Commonwealth of Virginia

American Rescue Plan Act State and Local Fiscal Recovery Funds

Recovery Plan Performance Report

Reported July 31, 2024

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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, 2024, Virginia has appropriated $4.29 billion in funding for 198 projects across 42 agencies. As of June 30, 2024, $3.85 billion have been obligated and $2.63 billion have 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.
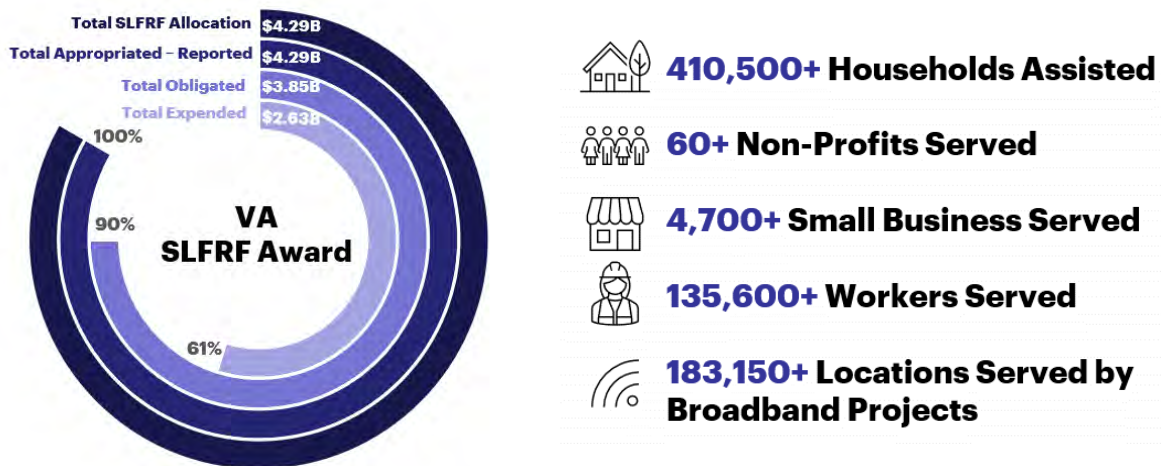
Figure 1: Virginia's SLFRF status & impact through June 30, 2024.[2]

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 originally 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.

The 2023 Interim Final Rule added three additional Eligible Use Categories:

1. To provide emergency relief from natural disasters or their negative economic impacts;
2. To fund surface transportation programs; and
3. For Title I projects (activities eligible under section 105(a) of the Housing and Community Development Act of 1974).

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

[2] Administrative and Legal Estimates reported to US Treasury in July 2024 are not reflected in obligations this figure. Although reported as separate projects in the US Department of the Treasury (US Treasury) system, they are not included in the project count in this report.

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

1. **Improve 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.

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.[3]

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.[4]

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.

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[3] https://www.governor.virginia.gov/newsroom/news-releases/2022/february/name-928979-en.html
[4] https://www.governor.virginia.gov/newsroom/news-releases/2022/may/name-933341-en.html

Uses of Funds

Under the 2022 Final Rule and 2023 Interim Final Rule, there are ten high-level Expenditure Categories (ECs) and various sub-categories under each one.

Figure 2: ARPA SLFRF Expenditure Categories

Virginia's SLFRF 198 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 improvements to state government and local communities in the Commonwealth will have benefits that long outlast the SLFRF expenditure timeline.
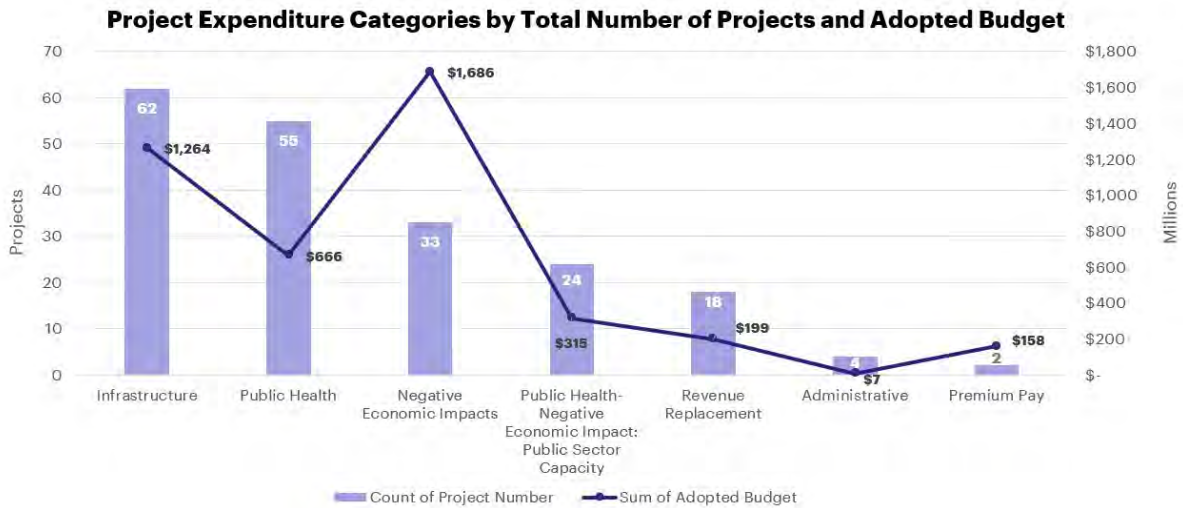
Figure 3: Project & SLFRF funding distribution across expenditure categories

