controls and filtration of ventilation systems in six state-owned buildings under its offices.

This project is slated for Fall 2023/Spring 2024.

Promoting Equitable Outcomes

DBVI's priority is expanding and improving upon the specialized training, services, and resources provided to empower individuals who are blind, vision impaired, or deafblind to achieve their desired levels of employment, education, and personal independence.

702-3 Structural Issues at the Virginia Industries for the Blind (VIB) Facility

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget		\$11,500,000
Total Obligations as of 6/30/2023		\$353,071
Total Expenditures as of 6/30/2023		\$113,655

Project Overview

Virginia Industries for the Blind, an enterprise division of the DBVI (DBVI-VIB), operates a facility in Charlottesville, Virginia. This facility includes a two-story administration wing attached to a five-story production wing. The original five-story production wing was built on a hillside in 1931 and was last renovated in 2001. During the COVID pandemic, this facility was designated an essential manufacturing facility in the defense industrial base and remained open without interruption. The facility produced reusable cloth masks. These masks, produced for the Defense Logistics Agency, supported troops worldwide. This project modernizes the facility and operations to meet emergent and urgent demands from the nation and state.

Fiscal Years 2023 and 2024 will involve the project kickoff and architect engineering design/related services. In FY2025, we will finalize and issue procurement bids, contract procurement, and begin construction.

Promoting Equitable Outcomes

DBVI's priority is expanding and improving upon the specialized training, services, and resources provided to empower individuals who are blind, vision impaired, or deafblind to achieve their desired levels of employment, education, and personal independence. DBVI-VIB provides employment opportunities to individuals who are blind, vision impaired, or deafblind through operations at twenty-four locations across the Commonwealth including its Charlottesville and Richmond plants, several supply store operations on Virginia military installations, and contract support services provided to various governmental entities. Specialized assessments and technical assistance are available to assist consumers and service providers to meet the needs of individuals who are deafblind or who experience significant losses of both vision and hearing.

Community Engagement

The agency is increasing its efforts to reach more potential consumers of services and businesses as human and other financial resources are directed towards this end. DBVI will

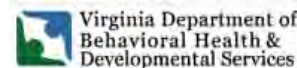
American Rescue Plan Act SLFRF Recovery Plan
The Commonwealth of Virginia



continue to expand partnerships with private and public entities in ways that leverage its resources to benefit more people.



Agency: Department of Behavioral Health and Developmental Services (DBHDS)



720-1 Expand Dementia Program and Residential Treatment Pilot
EC 1.12 Mental Health Services

Total Budget & Current Spending

Total Budget	\$3,300,000.00
Total Obligations as of 6/30/2023	\$2,818,780.00
Total Expenditures as of 6/30/2023	\$1,594,685.00

Project Overview

Funds allocated for this project required DBHDS to solicit partnerships with Community Service Boards (CSBs) and nursing facilities to discharge individuals with dementia from state psychiatric facilities into the needed levels of care. These funds were allocated to two CSBs who continued or developed new partnerships for nursing home beds.

The goals of the project are to expand nursing home options for individuals with dementia who have behavioral disturbances. Often those with dementia, who were served in a state psychiatric facility, carry a stigma and are difficult to place in the community. Through these partnerships, DBHDS can combine the expertise of CSBs with the nursing home service and provide a robust discharge experience for these individuals who would otherwise be stuck in a state psychiatric facility.

The projects looked to increase acceptances and minimize 30-day psychiatric facility readmission rates.

The projects are in the southwest and western tidewater areas of Virginia. There are over 68 allocated nursing home beds through these two projects specific for state psychiatric discharges, who can support individuals with dementia.

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Average of nursing home-eligible patients with dementia and behavioral disturbances assisted through these projects	24
30-day psychiatric hospital readmission rate (compared to the former state-wide average of 8%)	0%

720-2 Fund HVAC and Water Projects at State Facilities

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work, Sites Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$50,000,000.00
Total Obligations as of 6/30/2023	\$7,975,739.84
Total Expenditures as of 6/30/2023	\$2,641,936.17

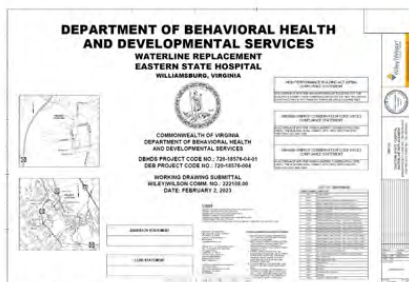
American Rescue Plan Act SLFRF Recovery Plan
The Commonwealth of Virginia



Project Overview

This project provides funds for capital improvements in ventilation and water and sewer systems at state behavioral health facilities and intellectual disability training centers.

The following projects improve indoor and outdoor air quality and/or water quality.



720-18576-04-01 ESH Waterline replacement



720-18576-05-02 SWVMHI Steamline replacement



720-18576-24-01 Catawba Hospital Waterline replacement



720-18576-29-01 PGH Steamline replacement



720-18576-29-11 PGH Boiler Plant upgrade



720-18576-29-11 PGH HVAC replacement



720-18576-29-11 PGH HVAC replacement



720-18576-29-11 PGH HVAC replacement



720-18576-94-01 VCBR RTUs (rooftop units) replacement

Labor Practices

Contracts are procured from publicly solicited bids and in compliance with the requirements of the authority having jurisdiction – in this case, all capital outlay is regulated per the Construction & Professional Services Manual (CPSM) as issued by DEB (Division of Engineering & Building).



Link to CPSM: [CPSM](https://dgs.virginia.gov/engineering-and-buildings/statewide-constructionproject-management/current-cpsm-edition/) (dgs.virginia.gov/engineering-and-buildings/statewide-constructionproject-management/current-cpsm-edition/).

720-3 Increase Compensation for Direct Care Staff at State Facilities

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	\$102,785,586.00
Total Obligations as of 6/30/2023	\$80,142,308.51
Total Expenditures as of 6/30/2023	\$47,344,873.43

Project Overview

This project was for a quarterly bonus program for the direct care staff at the state-run facilities. Due to the pandemic, the agency saw large vacancies especially among the nursing positions. The agency initiated a quarterly bonus program for the Direct Care Associates I, II, III, Licensed Practical Nurse, Registered Nurse I, Registered Nurse II, and the Security Officer roles. All of these positions are staffed for 24/7 care at the facilities. The registered nurse roles received a \$5,000 quarterly bonus and the other roles received a \$3,000 bonus. This program was crucial to retaining staff.

720-4 Increase Funding for Community Crisis System

EC 1.12 Mental Health Services

Total Budget & Current Spending

Total Budget	\$30,000,000.00
Total Obligations as of 6/30/2023	\$27,000,000.00
Total Expenditures as of 6/30/2023	\$17,025,373.86

Project Overview

As part of the best practice model, Crisis Now is endorsed by the Substance Abuse and Mental Health Services Administration (SAMHSA). When individuals may be experiencing a behavioral health crisis, there are three main components involved in care: someone to call, someone to respond, and a place to go. The funds provided to New River Valley Community Services (NRVCS) and Hampton-Newport News Community Services Board (HNNCSB) were used to help furnish their new crisis receiving and stabilization centers (CRSCs). Both programs will serve adults and are in the varying phases of completion. Both projects have been setback due to shipping delays, material acquisition issues, insufficient labor force to complete the work, and well as other issues found in most industries today.

These CRSCs will offer people a safe, clean place to be evaluated by a mental health professional, nursing staff, psychiatry providers, peer support services, and case management services. The CRSCs will have the ability to accept individuals who choose to walk in the front door or are brought there by law enforcement, either on a voluntary or involuntary basis. There will be access to urgent behavioral health care, a 23-hour crisis observation and stabilization program, as well as a residential crisis stabilization unit with 16 beds with anticipated stays of four to seven days. Both units will offer a separate area for law enforcement to transfer custody of an individual and return to their role as patrol on the streets while the individual receives the assessments and care in a safe place.



Funds were also utilized to enhance the provision, service area, and hours of operations for mobile crisis teams out of each DBHDS Region. Staffing for adult and child teams had overall team capacity doubled and expanded services to the entirety of their regions where hiring allowed. Four of the DBHDS regions were able to expand hours of operations with one region now going to 24/7 coverage. Each mobile team has used funding to support staff in development of central dispatch processes and moving towards utilizing the crisis data platform for enhanced clarity of team locations within the regions. One-time costs associated for service provision and necessary team expansion were utilized.

Promoting Equitable Outcomes

Both units will accept individuals with a “no wrong door” approach which means they will accept anyone regardless of ability to pay, where they reside, or any physical characteristic. The only exception is that the individuals must be 18 years of age and older. The “no wrong door” approach means these units will be doing a basic medical assessment upon admission to determine medical needs. If the individual needs exceed the capability of the unit, the individual will be taken to the closest emergency department. The unit will then hold space for that individual to return for 24 hours. These units will be able to conduct basic lab work, urinalysis, and an overall physical health assessment.

Community Engagement

The overall goal is to keep individuals in their community while they receive quality services for their self-defined behavioral health crisis or assistance with medically monitored withdrawal management services. The units will work with community groups to promote awareness and voluntary access, as well as opportunities to help meet the material needs of the individuals served. These programs will be part of the community-based crisis continuum, which will promote healthy and individualized transitions to community resources. Both private and public resources will be utilized to meet the identified needs.

720-5 Permanent Supportive Housing in Northern VA

EC 1.12 Mental Health Services

Total Budget & Current Spending

Total Budget		\$5,000,000.00
Total Obligations as of 6/30/2023		\$83,316.39
Total Expenditures as of 6/30/2023		\$74,185.46

Project Overview

The 2022 Northern Virginia Supportive Housing Institute (NOVA SHI) is a series of trainings paired with one-to-one technical assistance designed to accelerate the development of Permanent Supportive Housing in Northern Virginia. The 2022 NOVA SHI took place between August and November of 2022, with ongoing technical assistance through 2023. Five teams were selected, successfully completed the institute, and continue to receive support through their project pre-development. Upon conclusion of the institute, four teams applied for and received a grant of \$300,000 each to support pre-development for their Permanent Supportive Housing projects. The goal of the institute was to add 125 units of high-quality supportive housing in Northern Virginia to the housing development pipeline. As of June 2023, plans are underway for a 2023 SHI with 8-10 new teams and another round of grants upon completion of the Institute.