In August 2021, the Virginia General Assembly convened to appropriate or allocate $3.2B to support immediate needs.[5] In June 2022, the General Assembly appropriated approximately $1B of SLFRF as part of the 2022-2024 biennium budget.[6] Additionally, several projects appropriated

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[5] https://lis.virginia.gov/cgi-bin/legp604.exe?213+ful+CHAP0001
[6] https://budget.lis.virginia.gov/bill/2022/2/HB30/Chapter/

in August 2021 were subject to modifications in June 2022. In 2023 and 2024, the General Assembly continued to appropriate the remaining allocation as part of the 2024-2026 biennium budget and modified several existing appropriations.[7]

To ensure that Virginia is able to fully utilize its SLFRF allocation, the General Assembly passed an accelerated obligation deadline.[8] Agencies with SLFRF projects will have until October 31, 2024, to obligate funds. Agencies with SLFRF-funded capital projects will have until December 1, 2024, to obligate funds. The accelerated obligation deadline will allow the Commonwealth to reappropriate unobligated funds to several specified projects that have the capacity to obligate funds before US Treasury's obligation deadline of December 31, 2024. These projects focus on childcare, tourism marketing, and Virginia's Enhanced Nutrient Removal Certainty program.

Promoting Equitable Outcomes

SLFRF projects are intended to reflect how efforts to promote equitable outcomes 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.

- Virginia is spending **over $36 million** across several projects to **address community violence**. One such project focuses on reducing gun violence. The Attorney General and Department of Law is using SLFRF 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 its community violence intervention programming. Each focus area of this project has a poverty level above 25% and are disproportionately impacted by an intersection of gun-violence indicators, such as access to healthy food options, health care, employment, and economic opportunity. This effort operates with the goal to decrease violence rates by engaging in systems-level changes and addressing both individual and community-level behaviors and norms.

- Virginia's SLFRF-funded broadband projects commit **$497 million dollars to expanding broadband access** in the Commonwealth. Virginia's Department of Housing and Community Development (DHCD) has issued grants that will collectively provide broadband access to more than 187,000 homes, businesses, and community anchor institutions while leveraging more than $766 million in funds from internet service providers and local governments. DHCD is also using SLFRF funds to support Last Mile projects to assist low-to-moderate-income qualified residents with special construction costs to have broadband access extended to their homes. Virginia's Department of Health (VDH) is supporting broadband projects to improve local VDH buildings' connectivity in mostly unserved or underserved areas of the Commonwealth. This will improve VDH's ability to

[7] https://budget.lis.virginia.gov/item/2023/2/HB6001/Chapter/1/486/;
https://budget.lis.virginia.gov/item/2024/2/HB6002/Chapter/1/486/;
https://budget.lis.virginia.gov/item/2024/2/HB6002/Chapter/1/486.10/
[8] https://budget.lis.virginia.gov/item/2024/2/HB6001/Chapter/1/472/

serve communities. 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 and families with limited or none access to broadband.

- **SLFRF is being used to fund grant opportunities for academic enrichment** for students attending schools with a poverty threshold of 40% or more. These grants will 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, apprenticeships, and more. The grants also offer families the opportunity for active and meaningful engagement in their children's education, including opportunities for literacy and related educational development programs. By providing rich academic opportunities to schools with high levels of poverty, this program is working to create more equitable learning outcomes across the Commonwealth of 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.

- The Virginia State Bar (VSB) partnered with The Legal Services Corporation (LSCV) to provide **civil legal services to low-income Virginians** with the goal of preventing evictions. Promoting community engagement and awareness of the provided services was a large feature of the project, and was accomplished in a number of ways, including targeted outreach, door-to-door sharing of legal information regarding eviction prevention, obtaining media coverage about the availability of free legal representation, and engaging community representatives as full voting members on the board of directors for subrecipients.