Promoting Equitable Outcomes

A focus of the NOVA SHI was to build the capacity of BIPOC and emerging developers and service providers. During the application process, teams with BIPOC leadership and partners were given additional points. Four out of the five teams participating were BIPOC-led organizations. Supportive Housing populations are all extremely low to no-income households and the need is disproportionately high for people of color. The training content included detailed conversation about Supportive Housing needs, data disaggregated by race, and robust material on centering equity in program design, implementation, and evaluation.

Community Engagement

Outreach for the NOVA SHI included widespread engagement with state and local partners including Public Housing Authorities, CSBs, city and county governments, Vocal Virginia, and multiple networks of nonprofits and housing organizations. The finale was a public event where members of the community were invited to hear each team present their project plans. Training content emphasized the importance of tenant engagement in planning and designing the supportive housing projects, and teams that included lived experience representatives on their team were given additional points in the selection process. Content also included supporting teams in developing community engagement and community support plans for their projects.

Use of Evidence

Supportive Housing is an evidence-based intervention that has been proven to end the costly and traumatic cycle of homelessness, housing instability, and institutionalization for people with serious mental illness. By combining permanent deeply affordable housing with comprehensive, coordinated, voluntary supportive services, supportive housing effectively equips people with complex challenges to use housing as a platform to thrive.

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Teams from Northern Virginia that participated in the Institute (goal: 5)	5
units of Permanent Supportive Housing added to the pipeline (goal: 125)	167
Number of affordable housing units preserved or developed	887 affordable units developed (167 supportive housing)

720-6 Purchase PPE at State Facilities

EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	\$2,400,000.00
Total Obligations as of 6/30/2023	\$476,165.19
Total Expenditures as of 6/30/2023	\$396,165.19

Project Overview

These funds were used for PPE, infection control services, and supplies needed at the DBHDS facilities for staff and patients. These included environmental services cleaning supplies, masks



and face shields, gloves and gowns, and other items that would enhance the safety of staff and patients. The facilities purchase the needed items and then are reimbursed for those expenses from these funds.

720-7 Expand Community-Based Substance Use Disorder Treatment

EC 1.13 Substance Use Services

Total Budget & Current Spending

Total Budget	\$10,000,000
Total Obligations as of 6/30/2023	\$4,765,776
Total Expenditures as of 6/30/2023	\$1,491,000

Project Overview

In order to expand community-based substance use disorder treatment, DBHDS allocated ARPA funds towards a number of initiatives, explained below.

\$606,262 Total for Substance Use Disorder (SUD) Treatment and Harm Reduction Initiatives:

DBHDS awarded one-time funds to individual CSBs, that will aim to increase access to treatment and harm reduction services for individuals impacted by substance use disorders. Due to significant issues around substance use in Virginia, there has been an increase in behavioral health issues. Additionally, recent data indicated an increase in overdose rates in the Commonwealth of Virginia. These additional funds will provide additional outreach, training, and education by way of evidence-based practices for substance use programs. The CSB SUD programs provide an array of services specific to their locality to meet the biopsychosocial needs of individuals and their families impacted by substance use disorders. Due to the pandemic, Virginia has placed a state of emergency for mental health and substance. This funding will allow an effort, by way of supporting the boards with educational training and additional harm reduction efforts and resources, to start to rebuild the communities that we serve.

\$37,500 per CSB for SUD Workforce Development:

The workforce has continued to show challenges across Virginia, and the financial component of the workforce issue is just one of several factors causing the worker shortage. Despite its complexities, DBHDS intended to provide the CSB/Behavioral Health Administrations (BHA)'s with support in developing strategies to support their systems. This funding will allow the boards to offer incentives, bonuses, and professional development strategies to assist and remain competitive within the healthcare market.

\$18,891.25 for American Society of Addiction Medicine (ASAM) books:

In Virginia, Medicaid providers are required to utilize ASAM treatment criteria to determine the level of care. ASAM criteria suggest the most appropriate substance use disorder treatment practices for individuals diagnosed with a substance use disorder and co-occurring disorders. Additionally, the Virginia General Assembly required that DBHDS licensing develop regulations with the appropriate ASAM levels of care (LOC). In support of treatment providers and DBHDS licensing staff, DBHDS contracted with the Change Company to provide three levels of ASAM



training. Approximately 500 providers received training and were provided ASAM Criteria books as a supporting reference after the training. Approximately 250 books were distributed to participants or the agencies they represented.

\$2,576,284 for Naloxone:

DBHDS contracted with the VDH to purchase and distribute no cost Naloxone to the individuals and areas with the most adverse health outcomes and elevated levels of overdose associated with Opioids. VDH has established a system to provide direct mail order to entities that sign up to receive no cost Naloxone.

Performance Report

SUD Treatment and Harm Reduction Initiatives Performance Outcome Measure:

Key Performance Measures include:

- Number of individuals served in SUD treatment
- Number of harm reduction efforts for SUD treatment services
- Overall improvement in fatal and non-fatal overdoses
- Improvement in client engagement with SUD services
- Increase education/training related to Narcan and use of fentanyl strips
- Increase compliance with drug screenings.

720-8 Grants for VARR

EC 1.13 Substance Use Services

Total Budget & Current Spending

Total Budget	\$10,000,000.00
Total Obligations as of 6/30/2023	\$10,000,000.00
Total Expenditures as of 6/30/2023	\$6,405,869.90

Project Overview

This is a three-year project addressing indigent beds and capacity expansion as it relates to recovery residences. DBHDS is partnering with VARR.

Website: [VARR](http://varronline.org/) (varronline.org/)

Promoting Equitable Outcomes

33% of funding is being used to expand recovery support services focusing on areas with limited housing and recovery supports, including rural and urban areas with a portion of funding allocated towards expanding minority ownership/mentorship.



Russel County Recovery Project



Indigent bed funding has resulted in an increase in non-Caucasian populations accessing recovery residence (end of 2020, 80% Caucasian/20% non-Caucasian). In second quarter of 2022, the number leveled off at 55% Caucasian/45% non-Caucasian.

Five minority owned and operated recovery residence organizations received funding for start-up and expansion support as part of the minority ownership/mentorship program. In 2022, 1,000 doses of naloxone were distributed to the community to reverse opioid overdoses. In addition, 27 individuals in recovery have gained employment through VARR funding.

Rural area projects funded included Russell County Recovery with 19 men's and seven women's recovery residence beds, respectively. In Dickenson County, a recovery community organization with nine men's beds was opened, with expansion of women's beds expected in the second half of 2023. In total, these contributions have had, and continue to have, a significant impact as it relates to serving the community with equity in mind.



Russel County Recovery Project

Community Engagement

Current community engagement strategies include reaching out to community stakeholders, inclusive of elected officials, to engage the local communities in conversations. Concentrated conversations in rural areas of the Commonwealth have resulted in the opening of the new houses in Russell and Dickenson Counties.

Use of Evidence

SLFRF funding is being used for evidence-based interventions, including both Recovery Residences, and the REC-CAP system. The ARMS REC-CAP is an evidence-based assessment and recovery planning tool that navigates residents through the Measure-Plan-Engage (MPE) model: "Measure" is the assessment, "Plan" is the recovery care plan, and "Engage" is the resident's engagement with their recovery care plan. The REC-CAP utilizes a comprehensive set of recovery assessment tools (Commitment to Recovery, Recovery Barriers, Unmet Service Needs, Recovery Group Involvement, Meaningful Activities, etc.) to create a clear and accurate picture of exactly where the resident is in their recovery and provides a Recovery Capital Index (RCI) score. The results of the assessment are used to assist the recovery residence operator, in conjunction with the resident, to develop their recovery care plan. Through their own personal online portal, residents are able to log into their client-facing portal to engage with their recovery plan (updating goal progress, tasks, checking into events, etc.).

Performance Report

Please see below for reporting on key performance indicators through May 2023.



ARPA FY23 Indigent Bed Night Reimbursement	
Organization	Total Units 1 unit = \$40.00
Eco Flats	2,665
REAL Life	4,779
Journey House	4,459
CARITAS Recovery Residences	2,547
Starfish Recovery	1,996.75
Supreme Re-entry	431
Peter's Place	29
WAR Foundation	4870
McShin Foundation	6,270
True Recovery RVA	5,541.5
Evolution	190
Loudoun Serenity	288
Awareness House	122
Roads to Recovery	209
A Few Good Roots	152
The Recovery Connection	14
Total Units	34,563.25

ARPA FY23 Addiction Management Funding Reimbursement	
Organization	Total Units 1 unit = \$500.00
Eco Flats	0
REAL Life	0
Journey House	4
Starfish Recovery	14
Supreme Re-entry	0
WAR Foundation	11
McShin Foundation	34
True Recovery RVA	21
Awareness House	8
Total Units	92

ARPA FY23 30-Day Program Funding Reimbursement	
Organization	Total Units 1 unit = \$3,500
REAL Life	22
Journey House	20
Starfish Recovery	11
WAR Foundation	20
McShin Foundation	32
True Recovery RVA	22
Total Units	127



720-9 Expand Telehealth Capabilities

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$700,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

DBHDS facilities have experienced a shortage of willing specialty medical care providers due to safety concerns when the individual has acute behavioral needs that cannot be managed in a routine outpatient medical clinic. Expansion of telehealth services would facilitate improved access to much-needed medical services at the state facilities, limit staff time away, and improve safety and efficiency for patients in need of care. There is additional potential to address the staff shortage issues at the state facilities through the use of telepsychiatry providers.

720-10 Replace General Fund Appropriation for STEP-VA Process

EC 1.12 Mental Health Services

Total Budget & Current Spending

Total Budget	\$22,245,501.00
Total Obligations as of 6/30/2023	\$19,111,250.00
Total Expenditures as of 6/30/2023	\$7,420,901.97

Project Overview

This project provides funds for a multitude of programs. These include:

System Transformation Excellence and Performance (STEP-VA) Ancillary Services for all 40 CSBs (\$190,000 per CSB)

- Support the CSB in its efforts to modernize information technology infrastructure regarding data, business analytics, and critical operating systems including financial management systems. The funds are intended to supplement the \$80K State General Fund allocations provided to CSB.
- Invest in infrastructure resources that will enhance the CSB's ability to comply with ongoing and evolving data sharing, fiscal, and reporting requirements between DBHDS and the CSB.
- Invest in infrastructure that enhances the CSB's ability to collect, manage, and/or analyze data, meet data sharing requirements with DBHDS, and/or: perform critical business functions such as financial management. Investment may be in human capital with IT/Data Management expertise or in technology that enhances data capture and management, financial management, or other critical management needs.

STEP-VA Data Systems and Clinical Processes (\$2,600,000 is currently allocated)

- DBHDS has completed the facility referral component of the Crisis Data Platform and will utilize these funds to establish Health Level 7 (HL7) and Fast Healthcare Interoperability



Resources (FHIR) connections so that real-time bed inventory data can be obtained, so that acute psychiatric and crisis stabilization unit bed capacity can be obtained and monitored in real-time.

STEP-VA Crisis (\$13,000,000 allocated to Fairfax, New River, Region 10, Richmond, and Western Tidewater CSBs)

- Funds were utilized to enhance the provision, service area, and hours of operations for mobile crisis teams out of each DBHDS Region. Staffing for adult and child teams had overall team capacity doubled and expanded services to the entirety of their regions where hiring allowed. Four of the DBHDS regions were able to expand hours of operations with one region now going to 24/7 coverage.
- Each mobile team has used funding to support staff in development of central dispatch processes and moving towards utilizing the crisis data platform for enhanced clarity of team locations within the regions.

STEP-VA Psych Rehab Services (\$2,190,000 allocated to all 40 CSBs - \$54,750 per CSB)

- Funding allocated to each CSB/BHA to support individuals with serious mental illness (SMI), SUDs, and serious emotional disturbance (SED) in developing or regaining independent living skills. Psychiatric Rehabilitation is designed to help individuals with SMI, SUD, and SED increase their functioning so that they can be successful and satisfied in the environments of their choice with the least amount of ongoing professional intervention possible. Psychiatric rehabilitation focuses on skill and resource development related to independent living and increasing the participant's ability to manage their challenges to more fully participate in community opportunities related to functional, social, educational, and vocational goals.

STEP-VA Care Coordination Services (\$6,514,138 allocated to all 40 CSBs in uneven amounts)

- Each CSB/BHA received funding to organize individual care activities and share information among all of the participants concerned with an individual's care to achieve safer and more effective care. This means the individual's needs and preferences are known ahead of time and communicated at the right time to the right people, and this information is used to provide safe, appropriate, and effective care to the individual.

STEP-VA Case Management (\$3,178,480 allocated to all 40 CSBs - \$79,462 per CSB)

- Each CSB/BHA received funding to enhance case management services to ensure behavioral health and physical health needs are routinely assessed to link appropriate services in a coordinated, effective, and in an efficient manner to support the needs of the individual and family and promote wellness and integration into all aspects of life.

For each of the last three funded items above, CSBs submitted plans on intended use of funding to ensure appropriate use in addressing gaps in services and racial/ethnic disparities within their respective service areas. Additionally, DBHDS offers technical assistance/support to the CSBs as needed and/or requested throughout the year.

Agency: Virginia Department of Social Services (VDSS)

765-1 Trauma Informed Community Networks (TICNs)

EC 1.7 Other COVID-19 Public Health Expenses

Total Budget & Current Spending

Total Budget	\$1,000,000.00
Total Obligations as of 6/30/2023	\$671,721.51
Total Expenditures as of 6/30/2023	\$126,680.74

Project Overview

Project 1: Statewide Public Awareness and Education Campaign on Trauma and Resilience

The period of performance is from September 2022 to June 2024. The contractor is Greater Richmond Stop Child Abuse Now (SCAN).

The project's purpose and desired outcomes are to design, develop, and implement a statewide public awareness campaign focusing on the impact of trauma and practices that promote individual and community resilience. VDSS will do this by:



Resilience Week Virginia 2023 theme and graphics

- Designing and promoting educational materials and resources to raise awareness of the impact of trauma and promote resilience, with a focus on populations that are especially vulnerable to the negative impacts (job loss, food insecurity, housing instability, mental illness, child maltreatment, etc.) of the COVID-19 pandemic.
- Designing and promoting training and/or professional development opportunities about trauma and promoting resilience, particularly for the leadership of local agencies and organizations serving populations that are especially vulnerable to the negative impacts (job loss, food insecurity, housing instability, mental illness, child maltreatment, etc.) of the COVID-19 pandemic.
- Designing and promoting awareness materials for Resilience Week 2022 and 2023.
- Engaging and/or partnering with local TICNs to expand the messaging and support convening and gathering of local TICNs during Resilience Week 2022 and 2023.

Website links:

[Virginia HEALS](https://virginiaheals.com) (<https://virginiaheals.com>)

[Resilience Week Virginia 2023](https://grscan.com/resilience-week-virginia) (grscan.com/resilience-week-virginia)

[Building Resilient Communities Conference](https://one.bidpal.net/brcc23/welcome) (one.bidpal.net/brcc23/welcome)

Project 2: Creating Healing-Centered Organizations

The period of performance is from April 2023 to October 2024. The final contracts are pending.



The project's purpose and desired outcomes are to conduct a trauma-informed agency/organization assessment, compile, analyze, and utilize the data to develop a strategic plan for becoming a more trauma-informed and healing centered agency, begin implementing the first steps in that plan, and develop/disseminate a report about the process within and among TICNs throughout Virginia. VDSS will do this by:

- Establishing and demonstrating both TICN and organization commitment and support for becoming a trauma-informed and healing centered-agency.
- Conducting a trauma-informed agency assessment or demonstrate that one has been conducted within the last two years.
- Analyzing and discussing the trauma-informed agency assessment data.
- Developing a strategic plan (or update/revise an existing plan) for becoming a more trauma-informed and healing-centered organization.
- Carrying out activities included in the first 12-14 months of the strategic plan.

Promoting Equitable Outcomes

The uplifting and accessible language of this awareness campaign, along with the ability to tailor its messaging and information to specific regions/cities/etc., will help spread awareness of Adverse Childhood Experiences (ACEs) and resilience throughout areas of the Commonwealth most adversely affected by COVID-19, including rural communities, low-income communities, and communities of color. SCAN (the contractor) will continue to work closely with the VA TICNs to help distribute messaging with attention to issues of equity and accessibility. Additionally, SCAN will also partner with a local small business, Four Deep, to develop and create online learning modules on a variety of topics, to include historical and systemic trauma.

Community Engagement

SCAN (contractor) will develop a survey to gather information about who is utilizing the e-Learning modules and how they are evaluated and will also utilize a survey to evaluate the Building Resilience Communities Conference each year. SCAN will also promote all efforts and engage the general public in resilience-building, trauma-informed care, and wellness via social media and their webpage.

Performance Report

Outcome measures of the public awareness and education campaign (to be implemented) include the following:

- Number of TICNs in Virginia who utilize the campaign Regions in Virginia
- Feedback from participating networks via surveys
- Number and type of advertisements promoting the campaign
- Website traffic and number of views of the e-Learning modules
- Number of TICNs in Virginia who are promoting the e-Learning modules throughout their networks
- Responses to e-learning module follow-up survey
- Testimonials from network members who have utilized the e-learning modules in their work settings or individually
- Attendance at Resilience Week events
- Website traffic and social media engagement on the topic of Resilience Week or resilience in general
- Testimonials from TICN members throughout Virginia (to be compiled into a video montage)



- Number of attendees at the various workshops of the Building Resilient Communities Conference
- Number of presenters/workshops held at the conference
- Responses to follow-up survey sent to conference attendees
- Number of facilitated trainings developed
- Number of facilitated trainings held
- Number of attendees in facilitated training
- Responses to follow-up surveys sent to attendees/participants of facilitated trainings

765-2: Upgrade Mission Critical Network Infrastructure

EC 3.4 Public Sector Capacity: Effective Service Delivery

Total Budget & Current Spending

Total Budget	\$6,000,000.00
Total Obligations as of 6/30/2023	\$110,679.94
Total Expenditures as of 6/30/2023	\$53,235.03

Project Overview

SLFRF funds were received to support the infrastructure network upgrades for Local Department of Social Services offices and State Virginia Department of Social Services offices throughout the Commonwealth.

765-3 Virginia Federation of Food Banks

EC 2.34 Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

Total Budget & Current Spending

Total Budget	\$3,500,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

The Federation of Virginia Food Banks (FVFB) is a 501(c)(3) created to support its seven-member food banks (Blue Ridge Area Food Bank, Capital Area Food Bank, Feed More, Feeding Southwest Virginia, Food Bank of Southeastern Virginia, Fredericksburg Area Food Bank, and Virginia Peninsula Food Bank) in providing food, funding, education, advocacy, and awareness programs throughout the state. The FVFB and its member food banks will use the funds provided by the 2022 Virginia Acts of Assembly, Chapter 2, Item 486 e.2 to purchase food and distribute the food throughout the Commonwealth to support underserved communities and those in need.

The seven food banks will purchase low-cost produce, dairy, meat and other proteins, and a variety of shelf stable foods according to their normal purchasing practices. These foods will be distributed through their current programs that include:

- Community based emergency food pantries
- Child nutrition programs (summer and afterschool meals, school-based pantry programs and weekend backpacks)



- Health and Hunger (more nutritious food to partner agencies)
- Mobile markets
- Food pharmacy
- Senior nutrition programs

The Federation and its food banks will procure foods in sufficient quantity to meet the needs of their distribution regions and will provide adequate labor to receive, store, distribute, and track all purchased foods.

The foods will be transported to distribution sites and storage facilities (both cold and dry storage) will provide secure and sanitary conditions to avoid food loss or contamination. The storage of all food (dry, refrigerated, and frozen foods) will comply with the storage guidelines for the Emergency Food Assistance Program (TEFAP).

The FVFB expects to start the project upon completion of the contract with VDSS and will end the project by June 30, 2024.