Figure 4. Housing advocacy handout, provided to community members as a part of VSB's Legal Aid project

- The two projects administered by the Department of Social Services under the **Trauma Informed Community Networks (TICN)** program have used different strategies to give voice to the community. Teaming with Greater Richmond Stop Child Abuse Now (SCAN), a survey was developed to gather feedback on the e-Learning modules on Trauma and Resilience and to evaluate the Building Resilience Communities Conference on a yearly basis. New River Valley CARES (NRVC) has been another key ally, engaging with the public in local events.
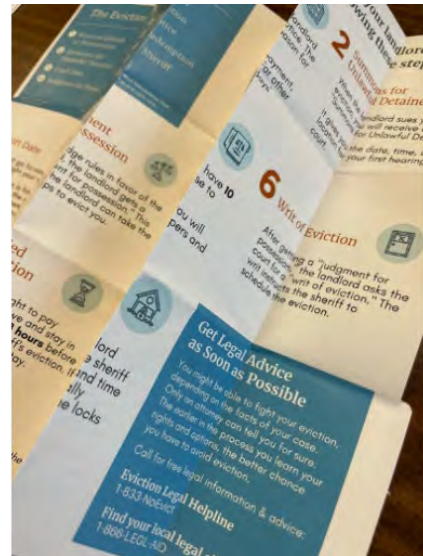
- The Virginia Department of Health has made it a priority to **promote oral health** across the Commonwealth, as demonstrated by its $1 million SLFRF-funded investment in addressing long-standing challenges in the oral health sector and developing innovative solutions to address these challenges that will positively impact how oral health care is delivered moving forward. This project supports the Future of Public Oral Health (FPOH) Taskforce, which has relied on community engagement to inform many practices and deliverables. The taskforce partnered with individual and organizational stakeholders across the Commonwealth to improve clinical care and address regulatory and policy issues surrounding the oral health workforce. This includes a strong partnership with community health workers who provide insight into access barriers and help design solutions that meet the needs of patients and the health care system. The taskforce also worked with clinical, academic, and community organizations to publish an oral health workforce gap assessment and have conducted several pilot programs in communities.

The Future of Public Oral Health (FPOH) Taskforce published an oral health workforce gap assessment in partnership with clinical, academic, and community organizations.

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.

For example, the **Virginia Department of Education (VDOE)** has used evidence-based interventions as demonstrated below:[9]

- The **Graduation Alliance** program, designed to stabilize and improve student attendance and academic performance, used evidence-based outreach approaches to target students

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[9] According to Department of Education's Elementary and Secondary School Emergency Relief Programs and Governor's Emergency Education Relief Programs, Frequently Asked Questions resource a program can be considered evidence-based, tier 4 if it "demonstrates 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".

and families. The academic success coaches provided tiered support based on individual need's assessments and worked with students to build resiliency skills.

- **Through-year Growth Assessments** is a project targeted at producing evidence-based approaches to education. Its main objective is to generate reliable information for diagnosing learning loss due to the pandemic and monitoring grades 3 to 8 students' reading and mathematics progress. VDOE is using the growth assessment outcomes, in conjunction with the Standard of Learning (SOL) test outcomes, to identify areas where students may need additional support. Moreover, the gathered data is available to educators, families, and caregivers.

Performance Report

The following 198 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)

Virginia State Bar
An agency of the Supreme Court of Virginia

117-1 Legal Aid Funding for Eviction Cases
EC 2.2 Household Assistance: Eviction Prevention

Total Budget & Current Spending

Total Budget	$2,500,000.00
Total Obligations as of 6/30/2024	$2,500,000.00
Total Expenditures as of 6/30/2024	$2,500,000.00

Project Overview

The Legal Services Corporation (LSCV) was one of Virginia State Bar's subrecipient legal aid organizations that provided civil legal services to low-income Virginians with the goal of preventing evictions. Partner legal aid organizations included:

- 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 were to prevent evictions and help families avoid housing instability. These goals were 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 scanned court housing dockets and reached out to individuals facing eviction, offering legal aid and program contact information for those seeking legal representation. Advocates identified the largest landlord filers of evictions and intervened on behalf of the residents. Additionally, advocates negotiated 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.

This project started in January 2022 and ended in September 2023.

Website: LSCV (lscv.org)

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

Eviction helpline website: Eviction Legal Helpline
(https://www.evictiondefensecenter.org/)

Promoting Equitable Outcomes

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

Community Engagement

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

Photo of housing advocacy handout

- 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 Virginia's
  underserved client communities as full voting members.

Performance Report

Key Performance Indicators (KPIs):	Final KPI Measure
Number of ARPA-SLFRF funded eviction prevention/housing instability cases closed during the reporting period	4,609
Number of evictions prevented because of ARPA-SLFRF funded legal services	1,786
Number of persons in households benefitting from eviction prevention/housing instability casework during the reporting period	13,105
Staff hours for non-case eviction prevention	4,568
Estimated number of low-income persons benefitting from these services	22,775

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

Key Performance Indicators: Gender	Final KPI Measure
Female	4,496
Male	1,434
Other/Did not provide	69

Key Performance Indicators: Race	Final KPI Measure
White (non-Hispanic)	1,526
Black (non-Hispanic)	3,903
Latino/Hispanic	168
Asian/Pacific Islander	29
Native American	22
Other/Not provided	350

Key Performance Indicators: Primary Language	Final KPI Measure
English	5,682
Spanish	101
Other non-English	21

Key Performance Indicators: Age	Final KPI Measure
18-35	2,208
36-59	2,968
60+	882

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	$299,000.00
Total Obligations as of 6/30/2024	$299,000.00
Total Expenditures as of 6/30/2024	$299,000.00

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.

Roughly 6.1% of Virginians have limited English proficiency. A few concerns that motivated this project were 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.

The 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:

Ensuring Language Access Equity in Virginia Government Services

- 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.

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

Report: VCU Scholars Compass (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 6/30/2024	$16,768.67
Total Expenditures as of 6/30/2024	$16,768.67

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. The goals of this project are to provide an opportunity for employees to assess their body temperature at the worksite to avoid the transmission of communicable diseases.

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 6/30/2024	$503,459.55
Total Expenditures as of 6/30/2024	$503,459.55

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, vaccines and information to prevent the spread of COVID-19 in the workforce.

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 6/30/2024	$19,714,637.60
Total Expenditures as of 6/30/2024	$1,554,117.16

Project Overview

This umbrella project will be used for Readiness Centers until the available funds run out. As of now 16 Readiness Centers have been completed. 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 were 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. DMA is consciously creating capabilities beyond what is needed for COVID so that they 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.

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.

DMA is 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 VDMA's ability to support all communities in the Commonwealth.

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.

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)
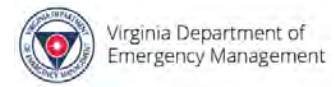
127-1 COVID-19 VEST Cell
EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers

Total Budget & Current Spending

Total Budget	$1,393,085.00
Total Obligations as of 6/30/2024	$825,260.03
Total Expenditures as of 6/30/2024	$825,260.03

Project Overview

VDEM is the coordinating agency for the Commonwealth of Virginia Disaster Response. With the Virginia Department of Health (VDH), VDEM co-led the response to the COVID-19 pandemic in 2020 and 2021. Together these two agencies worked in concert, first through a Unified Coordination approach then a task force. VDH now leads the continued education efforts through public awareness and preparedness outreach campaigns.

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.

Following the COVID-19 response, VDEM was allocated four positions to assist with the aftermath of the pandemic to ensure that the Commonwealth maintains a readiness status. These VDEM teammates continue to take lessons learned from COVID and implement them into daily operations of the Virginia Emergency Support Team (VEST). The VEST consists of more than 300 individuals from 80 state agencies, non-governmental organizations and the probate sector and are trained in emergency response and recovery processes. One teammate works with VEST partners to develop response and recovery plans that outline each agency and organization's roles and responsibilities. Two VDEM staff work to improve coordination and relationships with VEST members and partners, while also improving processes and procedures through plan revisions and standard operating procedures for the VEST.

Agency: Department of Elections

132 -1 Early Voting / Sunday Voting Support
EC 6.1 Provision of Government Services
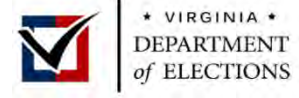
Total Budget & Current Spending

Total Budget	$148,452.34
Total Obligations as of 6/30/2024	$148,452.34
Total Expenditures as of 6/30/2024	$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. The project started in August 2021 and was completed in November 2022.

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

132-2 Voter Education
6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	$1,431,739.97
Total Obligations as of 6/30/2024	$1,431,739.97
Total Expenditures as of 6/30/2024	$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.

132-3 Electronic Poll and System Upgrades
6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	$2,800,000.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$0

Project Overview

The project will distribute funds to localities to upgrade their voting systems, through two main funding lines. The first one's goal is to promote electronic poll books adoption in paper-based localities, while the second one aims to provide grants to localities to upgrade and maintain their systems, if needed, to implement ballot-on-demand systems.

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	$800,000.00
Total Obligations as of 6/30/2024	$800,000.00
Total Expenditures as of 6/30/2024	$800,000.00

Project Overview

This project funded 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.

The project started in June 2022 and finished in June 2023.

Website: [Hopeful Hampton Ambassadors | Hampton, VA - Official Website](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 City of Hampton 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:

City of Hampton Crime Prevention Programs

1. Family-based intervention with wrap-around case management

2. Reclaimed public spaces with crime prevention through environmental design
3. Increased out-of-school 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	$2,000,000.00
Total Obligations as of 6/30/2024	$1,999,609.87
Total Expenditures as of 6/30/2024	$1,486,019.13

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.