Website: [Federation of Virginia Food Banks \(vafoodbanks.org\)](https://vafoodbanks.org/) (vafoodbanks.org/)

Promoting Equitable Outcomes

The FVFB works collaboratively with other organizations to promote food access and improve nutrition security, so individuals have access to culturally relevant, nutritious foods. The FVFB will allocate the funds to the individual food banks according to Feeding America's 'goal factor' rate, which provides weightings based on the number of estimated food insecure individuals in each food bank service area:

Community Engagement

The FVFB and its member food banks had 1,340 agency partners in 2021. Through these agency partners, they serve approximately one million people each year. The FVFB and its member food banks engage with the community through a variety of programs that include:

- Community based emergency food pantries
- Child Nutrition Programs (Summer and afterschool meals, school-based pantry programs and weekend backpacks)
- Health and Hunger (more nutritious food to partner agencies)
- Mobile markets
- Food pharmacy
- Senior nutrition programs

These programs will also distribute the food purchased with this funding.

Performance Report

In order to show the outcomes of this funding, the FVFB will track and report to VDSS the following information:

- List of foods purchased
- Dollar amount of foods purchased
- Number of pounds of each food type distributed
- Number of households served
- Total number of people served



- Distribution of food by regions (counties and cities) served
- Percentage of people receiving food who are considered food insecure

765-4 Medicaid Unwinding Funds for Systems Changes

EC 1.7 Other COVID-19 Public Health Expenses (including Communications Enforcement Isolation/Quarantine)

Total Budget & Current Spending

Total Budget		\$1,368,342.75
Total Obligations as of 6/30/2023		\$1,368,342.75
Total Expenditures as of 6/30/2023		\$1,326,369.00

Project Overview

The changes required to adapt to the COVID-19 Public Health Emergency led to a substantial increase in Medicaid enrollment, changes to eligibility/enrollment policies, and a significant shift in Medicaid operations. Over two million individuals now have access to health coverage through Medicaid. System changes are required for COVID-19 unwinding and to ensure a return to normal Medicaid operations is complete in a timely fashion.



Agency: Department of Juvenile Justice (DJJ)

777-1 Facility Improvements for Central Infirmary

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$20,000
Total Obligations as of 6/30/2023	\$20,000
Total Expenditures as of 6/30/2023	\$15,644

Project Overview

This project provides additional negative pressure quarantine spaces at the agency's medical facilities.

Website: [Virginia Department of Juvenile Justice](http://dj.j.virginia.gov) (dj.j.virginia.gov).

777-2 Large Tents for Outdoor Visitation

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$18,000
Total Obligations as of 6/30/2023	\$18,000
Total Expenditures as of 6/30/2023	\$0

Project Overview

The funding will be used to rent large tents and the associated required permits for the DJJ Yvonne B. Miller School graduation in June. The tents are used to ensure the public has proper distancing to mitigate the spread of illness.

777-3 Medical Testing Supplies

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$5,000
Total Obligations as of 6/30/2023	\$5,000
Total Expenditures as of 6/30/2023	\$5,000

Project Overview

This project provides funding to purchase and replace medical testing supplies, fans, and air purifiers at agency facilities.

777-4 Mobile Smartphone Supplement Project

EC 3.4 Public Sector Capacity: Effective Service Delivery



Total Budget & Current Spending

Total Budget	\$800,000.00
Total Obligations as of 6/30/2023	\$800,000.00
Total Expenditures as of 6/30/2023	\$199,999.89

Project Overview

This project supports communication in Court Services Units (CSUs) by providing funding for telecommunication expenses associated with mobile smartphones used by the staff.

777-5 PPE Costs

EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	\$150,000
Total Obligations as of 6/30/2023	\$150,000
Total Expenditures as of 6/30/2023	\$150,000

Project Overview

This project provides funding for the purchase of personal protective equipment, including gloves, wipes, disinfectants, and hand sanitizer.

777-6 Provide Hazard Pay for Probation and Security Staff

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Total Budget & Current Spending

Total Budget	\$126,140
Total Obligations as of 6/30/2023	\$126,140
Total Expenditures as of 6/30/2023	\$0

Project Overview

This project provides temporary hazard pay for probation and security staff.

777-7 Provide One-time Hazard Pay Bonus

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Total Budget & Current Spending

Total Budget	\$500,000
Total Obligations as of 6/30/2023	\$500,000
Total Expenditures as of 6/30/2023	\$500,000

Project Overview

This project provides funding for a one-time bonus for staff members in high-risk positions.



777-8 Provide Sign-On Bonus for Cafeteria and Janitorial Staff

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	\$12,000
Total Obligations as of 6/30/2023	\$12,000
Total Expenditures as of 6/30/2023	\$6,500

Project Overview

This project provides funding for a one-time sign-on bonus for cafeteria and janitorial staff members.

777-9 Software Purchase for Medical Programs

EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$5,000
Total Obligations as of 6/30/2023	\$5,000
Total Expenditures as of 6/30/2023	\$3,740

Project Overview

This project assists in enabling the agency to identify and track data related to outbreaks and testing through the purchase of medical tracking software.

777-10 Vaccination Clinic Costs

EC 1.1 COVID-19 Vaccination

Total Budget & Current Spending

Total Budget	\$10,000
Total Obligations as of 6/30/2023	\$10,000
Total Expenditures as of 6/30/2023	\$0

Project Overview

This project provides funding to enable the agency to hold vaccination clinic events for staff and residents.

777-11 Ventilation Improvements in Facilities

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$2,000
Total Obligations as of 6/30/2023	\$2,000
Total Expenditures as of 6/30/2023	\$2,000



Project Overview

This project improves ventilation measures in the agency's facilities, such as air purifiers and filters, fans, etc.



Agency: Department of Forensic Science (DFS)

778-1 Additional Equipment for Three Firearms Forensic Scientists

EC 1.11 – Community Violence Interventions

Total Budget & Current Spending

Total Budget		\$300,000.00
Total Obligations as of 6/30/2023		\$240,840.53
Total Expenditures as of 6/30/2023		\$240,840.53

Project Overview

The goal of the program was to purchase three comparison microscopes to be used by additional Firearms Examiners in order to combat increases in gun violence, which went up during the pandemic.

During calendar year 2020, DFS received 14% more firearms cases than in 2019, resulting in longer case turnaround times and higher backlogs, particularly in the Eastern Laboratory located in Norfolk. Although it is impossible to determine if all increases in firearms case submissions are attributable solely to COVID-19, it is clear that there is a correlation.

DFS plans to hire three additional Firearms Forensic Scientists to increase examination capacity, and used ARPA funds to purchase three comparison microscopes, which will allow the new examiners to compare bullets, cartridge cases, and shotshell cases to determine if they were fired from the same firearm, multiple firearms, or a specific firearm for each new examiner.

These funds will increase our capacity to analyze firearms evidence and therefore provide more timely actionable intelligence.

The microscopes were purchased and installed in February and May of 2022 and are in use.

Performance Report

In July 2022, the turnaround time from case receipt until case completion was 119 days. This has been reduced to 99 days as of February 2023.



Agency: Department of Corrections (VADOC)



799-1 COVID HR and Project Management

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Total Budget & Current Spending

Total Budget	\$1,596,258.00
Total Obligations as of 6/30/2023	\$334,053.08
Total Expenditures as of 6/30/2023	\$334,053.08

Project Overview

This project provides funding for two members with Human Resources for the tracking and management of staff illness, Public Health Emergency Leave (PHEL) usage, vaccination status, and compliance with the Governor's vaccination mandate will continue to require additional support in the Department's Human Resources (HR) unit. The HR positions were never filled.

In addition, it funded three project manager positions in support of the Department's needs for COVID-19 medical response and management. All but one position is currently being phased out.

799-2 COVID Testing

EC 1.2 COVID-19 Testing

Total Budget & Current Spending

Total Budget	\$21,775,775.00
Total Obligations as of 6/30/2023	\$21,723,759.25
Total Expenditures as of 6/30/2023	\$21,723,759.25

Project Overview

This project provided funding for COVID-19 testing in correctional facilities, including point prevalence testing at correctional facilities, antigen testing for nonvaccinated staff and visitors, equipment and supplies for COVID tests, and for wastewater surveillance testing.

799-3 COVID Vaccination Teams

EC 1.1 COVID-19 Vaccination

Total Budget & Current Spending

Total Budget	\$440,500.00
Total Obligations as of 6/30/2023	\$67,298.43
Total Expenditures as of 6/30/2023	\$67,298.43

Project Overview

This project provides funding for COVID-19 vaccination teams.



799-4 Equipment for Emergency Disinfection Team (EDT)

EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$175,000.00
Total Obligations as of 6/30/2023	\$1,348.82
Total Expenditures as of 6/30/2023	\$1,348.82

Project Overview

This project was created to provide funding to purchase equipment for the emergency disinfection team.

799-5 Hazard Pay for Corrections and Law Enforcement Staff

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Total Budget & Current Spending

Total Budget	\$23,550,248
Total Obligations as of 6/30/2023	\$18,016,940
Total Expenditures as of 6/30/2023	\$18,016,940

Project Overview

This project provides funding support a one-time hazard pay bonus of \$3,000 for corrections and law enforcement staff.

799-6 Medical Contractors Market Rate Increase

EC 4.2 Private Sector: Grants to Other Employers

Total Budget & Current Spending

Total Budget	\$1,086,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

This project was created to provide funding to support rate increases for medical contractors. At this time, VDOC does not anticipate utilizing these funds, which will likely be reallocated to another use through legislative action.

799-7 Personal Protective Equipment

EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	\$7,214,500
Total Obligations as of 6/30/2023	\$7,214,500



Total Expenditures as of 6/30/2023	\$7,214,500
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Project Overview

This project provided funding to purchase personal protective equipment (PPE) for correctional facilities.

799-8 Personal Protective Equipment - Lawrenceville Correctional Center EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	\$135,000
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

This project provided funding to reimburse the contractor that operates the Lawrenceville Correctional Center for the cost of PPE. The department is waiting for the contractor to provide documentation to support the reimbursement but has not received it yet. The contractor does not have a contractual obligation to request this reimbursement.

799-9 Telehealth Expansion EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	\$2,063,949.00
Total Obligations as of 6/30/2023	\$1,121,964.68
Total Expenditures as of 6/30/2023	\$1,121,964.68

Project Overview

This project provides funding to support the expansion of telehealth care. VA DOC anticipates funding to be fully utilized.

799-10 Expand Video Visitation in Correctional Facilities EC 1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child Care Facilities, etc.)