434 Kickball Tournament

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

Performance Report

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

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
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 6/30/2024	$18,333,503.40
Total Expenditures as of 6/30/2024	$16,632,023.24

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, 2024. One final funding opportunity for fixed amounts (already obligated) will be open for applications, and grant awards will be made for the period of July 1, 2024 – June 30, 2025.

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 also hosted listening 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 6/30/2024	$973,990.49
Total Expenditures as of 6/30/2024	$961,075.64

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 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 advising, but also allows DCJS 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 (KPIs):	KPI Measure (*as of 3/2024*)
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 6/30/2024	$942,021.23
Total Expenditures as of 6/30/2024	$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

Evidence shows that individuals 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 6/30/2024	$68,636,092.75
Total Expenditures as of 6/30/2024	$43,205,474.59

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 million 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 million 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.

Website: 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	$200,000.00
Total Obligations as of 6/30/2024	$200,000.00
Total Expenditures as of 6/30/2024	$191,402.00

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 6/30/2024	$2,090,869.98
Total Expenditures as of 6/30/2024	$1,790,869.98

Project Overview

Gun violence is a public health crisis that has increased during COVID-19. This effort is tailored to and informed by OAG's 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.

The objectives of the OAG are to reduce violent crime through the following measures:

- 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.

From 2022 to 2023:

- Murders decreased by 17%
- There was a 10% decrease in rapes and;
- A 3% decrease in robbery statewide with an overall decrease in violent crime across the Commonwealth of 1.5%.
- There were 224 less violent crimes in 2023 compared to 2022 in the targeted cities. According to the RAND Corp. Cost of Crime Calculator, which represents a savings to the Commonwealth of over $124 million (see calculator); and 310 less violent crimes in the Commonwealth.
- In Virginia there were 108 less murders and nonnegligent manslaughters, with a stunning 20 less murders in Norfolk.
- Norfolk saw a 26% reduction in violent crime and a 31% decrease in murders in 2023
- Richmond City saw a decrease in violent crime of 7%.
- Peterburg saw a 17% decrease of violent crime.
- Over 8,845 illegal firearms have been recovered from criminals in the focus cities.

Promoting Equitable Outcomes

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

The highest poverty areas for all the 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 OAG's 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

OAG 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, OAG has 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 this community violence intervention programming.

OAG 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.

OAG 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.

Performance Report

Key Performance Indicators (KPIs):	KPI Measure (*as of 7/2024*)
Number of workers enrolled in sectoral job training programs	98
Number of workers completing sectoral job training programs	34
Number of people participating in summer youth employment programs	28

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	$2,640,000.00
Total Obligations as of 6/30/2024	$2,635,285.49
Total Expenditures as of 6/30/2024	$2,300,285.49

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 (arpa.doa.virginia.gov/)

Performance Report

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

151-3 Subrecipient Monitoring of Municipal Utility Assistance Project
EC 7.1 Administrative Expenses

Total Budget & Current Spending

Total Budget	$450,000.00
Total Obligations as of 6/30/2024	$450,000.00
Total Expenditures as of 6/30/2024	$450,000.00

Project Overview

The Municipal Utility Program disbursed approximately $46 million to 56 localities from the federal American Rescue Plan Act to assist residential utility customers who are over 60 days behind on their bills. The Virginia Department of Housing and Community Development (DHCD) and the Department of Accounts (DOA) oversaw the fund distribution to municipal utilities that applied by October 22, 2021.

The assistance was available only to residential customers, covering arrears from March 12, 2020, to August 31, 2021. Since funds may be limited, utilities were distributing aid proportionally among customers with overdue balances. The relief awarded was credited to customer accounts and reflected in the earliest possible billing statement. If the aid results in a credit balance, the utility was reducing the assistance proportionally to ensure a zero balance.

This project provided funding for the subrecipient monitoring of the Municipal Utility Assistance Project. The project started in July 2023 and ended in November 2023.

Agency: Department of State Police (VSP)

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

Total Budget & Current Spending

Total Budget	$2,760,000.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$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 6/30/2024	$19,705,835.84
Total Expenditures as of 6/30/2024	$19,705,835.84

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 (vsp.virginia.gov/)

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

Total Budget & Current Spending

Total Budget	**$280,375.00**
Total Obligations as of 6/30/2024	$280,375.00
Total Expenditures as of 6/30/2024	$280,375.00

Project Overview

The purchase of the National Integrated Ballistic Information Network (NIBIN) equipment allows 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 enables 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.

The project started in March 2022 and finished in January 2023.

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	$27,956,994.20
Total Obligations as of 6/30/2022	$27,956,994.20
Total Expenditures as of 6/30/2022	$27,956,994.20

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, provided 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 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 6/30/2024	$473,548,778.77*
Total Expenditures as of 6/30/2024	$134,652,264.82

*In the US Treasury system, $250,000 is reported as a Legal and Administrative estimate. This is not reflected in the total obligations for this project.

Project Overview

Administered by DHCD, Virginia Telecommunication Initiative (VATI) enhances the sustainability and growth of communities throughout the Commonwealth by preparing those communities to build, utilize, and capitalize on broadband 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 285,138 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 187,139 homes, businesses, and community anchor institutions while leveraging more than $766 million in funds from internet service providers and local governments. Collectively, these projects will build 20,196 miles of fiber broadband networks. As of February 2024, these projects have provided broadband access to 33,705 locations to date, constructing 3,226 miles of fiber.

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.

Underground fiber optic network construction in West Piedmont Planning District Commission SLFRF Funded Project.

Cabinet Installation in Underground Fiber Construction in Hampton Roads Planning District Commission SLFRF Funded Project.

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

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.

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

Mainline underground fiber optic construction in Hampton Roads Planning District Commission SLFRF Funded 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 published a project dashboard to inform stakeholders of project progress. This dashboard is located at VATI Dashboard (https://public.tableau.com/app/profile/virginiadhcd/viz/VATIDashboard/Overall).

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.

As of February 2024, these projects have provided broadband access to 33,705 locations to date, constructing 3,226 miles of fiber. This reflects 18% of the total number of locations included in SLFRF awards and 16% of the miles of fiber to be constructed under these awards.

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	$10,000,000.00
Total Obligations as of 6/30/2024	$1,497,728.75*
Total Expenditures as of 6/30/2024	$666,067.88

*In the US Treasury system, $10,000 is reported as a Legal and Administrative estimate. This is not reflected in the total obligations for this project.

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.

As of February 16, 2024, the Line Extension Customer Assistance Program, has received 680 applications for line extension cost assistance to pay for the cost of network extensions to their location. Of these applications, 260 have qualified via program income requirements and have been referred to ISPs. Of the 217 projects approved for construction, 131 are active while the remaining 86 are complete. Eighteen applicants do not have an ISP operating in their area. One hundred and ninety-eight have not yet responded to DHCD's request for income documentation, and the agency has received 98 applications from homes located within VATI project areas, which are ineligible for LECAP. Seventy-two

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

applications were closed due to disqualifying factors (mistakes, deceased, income, etc.) and 32 applicants were removed from consideration.

More information about LECAP can be found at Department of Housing and Community Development - 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.

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.

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. As of February 16, 2024, of the 217 projects approved for construction, 131 are actively under construction, while the remaining 86 are complete. 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	$8,750,000.00
Total Obligations as of 6/30/2024	$6,250,719.89*
Total Expenditures as of 6/30/2024	$5,568,472.50

*In the US Treasury system, $50,000 is reported as a Legal and Administrative estimate. This is not reflected in the total obligations for this project.

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.

Resurgence grants awarded in FY 2022 are in the closeout process and those funded in FY 2024 are on track to complete project activities by the end of FY 2025. 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 DHCD has moved on to the implementation of said plan.

Additional funding for staffing will continue to support the five (5) FTEs as well in-process FY 2025 grant as rounds 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

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

development nonprofits being formed, funded, and admitted to the Virginia Main Street 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

A focus of FY 2024 grants has been market development, work planning, fund development, and small area plans for the thirty-seven (37) Advancing and Mobilizing Main Street communities. All these activities include community outreach and engagement, both to the community at large and of particular stakeholder groups. Further, these projects will result in activities that either make physical improvements in the districts or directly support and create small businesses.

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	$49,450,000.00
Total Obligations as of 6/30/2024	$41,377,841.93*
Total Expenditures as of 6/30/2024	$16,473,476.64

*In the US Treasury system, $25,000 is reported as a Legal and Administrative estimate. This is not reflected in the total obligations for this project.

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 (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.

IRF ARPA provided $5 million for the redevelopment of the 600,000 sf "white mill" in Danville, Virginia into a mixed-use property.

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	$3,500,000.00
Total Obligations as of 6/30/2024	$2,946,658.51*
Total Expenditures as of 6/30/2024	$2,249,354.06

*In the US Treasury system, $10,000 is reported as a Legal and Administrative estimate. This is not reflected in the total obligations for this project.

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.

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 (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

DHCD works to engage the community through various stakeholders. DHCD has strong relationships with other state agencies: Department of Health, Department of Social Services, and Department of Education. DHCD's program partners conduct outreach efforts at the local level, through community events and referrals.

Performance Report

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
Number of Households served with LRF as single source funding	17
Number of Households served with LRF, in combination with other funds	35
Number of workers completing sectoral job training programs	153

Agency: State Corporation Commission (SCC)

171-1 Utility Assistance
EC 2.2 Household Assistance: Rent Mortgage and Utility Aid

Total Budget & Current Spending

Total Budget	$51,093,545.68
Total Obligations as of 6/30/2024	$51,093,545.68
Total Expenditures as of 6/30/2024	$51,093,545.68

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.