Total Budget & Current Spending

Total Budget	\$3,055,000.00
Total Obligations as of 6/30/2023	\$0
Total Expenditures as of 6/30/2023	\$0

Project Overview

The ARPA funding provided allows for the expansion of the video visitation system by providing mobile flex units within the inmate housing units. Currently, the video visitation equipment is



located outside of the housing units and requires staff to escort the inmate to and from their video visits and additional staff time for supervision and oversight. When there is a COVID outbreak or other situation where the location of the current equipment is locked down, video visitation ceases. Locating these units in the housing units lessens the likelihood of the equipment being turned off allowing video visitation to continue. Furthermore, it reduces in-person contact between inmates and prison staff, while expanding a form of no-contact visitation for families.

Additional video visitation equipment will have a great impact on family and friends, as they can continue to remain connected with their loved ones. While video visits can be scheduled during a 12-hour period, the most desirable hours, before or after work are highly sought after and routinely filled. Feedback from inmates, family, and friends indicates a desire to indicate more available slots open before or after work.

This request included the hardware and infrastructure, including installation and configuration of the equipment to provide 650 new mobile “flex” video visitation units. The quantity requested would provide one unit to be installed in each housing area in DOC facilities to increase the inmate’s access to utilize video visitation to maintain essential community and family connections. SLFRF funding was requested to support public health and safety of staff and inmates.

As of this date, the project had been delayed due to issues identified at the pilot site. However, the vendor has completed site surveys for the first eight facilities and now are working another 10 facilities. Once the Department goes live at the pilot site, we will begin the install for the first set up facilities.

799-11 DOC Air Conditioning Installation

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$8,820,000
Total Obligations as of 6/30/2023	\$8,016
Total Expenditures as of 6/30/2023	\$8,016

Project Overview

This project funds air conditioner installation at several adult correctional facilities.



Agency: Department of Veterans Services (DVS)

912-1 Veterans Care Centers Lost Revenue

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$5,100,000
Total Obligations as of 6/30/2023	\$5,100,000
Total Expenditures as of 6/30/2023	\$5,100,000

Project Overview

SLFRF funding is replacing revenue lost at the Virginia Veterans Care Center (VVCC) in Roanoke. The revenue loss is a result of reduced census levels due to the COVID-19 pandemic.

912-2 Veterans Care Centers Shortfall

EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	\$4,900,000
Total Obligations as of 6/30/2023	\$4,900,000
Total Expenditures as of 6/30/2023	\$4,900,000

Project Overview

SLFRF funding replaced estimated fiscal year 2022 lost revenue at VVCC in Roanoke and the Sitter & Barfoot Veterans Care Center (SBVCC) in Richmond. The revenue loss was a result of reduced census levels due to the COVID-19 pandemic.

912-3 Veterans Cemeteries

EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

Total Budget & Current Spending

Total Budget	\$270,354
Total Obligations as of 6/30/2023	\$270,354
Total Expenditures as of 6/30/2023	\$270,354

Project Overview

SLFRF funds provided funding to support temporary additional staff at the state veterans' cemeteries.



Agency: Division of Capitol Police (DCP)

961-1 Pandemic Related Expenses

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	\$375,000.00
Total Obligations as of 6/30/2023	\$373,546.00
Total Expenditures as of 6/30/2023	\$373,546.00

Project Overview

The General Assembly approved ARPA funds for the Division of Capitol Police to address staffing and security concerns at the seat of government. The funds were used to provide bonuses to retain current sworn law enforcement officers and recruit new law enforcement officers.

Website: [Virginia Division of Capitol Police](https://dcp.virginia.gov/) (dcp.virginia.gov/)

Performance Report

Key Performance Indicators:	KPI Measure (as of 3/2023)
Law enforcement officers that received \$5,000 bonuses at the time of plan approval	57
Newly hired law enforcement officers that received bonuses totaling \$5,000 upon completion of milestones in the hiring and training process	10
Newly hired law enforcement officers that have received a portion of the \$5,000 bonus and are eligible to receive the remainder (supplemented by other agency funds) upon completion of milestones in the hiring and training process	8



Agency: Central Appropriations/Department of Accounts

995-1 Utility Assistance

EC 2.2 Household Assistance: Rent Mortgage and Utility Aid

Total Budget & Current Spending

Total Budget		\$61,975,423.02
Total Obligations as of 6/30/2023		\$45,827,114.84
Total Expenditures as of 6/30/2023		\$45,827,114.84

Project Overview

This project provides funding to help clear utility arrearages and provide utility assistance to struggling Virginians.

Promoting Equitable Outcomes

This project assists pre-qualified groups and populations with the lowest incomes and largest impacts from COVID-19, ensuring quick and equitable access to relief for residential customers negatively impacted by the pandemic.

Performance Report

Key Performance Indicators:		KPI Measure (as of 6/2023)
Households assisted		261,587

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Project Inventory

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
11701	Legal Aid funding for eviction cases	2.2-Household Assistance Rent Mortgage and Utility Aid	\$2,500,000	Provides legal aid funding for housing eviction cases.	\$2,500,000 being used towards evidence-based interventions	3,686 households receiving eviction prevention services (including legal representation) 0 affordable housing units preserved or developed
12101	Contractor for Language Access Translation Services Planning	3.4-Public Sector Capacity: Effective Service Delivery	\$500,000	Provides contract funding for language access translation services planning.		
12301	Infrared Body Temperature Scanners	1.14-Other Public Health Services	\$20,000	Provides funding to purchase infrared body temperature scanners.		
12302	Personal Protective Equipment PPE and Safety Supplies	1.5-Personal Protective Equipment	\$509,000	Provides funding to purchase personal protective equipment and supplies.		
12303	Readiness Centers HVAC Improvements and Emergency Medical Response Suites	1.14-Other Public Health Services	\$50,000,000	Provides funding to replace HVAC systems and add emergency medical response suites at Readiness Centers.		
12701	COVID-19 VEST Cell	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers	\$2,229,327	Provides funding for four positions, dedicated software, and program costs to support the Virginia Emergency Support Team's (VEST) COVID-19 disaster recovery efforts.		
13201	Early voting Sunday voting support	6.1-Provision of Government Services	\$3,000,000	Provides funding to help support the efforts of localities to expand early voting to include the adoption of Sunday voting.		
13202	Voter Education	6.1-Provision of Government Services	\$1,500,000	Provides for a voter education campaign to educate Virginians on new elections laws and combat misinformation about Virginia elections.		
14001	City of Hampton Crime Prevention	1.11-Community Violence Interventions	\$800,000	Provides one-time funding for the City of Hampton to address crime prevention.	\$800,000 being used towards evidence-based interventions	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 people participating in