This project started November 2021 and ended September 2023.

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

Performance Report

Key Performance Indicators (KPIs):	KPI Measure (*as of 6/2024*)
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	$5,100,000.00
Total Obligations as of 9/30/2022	$5,100,000.00
Total Expenditures as of 9/30/2022	$5,100,000.00

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.

The project started in January 2022 and ended in September 2022.

Performance Report

Key Performance Indicators (KPIs):	Final KPI Measure
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	$862,000,000.00
Total Obligations as of 6/30/2024	$862,000,000.00
Total Expenditures as of 6/30/2024	$862,000,000.00

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. The project was started and completed in September 2021.

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	**$42,634,000.00**
Total Obligations as of 6/30/2024	$42,634,000.00
Total Expenditures as of 6/30/2024	$42,634,000.00

Project Overview

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

The agency 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, VEC saw its abandonment rate drop. 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)	Final KPI Measure
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 6/30/2024	$43,200,000.00
Total Expenditures as of 6/30/2024	$43,200,000.00

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.

- 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.
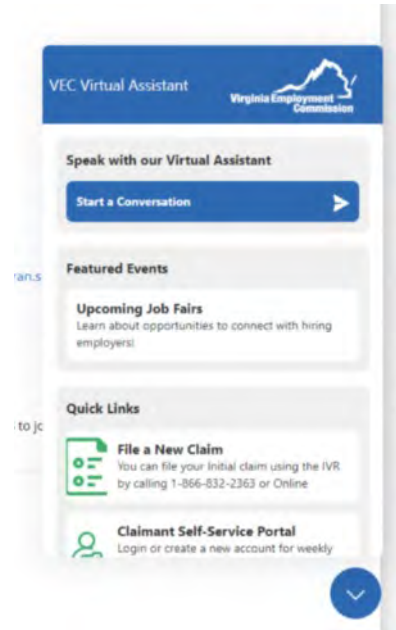
New agency virtual assistant

Website: Virginia Employment Commission | Virginia Employment Commission (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. VEC has 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 6/30/2024		$2,000,000.00
Total Expenditures as of 6/30/2024		$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.

This project started in January 2022 and finished in June 2023.

182-6 Appeals Staffing
EC 3.5 Public Sector Capacity: Administrative Needs

Total Budget & Current Spending

Total Budget	**$10,639,456.00**
Total Obligations as of 6/30/2024	$10,639,456.00
Total Expenditures as of 6/30/2024	$10,639,456.00

Project Overview

The VEC was provided funds to support current staffing levels in Unemployment Insurance Appeals departments, which were increased in response to the pandemic. Despite normal funding for appeals returning to pre-pandemic levels, supplementary funds were required in order to address current workloads resulting from appealed decisions on pandemic period and subsequent unemployment benefit claims.

Agency: Secretary of Finance

190-1 Funding for Administrative Oversight
EC 7.1 Administrative Expenses

Total Budget & Current Spending

Total Budget	$575,000.00
Total Obligations as of 6/30/2024	$575,000.00
Total Expenditures as of 6/30/2024	$575,000.00

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. The project was completed in October 2023.

Link to report: RD579 - Report of the Risk Assessment of Executive Branch Agency Internal Controls for Administering and Disbursing Federal Pandemic Relief Funds – 2023 (https://rga.lis.virginia.gov/Published/2023/RD579)

Agency: Department of General Services (DGS)

194-2 Courier Enhancements – Division of Consolidated Laboratory Services
EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	$1,432,000.00
Total Obligations as of 6/30/2024	$159,726.97
Total Expenditures as of 6/30/2024	$158,683.06

Project Overview

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

Dropbox locations

194-3 Customer Support Enhancements – DCLS
EC 3.5 Public Health Initiatives

Total Budget & Current Spending

Total Budget	$739,268.78
Total Obligations as of 6/30/2024	$6,545.00
Total Expenditures as of 6/30/2024	$0

Project Overview

In this project, DGS will upgrade the software version and virtual server environment to support call tracking and expand auto attendant prompts to provide better direct service for 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	$3,756,051.22
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$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	$400,000.00
Total Obligations as of 6/30/2024	$57,195.59
Total Expenditures as of 6/30/2024	$57,195.59

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 6/30/2024	$110,371.00
Total Expenditures as of 6/30/2024	$88,809.73

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	$500,000.00
Total Obligations as of 6/30/2024	$500,000.00
Total Expenditures as of 6/30/2024	$500,000.00