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
						summer youth employment programs
14002	Community-based gun violence reduction and youth and gang violence intervention	1.11-Community Violence Interventions	\$2,500,000	Provides competitive one-time grants to groups providing community-based gun violence reduction or youth and gang violence intervention programming through initiatives including, but not limited to, those substantially similar to programs such as the Gang Reduction and Youth Development of Los Angeles and Operation Ceasefire of Boston models.	\$0 being used towards evidence-based interventions	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 people participating in summer youth employment programs
14003	Services for Victims of Crime	1.11-Community Violence Interventions	\$21,199,930	Provides funding to support services for victims of crime.	\$0 being used towards evidence-based interventions	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 people participating in summer youth employment programs
14004	Sexual Domestic Violence Victim Fund	1.11-Community Violence Interventions	\$1,000,000	Provides funding for the Virginia Sexual & Domestic Violence Victim Fund.	\$0 being used towards evidence-based interventions	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 people participating in summer youth employment programs
14005	Marcus Alert Training for LEO Dispatcher	1.12-Mental Health Services	\$2,500,000	Provides funding to support mental health training for law-enforcement and dispatchers and one position to provide technical assistance for the Marcus alert system.	\$0 being used towards evidence-based interventions	
14006	Grants for law enforcement training, equipment, and supplies	6.1 Provision of Government Services	\$75,000,000	One-time grants to state and local law enforcement agencies located in the Commonwealth, including colleges and universities, local and regional jails for the purpose of training and purchasing of equipment and supplies to support law enforcement related activities including but not limited to operating, and maintaining body camera, vehicles, tablets for patrol vehicles, tactical equipment, specialty and protective gear, and body armor. Of the amount provided, no less than \$80 million shall be provided for the support of local law enforcement agencies. Any distribution made to a local law		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
				enforcement agency shall not require a local match.		
14007	City of Chesapeake ballistic evidence equipment	6.1 Provision of Government Services	\$200,000	Provides funding for a machine to help process ballistic evidence more effectively and efficiently, by enabling the entry of cartridge case information into an Integrated Ballistic Identification System network.		
14101	Gun Violence Reduction Programs	1.11-Community Violence Interventions	\$2,500,000	Provides funding for partnerships with local law enforcement to drive down shootings, gun homicides, and violent crime using a combination of outreach, prevention, strategic prosecutions, and evidence- based policing. These partnerships will focus their efforts on areas that have been identified to be more likely to experience violent crime.	\$600,000 being used towards evidence-based interventions	5 workers enrolled in sectoral job training programs 3 workers completing sectoral job training programs 0 people participating in summer youth employment programs
15102	Provide for the cost of ARPA reporting requirements	7.1 Administrative Expenses	\$ 2,540,000	Provides for the cost of ARPA reporting requirements		
15601	Live Scan Replacement	1.14-Other Public Health Services	\$2,760,000	Funds the purchase of live scan fingerprinting machines for area offices at the Department of State Police.		
15602	Premium Pay - Sworn Pay Compression	3.3-Public Sector Workforce Other	\$ 20,000,000	Premium Pay - Sworn Pay Compression		
15603	Purchase additional NIBIN equipment	1.11-Community Violence Interventions	\$280,375	Provides funding to purchase equipment used to catalog images of firearms evidence in the National Integrated Ballistic Information Network (NIBIN).	\$0 being used towards evidence-based interventions	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 people participating in summer youth employment programs
15701	Hazard pay for sworn officers	4.1 - Public Sector Employees	\$33,179,883	Provides funding for a one-time hazard pay bonus of \$1,000 for state supported sworn officers of Sheriff's Departments and Regional Jails.		
16501	Broadband VATI	5.21-Broadband Other projects	\$479,000,000	Supports broadband access, with funds to be managed and awarded through the Virginia Telecommunications Initiative grant making process.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
16502	Line Extension Customer Assistance Program LECAP	5.19-Broadband Last Mile projects	\$16,000,000	Provides funding for a broadband Line Extension Customer Assistance Program to support the extension of existing broadband networks to low to moderate income residents.		
16503	Expand Virginia Main Street Program	2.35-Aid to Tourism Travel or Hospitality	\$8,000,000	Provides funding to expand the Virginia Main Street Program.		
16504	Expand Virginia Removal or Rehabilitation of Derelict Structures Fund	2.37-Economic Impact Assistance Other	\$50,100,000	Provides funding to expand the Virginia Removal or Rehabilitation of Derelict Structures Fund program.	\$48,000,000 being used towards evidence-based interventions. Project is conducting a program evaluation.	
16505	Dedicated Lead Rehabilitation Program	2.20-Social Determinants of Health Lead Remediation	\$7,500,000	Provides funding for a dedicated lead rehabilitation program to address childhood lead poisoning in residential properties.	\$4,875,000 being used towards evidence-based interventions. Project is also conducting a program evaluation.	
17101	Utility assistance	2.2-Household Assistance Rent Mortgage and Utility Aid	\$55,330,077	Provides funding to help clear utility arrears and provide utility assistance to struggling Virginians.	\$52,805,837.73 being used towards evidence-based interventions	0 households receiving eviction prevention services (including legal representation) 0 affordable housing units preserved or developed
18201	Adjudication Officers	3.5-Public Sector Capacity Administrative Needs	\$5,100,000	Provides funds for claims adjudication. By increasing contract support, VEC intends to reduce the backlog of applications through the entire unemployment insurance process, thereby increasing the number of applicants receiving payments and reducing the wait time for those payments.		
18202	Backfill Trust Fund	2.28-Contributions to UI Trust Funds	\$862,000,000	Provides funds for deposit to the Unemployment Trust Fund. Replenishment of the fund will help to restore the health of the fund and the Unemployment Insurance program and will also reduce the magnitude of tax increases on Virginia employers as a result of the depletion of the fund.		
18203	Call Center	3.5-Public Sector Capacity Administrative Needs	\$40,900,000	Provides funds for call center improvements. By increasing contract support and staffing, VEC intends to reduce the backlog of applications through the entire unemployment insurance process, thereby increasing the number of		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
				applicants receiving payments and reducing the wait time for those payments.		
18204	IT UI Mod Completion and Upgrades	3.4-Public Sector Capacity Effective Service Delivery	\$43,200,000	Provides funds for information technology modernization. These funds will be used to upgrade the Unemployment Insurance System after completion of the third phase of the Modernization Project. Technology needs will include fraud protection, better communication tools between claimant and system and call center and system, updated website, and customer relationship management to help communicate with multiple stakeholder groups.		
18205	Security	3.5-Public Sector Capacity Administrative Needs	\$2,000,000	Provides funds to continue elevated security at each center for the safety of the employees.		
19001	Funding for Administrative Oversight	7.1 Administrative Expenses	\$600,000	Provides funding to support the cost recovery for the Office of the Secretary of Finance to engage internal or third-party assistance in providing risk analysis and administrative oversight of executive branch agency expenditures of American Rescue Plan Act funds.		
19401	Legal and real estate support for agencies to support broadband expansion	3.3-Public Sector Workforce Other	\$2,000,000	Provides additional staff support to the Bureau of Real Estate Services to facilitate the negotiation and legal support necessary to enable broadband infrastructure expansion involving the Commonwealth's real property.		
19402	Courier Enhancements - Division of Consolidated Laboratory Services	1.14-Other Public Health Services	\$675,000	Provides funding to assess and improve sample collection drop boxes at health departments.		
19403	Customer Support Enhancements - Division of Consolidated Laboratory Services	3.5-Public Sector Capacity Administrative Needs	\$16,000	Purchase software to assist with the tracking and resolution of phone calls.		
19404	Technology Infrastructure Improvements Division of	1.14-Other Public Health Services	\$5,600,000	Provides funding for needed infrastructure and security upgrades to the existing clinical Laboratory Information Management System until other upgrades and improvements are complete.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
	Consolidated Laboratory Services					
19405	LIM System Developer - IT Workforce Enhancements - DCLS	3.3-Public Sector Workforce Other	\$400,000	Provides funding for a dedicated Laboratory Information Management System developer.		
19406	LIM System Improvements - IT Enhancements - DCLS	1.14-Other Public Health Services	\$350,000	Provides funding to assess and begin improvements to the current clinical Laboratory Information Management System.		
19701	Enhance CTE program at Fredericksburg City Schools System	6.1-Provision of Government Services	\$500,000	Enhance career technical education programs in the Fredericksburg City Schools.		
19702	Expand the An Achievable Dream program into Henrico County	2.25-Addressing Educational Disparities Academic Social and Emotional Services	\$500,000	Supports the creation of An Achievable Dream program in Henrico County.	\$500,000 being used towards evidence-based interventions. Project is conducting a program evaluation.	0 students participating in evidence-based tutoring programs
19703	One-time grant to Portsmouth Public Schools	6.1-Provision of Government Services	\$800,000	Provides a one-time grant to Portsmouth Public Schools to support students with workforce readiness education and industry-based skills, including internships and externships, apprenticeships, and assistance in enrollment in post-secondary education.		
19704	Support tutoring and mentoring programs in Sussex County	2.24-Addressing Educational Disparities Aid to High-Poverty Districts	\$200,000	Supports tutoring and mentoring programs in Sussex County through the Sussex County Youth and Adult Recreation Association and Washington Park LLC		0 students participating in evidence-based tutoring programs
19705	Address ventilation needs at local public-school facilities	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$218,720,809	Supports ventilation improvements in public elementary and secondary school facilities.	\$218,720,809 being used towards evidence-based interventions. Project is also conducting a program evaluation.	
19706	K-12 Pandemic Bonus Payment	4.1 Public Sector Employees	\$130,122,981	Provides a one-time pandemic bonus payment equal to 1.9 percent of base pay, approximately \$1,000, on June 1, 2022, for funded SOQ instructional and support positions and Academic		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
				Year Governor's School instructional and support positions.		
19707	United Way of Southwest Virginia childcare capacity grant	2.11 Healthy Childhood Environments: Child Care	\$3,500,000	Supports a one-time grant to the United Way of Southwest of Virginia to increase childcare capacity in southwest Virginia.	\$3,500,000 being used towards evidence-based interventions. Project is also conducting a program evaluation.	0 children served by childcare and early learning services 0 families served by home visiting
19708	Supplement 21st Century Community Learning Centers Program	2.27 Addressing Impacts of Lost Instructional Time	\$4,000,000	Supplements the 21st Century Community Learning Centers Program in Item 138. These funds shall be awarded to community-based organizations partnering with school divisions for after-school, before-school, and summer learning programs to provide additional instructional opportunities to combat learning loss for school-age children attending high-poverty, low-performing schools. The Department may contract with the Virginia Partnership for Out-of-School Time to assist applicants with obtaining the required licensure and to provide best practices and support to grantees.		0 students participating in evidence-based tutoring programs
19709	Teacher recruitment incentive payments	3.3 Public Sector Workforce: Other	\$10,000,000	Supports teacher recruitment incentive payments to fill unfilled instructional positions in the 2022-2023 school year. Incentives payments will be based on \$2,500 per position, or \$5,000 per position for hard-to-schools and hard-to-staff positions.		
19901	Outdoor Recreation Area Maintenance and Construction	6.1-Provision of Government Services	\$25,000,000	Provides funding to support outdoor recreation area maintenance and construction needs.		
19902	Provides funds for Fairfax Co for trail system connections at Lake Royal Park	6.1-Provision of Government Services	\$1,000,000	Provides funds for Fairfax County for trail system connections at Lake Royal Park.		
19903	Water impoundment structures	6.1 Provision of Government Services	\$10,000,000	Provides funds for improvements to privately owned high-hazard dams across the Commonwealth.		
20101	Provision of a statewide Learning Management System	3.4 Public Sector Capacity: Effective Service Delivery	\$5,138,000	Supports the provision of a statewide Learning Management System to all local public-school divisions in Virginia.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
20102	Through-year growth assessments	2.27 Addressing Impacts of Lost Instructional Time	\$5,000,000	Provides ARPA funding to replace general fund appropriation for support of through-year growth assessment system for grades three through eight.		0 students participating in evidence-based tutoring programs
20103	Attendance Recovery Program	6.1 Provision of Government Services	\$3,500,000	Provides ARPA funding to assist public school divisions with outreach and support for disengaged, chronically absent, or struggling students in response to the COVID-19 pandemic.		
23801	Address ventilation upgrades at facilities	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$5,000,000	Replace remaining outdated air handling units at the main campus of the Virginia Museum Fine Arts.	\$0 being used towards evidence-based interventions	
24401	Enhance Online Virginia Network	6.1-Provision of Government Services	\$10,000,000	Infuse additional funding to enhance the Online Virginia Network.		
24501	Undergraduate financial aid funding for low-income students	2.24-Addressing Educational Disparities Aid to High-Poverty Districts	\$111,000,000	Provides need-based financial assistance to in-state undergraduate students at public and private, non-profit institutions of higher education.		0 students participating in evidence-based tutoring programs
26001	Manassas Campus Trades Building	2.25-Addressing Educational Disparities Academic Social and Emotional Services	\$15,000,000	Construct a new building that would allow the Northern Virginia Community College (NVCC) to expand its trades programs in carpentry, electrical, computer integration in trades, advanced automotive, and backup power systems.	\$15,000 being used towards evidence-based interventions. Project is conducting a program evaluation.	0 students participating in evidence-based tutoring programs
26002	Medical Education Campus Expansion	2.25-Addressing Educational Disparities Academic Social and Emotional Services	\$25,000,000	Construct a new building that would allow the Northern Virginia Community College (NVCC) to expand its nursing, phlebotomy, occupational therapy assistant, and physical therapist assistant programs.	\$25,000 being used towards evidence-based interventions. Project is conducting a program evaluation.	0 students participating in evidence-based tutoring programs
26201	Assisted Living Facility Structural Improvements	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$4,008,000	Makes funding available to assisted living facilities, which serve a disproportionate share of auxiliary grant residents, with HVAC/air quality systems and physical plant improvements.	\$3,278,000 being used towards evidence-based interventions	

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
27401	Lewis Hall HVAC renovations	1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)	\$7,175,000.00	Lewis Hall HVAC renovations	\$7,175,000 being used towards evidence-based interventions	
30101	Food Access and Healthcare partnership	2.1-Household Assistance Food Programs	\$600,000	Provides support for the expansion of food access and healthcare partnerships.	\$0 being used towards evidence-based interventions	
30103	Shelf-stable Food Purchase Program	2.34-Assistance to Impacted Nonprofit Organizations Impacted or Disproportionately Impacted	\$5,000,000	Provides support for the development of a shelf-stable food purchase program to shore up shelf-stable inventory and purchase low-cost produce, dairy, and meat for distribution to support outreach to underserved communities.		
30104	Virginia Agriculture Food Assistance Program	2.1-Household Assistance Food Programs	\$11,000,000	Expands support for the Virginia Food Assistance Program established during the 2021 session to assist Virginia farmers and food producers with donating, selling, or otherwise providing agriculture products to Virginia's charitable food assistance organizations.	\$9,917,017 being used towards evidence-based interventions	0 households served
30105	Virginia Farm to Virginia Families Food Box	2.1-Household Assistance Food Programs	\$9,000,000	Provides support for a program that will connect local farmers with food banks and emergency food partners, ensuring resources and food assistance will serve the most underserved communities.	\$0 being used towards evidence-based interventions	0 households served
30106	Dairy industry Support	2.36 Aid to Other Impacted Industries	\$2,000,000	Provide dairy industry support to mitigate pandemic losses.		
30107	4-H Center Support	2.34 Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$1,000,000	Provide funding in the first year in support of Virginia's 4-H Educational Centers.		6 Non-Profits served
32001	DMO Grants	2.35-Aid to Tourism Travel or Hospitality	\$30,000,000	Supports local destination marketing organizations in their response to the negative economic impacts of the pandemic. https://www.vatc.org/arpa/		
32002	Meetings Marketing and Incentives	2.35-Aid to Tourism Travel or Hospitality	\$1,000,000	Provides support for the Authority's marketing and incentive programs in response to the negative impacts of the pandemic.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
32003	Develop historical and cultural content with the VAACC	2.35-Aid to Tourism Travel or Hospitality	\$1,000,000	Provides funds to collaborate and partner with the City of Virginia Beach to develop historical and cultural content with the Virginia African American Cultural Center (VAACC).		
32004	Sports Marketing and Incentives	2.35-Aid to Tourism Travel or Hospitality	\$1,000,000	Provides support for the Authority's marketing and incentive programs in response to the negative impacts of the pandemic.		
32005	Tourism Media Marketing	2.35-Aid to Tourism Travel or Hospitality	\$18,000,000	Provides support for the Authority's marketing and incentive programs in response to the negative impacts of the pandemic.		
35001	Rebuild VA - existing pipeline	2.29-Loans or Grants to Mitigate Financial Hardship	\$380,000,000	Funds grants for qualifying applications received by the Department on or before June 30, 2021, for which a grant has not been awarded.		4715 small businesses served
36001	Construct First Landing Monument	6.1-Provision of Government Services	\$6,000,000	Provides funding for construction of a permanent monument to commemorate the 400-year anniversary of the First Landing of Africans at Point Comfort in Fort Monroe. The 2019 Appropriation Act included \$500,000 from the general fund for planning of a permanent monument.		
42301	Development of a Museum of African-American History and Culture in Harrisonburg	2.35-Aid to Tourism Travel or Hospitality	\$250,000	Provides funds to the City of Harrisonburg to partner with the Dallard-Newman House to complete development of a Museum of African-American History and Culture in Harrisonburg.		
42501	Upgrade HVAC at museum facilities	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$2,000,000	Provide funding to allow the Jamestown-Yorktown Foundation to upgrade the ventilation systems in its facilities.	\$30,000 being used towards evidence-based interventions	
44001	Combined Sewer Overflow - Richmond Lynchburg Alexandria placeholder	5.4-Clean Water Combined sewer overflows	\$290,000,000	Provides funding to the Department of Environmental quality for grants to the cities of Alexandria, Lynchburg, and Richmond to pay a portion of the costs of their combined sewer overflow control projects. The City of Alexandria is to receive \$50.0 million; the City of Lynchburg is to receive \$25.0 million; and the City of Richmond is to receive \$50.0 million.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
44002	Septic straight pipe and sewer collection system repair replacement and upgrade	5.2-Clean Water Centralized wastewater collection and conveyance	\$75,000,000	Provides funding for septic, straight pipe, and sewer collection system repair, replacement, and upgrades.		
44003	Wastewater Treatment Plant Upgrades	5.1-Clean Water Centralized wastewater treatment	\$100,000,000	Provides funding to reimburse eligible entities as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse the Town of Pound and the City of Petersburg for capital costs incurred for infrastructure improvements that are eligible for reimbursement under the Virginia Water Facilities Revolving Fund. Such reimbursements are to be made in accordance with eligibility determinations by the Department of Environmental Quality.		
44004	Wastewater Treatment Projects	5.18 Water and Sewer: Other	\$75,900,000	Provides grants to the City of Fredericksburg and King George County Service Authority for wastewater projects; to the Towns of Wachapreague and Exmore for sewer projects; and to the Town of Quantico for water and sewer improvements. The City of Fredericksburg is to receive \$27,000,000; the King George County Service Authority is to receive \$16,000,000; the Town of Wachapreague is to receive \$3,600,000; the Town of Exmore is to receive \$5,000,000; and the Town of Quantico is to receive \$17,000,000. The House amendments reduce the funding to Wachapreague to \$2,400,000 and to Exmore to \$3,500,000, and direct \$4,500,000 to the Town of Accomac and \$1,500,000 to the Town of Parksley. The Senates adds the City of Falls Church for \$4,000,000.		
44005	Grants to Petersburg for upgrades Poor Creek Pump Station	5.18 Water and Sewer: Other	\$29,551,500	Provides grants to the City of Petersburg for water and wastewater upgrades at Poor Creek Pump Station.		
44006	Local Drinking Water Projects - Occoquan	5.6 Clean Water: Stormwater	\$325,000	\$325,000 the first year to the Department of Environmental Quality (440) for a grant to the Town of Occoquan for outfall sediment removal projects and for stormwater dredging activities.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
44007	Bristow Manor Wastewater Collection System Extension	5.18 Water and Sewer: Other	\$3,000,000	provides funding to support the connection of Bristow Manor to the Prince William County wastewater collection system.		
44008	Town of Colonial Beach Wastewater	5.18 Water and Sewer: Other	\$5,700,000	provides funding for sewer system upgrades in the Town of Colonial Beach.		
44009	Local Drinking Water Projects - Dumfries	5.6 Clean Water: Stormwater	\$3,000,000	provides grants to the Town of Dumfries for stormwater projects.		
60101	Improvement funds for well and septic systems	5.4-Clean Water Combined sewer overflows	\$6,750,000	Provides improvement funds for well and septic systems for homeowners at or below 200 percent of the federal poverty guidelines.		
60102	Drinking water infrastructure and resources	5.13-Drinking water Source	\$100,000,000	Supports equal access to drinking water at small and disadvantaged community waterworks. https://www.vdh.virginia.gov/drinking-water/arpa/		
60103	Broadband connectivity at local health departments	5.21-Broadband Other projects	\$8,000,000	Addresses broadband connectivity and network infrastructure issues at local health departments.		
60104	Electronic Health Records	1.14-Other Public Health Services	\$30,000,000	Provides funding to procure and deploy an electronic health records system to enable health information exchanges, improve data infrastructure, and help identify and reduce health disparities across the state.		
60105	Facility Infrastructure at VDH Central Office and Local Health Departments	1.14-Other Public Health Services	\$30,000,000	Targets core building upgrades at local health departments to mitigate the impact of infrastructure that hinders the agency's ability to reach and serve at-risk communities.		
60106	Modernization of VDH administrative systems and software	3.5-Public Sector Capacity Administrative Needs	\$50,000,000	Modernizes the agency's administrative systems and software in order to create response capacity during future emergencies.		
60107	Public Oral Health Taskforce	1.14-Other Public Health Services	\$1,000,000	Creates a Public Oral Health Taskforce aimed at strengthening public oral health and improving patient outcomes and experiences.		
60108	Records Management System	1.14-Other Public Health Services	\$30,000,000	Provides funding for a records management system that will digitize and automate records processes in order to improve employee		

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				productivity, create reliable and useable data, and enable rapid sharing of critical health information across the state.		
60109	Targeted Community Outreach	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation Quarantine	\$20,000,000	Provides targeted community outreach in order to increase impact on difficult to reach communities and mitigate harm caused by COVID-19.		
60110	Prevent substance misuse and suicide epidemics	1.13-Substance Use Services	\$10,000,000	Establish prevention programs to address substance abuse and suicide epidemics	\$9,000,000 being used towards evidence-based interventions. Project also conducting a program evaluation.	
60111	Improvement funds for well and septic systems – local partner administration	5.4 - Clean Water: Combined Sewer Overflows	\$4,750,000	Provides improvement funds for well and septic systems for homeowners at or below 200 percent of the federal poverty guidelines.		
60112	Support for Free and Charitable Clinics	2.34 Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$5,000,000	Contracts with the Virginia Association of Free and Charitable Clinics for pandemic-related costs incurred by free and charitable clinics in Virginia.		54 Non-Profits served
60113	Opioid Education and Naloxone Distribution Pilot Program	1.13 Substance Use Services	\$250,000	Establishes a pilot program at Carilion Clinic in Roanoke to study, operationalize and determine barriers for Opioid Education and Naloxone Distribution in the emergency department (ED) to high-risk opioid use disorder and opioid overdose patients who present in the ED. House amendments had with DBHDS, conference moved to VDH.	\$250,000 being used towards evidence-based interventions.	
60114	Town of Goshen Water Storage Tank	5.14 Drinking Water: Storage	\$150,000	Provides funding for a water storage tank for the Town of Goshen.		
60201	Backlogs Due to COVID-19	3.5-Public Sector Capacity Administrative Needs	\$13,631,657.25	Addresses operational backlogs by hiring contract workers to assist with eligibility re-evaluations and member appeals. In addition, funding is provided to perform COVID-19 related outreach and engagement activities.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
60202	Increase per diem funding for long term care facilities from 15 to 20	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$31,148,676	Increases per diem funding for long term care facilities from \$15 to \$20.	\$0 being used towards evidence-based interventions	
60203	Reimburse local government-owned nursing homes	6.1 Provision of Government Services	\$9,718,539	Reimburses local government-owned nursing homes for unreimbursed expenses and lost revenue due to the impact of COVID-19.		
60204	Reimburse hospitals for certain costs not yet reimbursed through other programs	6.1 Provision of Government Services	\$34,000,000	Makes payments to Virginia hospitals for COVID-19 related auditable costs including vaccine clinic and additional workforce expenses that have not been reimbursed through other federal relief programs available for this purpose.		
70201	Creation of Outdoor Multi-use Pavilion Space	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$600,000	Constructs a multi-purpose outdoor pavilion to mitigate the spread of viruses while providing a flexible training and work facility.	\$0 being used towards evidence-based interventions	
70202	Office Ventilation Upgrades	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$450,000	Improves the ventilation systems in six agency offices in an effort to mitigate the spread of viruses.	\$0 being used towards evidence-based interventions	
70203	Structural Issues at the Virginia Industries for the Blind VIB Facility	1.14-Other Public Health Services	\$11,500,000	Renovates the Virginia Industries for the Blind facility in Charlottesville to ensure that an essential link in the pandemic supply chain is available.		
72001	Expand dementia program and residential treatment pilot	1.12-Mental Health Services	\$3,300,000	Provides funds for an additional pilot program for individuals diagnosed with dementia who can be discharged or diverted from hospitalization in a state behavioral health facility.	Program evaluation to be conducted	
72002	Fund HVAC and water projects at state facilities	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites,	\$50,000,000	Provides funds for capital improvements in ventilation and water and sewer systems at state behavioral health facilities and intellectual disability training centers.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
		Schools, Childcare Facilities, etc.				
72003	Increase compensation for direct care staff at state facilities	3.3-Public Sector Workforce Other	\$102,785,586	Provides funds to continue staff bonuses in state behavioral health facilities and intellectual disability training centers in FY 2022. Permanent salary adjustments will be included in the Governor's introduced budget for the FY 2022 - FY 2024 biennium.		
72004	Increase funding for community crisis system	1.12-Mental Health Services	\$30,000,000	Expands access to community-based crisis services by providing funds for additional mobile crisis teams and crisis receiving facilities.	Program evaluation to be conducted	
72005	Permanent supportive housing in Northern Virginia	1.12-Mental Health Services	\$5,000,000	Increases funding for permanent supportive housing in Northern Virginia to assist with the bed crisis at state facilities.	\$0 being used towards evidence-based interventions	
72006	Purchase personal protective equipment at state facilities	1.5-Personal Protective Equipment	\$2,400,000	Provides for the purchase of personal protective equipment and infection control at state behavioral health facilities and intellectual disability training centers.		
72007	Expand community-based substance use disorder treatment	1.13-Substance Use Services	\$10,000,000	Provides funding for additional treatment of substance use disorder treatment.	\$0 being used towards evidence-based interventions	
72008	Grants for Virginia Association of Recovery Residences	1.13-Substance Use Services	\$10,000,000	Provides funding for grants to members of the Virginia Association of Recovery Residences for recovery support services.	Program evaluation to be conducted	
72009	Expand telehealth capabilities	1.14 Other Public Health Services	\$700,000	Expands Telehealth Capability at DBHDS State Facilities.		
72010	Replace general fund appropriation with ARPA funds for STEP-VA process	1.12 Mental Health Services	\$22,245,501	Replace general fund appropriation with ARPA funds for STEP-VA process.	\$0 being used towards evidence-based interventions	
76501	Trauma Informed Community Network TICN	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation Quarantine	\$1,000,000	Provides funding to the Virginia Trauma-Informed Community Network to develop a community awareness campaign and offer education, professional development, mini grants, and other initiatives to support existing networks.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
76502	Upgrade Mission Critical Network Infrastructure	3.4-Public Sector Capacity: Effective Service Delivery	\$6,000,000	Upgrades mission critical network infrastructure		
76503	Virginia Federation of Food Banks	2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$3,500,000	Provides funding to expand the purchase of food to be distributed to food banks across the Commonwealth.		1 Non-Profit served
76504	Medicaid Unwinding Funds for Systems Changes	1.7 - Other COVID-19 Public Health Expenses (including Communications Enforcement Isolation/Quarantine)	\$1,368,342.75	VaCMS Modifications		
77701	Facility Improvements for Central Infirmary	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$20,000	Provides funding for additional negative pressure quarantine spaces at the agency's facilities.	\$0 being used towards evidence-based interventions	
77702	Large Tents for Outdoor Visitation	1.14-Other Public Health Services	\$18,000	Funds tent rental costs to enable outdoor visitation for residents at the agency's facilities.		
77703	Medical Testing Supplies	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$5,000	Provides funding to purchase and replace fans and air purifiers at state facilities.	\$0 being used towards evidence-based interventions	
77704	Mobile Smartphone Supplement	3.4-Public Sector Capacity Effective Service Delivery	\$800,000	Provides funding for telecommunications expenses associated with mobile smartphones used by the staff in the Court Services Unit (CSU).		
77705	PPE Costs	1.5-Personal Protective Equipment	\$150,000	Provides funding for the purchase of personal protective equipment, including gloves, wipes, disinfectants, and hand sanitizer.		
77706	Provide Hazard Pay for Probation and Security Staff	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers	\$126,140	Provides temporary hazard pay for probation and security staff.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
77707	Provide One-time Hazard Pay Bonus	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers	\$500,000	Provides funding for a one-time bonus for staff members in high-risk positions.		
77708	Provide Sign-On Bonus for Cafeteria and Janitorial Staff	3.3-Public Sector Workforce Other	\$12,000	Provides funding for a one-time sign-on bonus for cafeteria and janitorial staff members.		
77709	Software Purchase for Medical Programs	1.14-Other Public Health Services	\$5,000	Funds the purchase of medical tracking software to enable the agency to identify and track data related to outbreaks and testing.		
77710	Vaccination Clinic Costs	1.1-COVID-19 Vaccination	\$10,000	Provides funding to enable the agency to hold vaccination clinic events for staff and residents.		
77711	Ventilation Improvements in Facilities	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$2,000	Provides funding for ventilation measures in the agency's facilities.	\$0 being used towards evidence-based interventions	
77801	Add equipment for three additional Firearms forensic scientists	1.11-Community Violence Interventions	\$300,000	Provides funding to purchase of three comparison microscopes used in the analysis of firearms evidence.	\$0 being used towards evidence-based interventions	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 people participating in summer youth employment programs
79901	COVID HR and Project Management	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers	\$1,596,258	Provides funding for two positions to manage COVID-19-related human resource policies and three positions to support agency-wide COVID-19 project management activities.		
79902	COVID Testing	1.2-COVID-19 Testing	\$21,775,775	Provides funding for COVID-19 testing activities. Funding includes point prevalence testing at correctional facilities, antigen testing for non-vaccinated staff and visitors, and equipment and supplies for COVID-19 tests. Funding also covers wastewater testing at correctional facilities to detect COVID-19.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
79903	COVID Vaccination Teams	1.1-COVID-19 Vaccination	\$440,500	Provides funding for mobile teams to continue staff and inmate vaccination efforts.		
79904	Equipment for Emergency Disinfection Team EDT	1.4-Prevention in Congregate Settings: Nursing Homes, Prisons, Jails, Dense Work Sites, Schools, Childcare Facilities, etc.	\$175,000	Funds disinfectant sprayers for the agency's mobile emergency disinfection team.	\$0 being used towards evidence-based interventions	
79905	Hazard pay for corrections and law enforcement staff	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers	\$23,550,248	Provides funding for a one-time hazard pay bonus for corrections and law enforcement staff eligible for premium pay under ARPA guidelines.		
79906	Medical Contractors Market Rate Increase	4.2-Private Sector Grants to other employers	\$1,086,000	Funds rate increases for medical contractors to support recruitment and retention efforts.		
79907	Personal Protective Equipment	1.5-Personal Protective Equipment	\$7,214,500	Funds the purchase of personal protective equipment (PPE) for all DOC-run correctional facilities.		
79908	Personal Protective Equipment - Lawrenceville Correctional Center	1.5-Personal Protective Equipment	\$135,000	Provides funding to reimburse the contractor that operates Lawrenceville Correctional Center for the cost of personal protective equipment (PPE).		
79909	Telehealth Expansion	1.14-Other Public Health Services	\$2,063,949	Expands telehealth services to additional correctional facilities.		
79910	Expand video visitation in correctional facilities	1.4 Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)	\$3,055,000	Expands video visitation in correctional facilities	\$0 being used towards evidence-based interventions	
79911	DOC Air Conditioning Installation	6.1 Provision of Government Services	\$8,820,000	Funds air conditional installation at several adult correctional facilities		
91201	Veterans Care Centers Lost Revenue	6.1-Provision of Government Services	\$5,100,000	Replaces revenue lost at the Virginia Veterans Care Center (VVCC) in Roanoke in fiscal year 2021 as a result of reduced census levels due to the COVID-19 pandemic.		

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators
91202	Veterans Care Centers Shortfall	6.1-Provision of Government Services	\$4,900,000	Replaces estimated fiscal year 2022 lost revenue at the Virginia Veterans Care Center (VVCC) in Roanoke and Sitter & Barfoot Veterans Care Center (SBVCC) in Richmond as a result of reduced census levels due to the COVID-19 pandemic.		
91203	Veterans Cemeteries	3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers	\$270,354	Provides funding to support temporary additional staff at state veterans' cemeteries.		
96101	Pandemic related expenses	3.3-Public Sector Workforce Other	\$375,000	Provides funding for pandemic related expenses.		
99501	Utility assistance	2.2-Household Assistance Rent Mortgage and Utility Aid	\$61,975,423.02	Provides funding to help clear utility arrears and provide utility assistance to struggling Virginians.	\$0 being used towards evidence-based interventions	0 households receiving eviction prevention services (including legal representation) 0 affordable housing units preserved or developed