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 James Monroe High School (JMHS) students and others in the community who need training. This partnership will expand, re-establish,
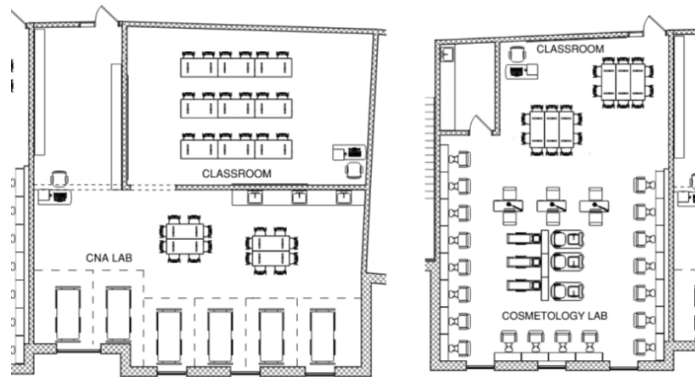
Drawings of the expanded classroom areas

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.

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. It was started and finished in March 2023.

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 allowed 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	$500,000.00
Total Obligations as of 3/30/2024	$500,000.00
Total Expenditures as of 3/30/2024	$500,000.00

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 program students the soft skills needed to be successful in the workplace.

The project started in March 2022 and finished in March 2024. 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.

During the 2023 – 2024 school year, AAD participated in college tours and field trips to build background knowledge. The students visited Christopher Newport, Virginia Union University, Virginia State University and Randolph Macon College. The tours aligned with Henrico County Public Schools' Major Clarity and Career Exploration programs. In addition to the tours, students participated in CTE related projects with Highland Springs Technical Center.

Website: An Achievable Dream (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.

ADD 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 30, 2023, stakeholders in VDOE's community were able to explore the 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 a 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 confidence and bridge academic gaps in reading and math.

Performance Report

Key Performance Indicators (KPIs):	Final KPI Measure
Students enrolled in Extended Day	120
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 6/30/2024	$351,451.48
Total Expenditures as of 6/30/2024	$351,451.48

Project Overview

Portsmouth Public Schools (PPS) provides opportunities for all students to participate in High-Quality Work-Based Learning experiences. A total of 60 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 (KPIs): Gender	KPI Measure (*as of 3/2024*)
Male	20
Female	40

Key Performance Indicators (KPIs): Number of students per high school	KPI Measure (*as of 3/2024*)
Churchland	19
I.C. Norcom	16
Manor	25

Key Performance Indicators (KPIs): Number of students per grade level	KPI Measure (*as of 3/2024*)
Freshman	1
Sophomore	1
Junior	26

Senior	32

Key Performance Indicators (KPIs): Number of students by race	KPI Measure (*as of 3/2024*)
Black	45
White	13
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	$187,583.00
Total Obligations as of 6/30/2024	$187,583.00
Total Expenditures as of 6/30/2024	$187,583.00

Project #1 Overview

The goal of this program is to build equitable opportunities for students in looking at education, athletics, finance, and nutrition. VDOE believes that all Virginia's students have the right to experience the best opportunities in each of these areas. VDOE wants to ensure the closure of 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 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.

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 Virginia Department of Education (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 also participated in a

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

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 VDOE's Standards of Learning.

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 socioeconomics 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 Youth and Senior Citizens are listed below:
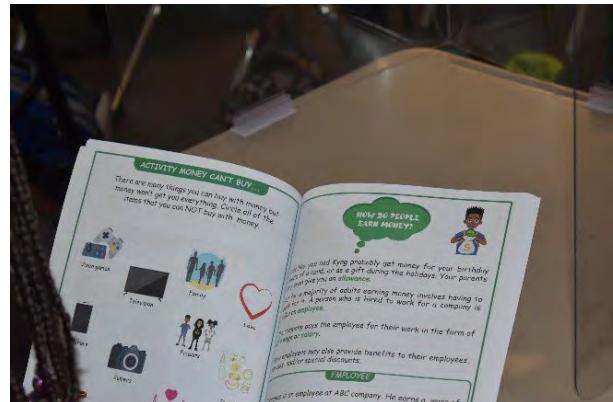
Financial planning materials

- 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

VDOE also partnered with Greensville County 4H to bring programs to both senior citizens and the youth throughout the year. The whole project started in November 2021 and was completed in June 2023.

Promoting Equitable Outcomes

Efforts were made to promote equitable outcomes through a scope of work involving a core group of middle school and high school students from diverse backgrounds. Workshops have been 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 VDOE 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	**$218,176,185.00**
Total Obligations as of 6/30/2024	$194,687,530.53
Total Expenditures as of 6/30/2024	$130,250,507.00

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 and were to be prioritized over repair of outdated equipment. Proposed HVAC projects must be consistent with American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) standards.

197-6 K-12 Pandemic Bonus Payment
EC 4.1 Public Sector Employees

Total Budget & Current Spending

Total Budget	**$130,116,898.77**
Total Obligations as of 6/30/2024	$130,116,898.77
Total Expenditures as of 6/30/2024	$130,116,898.77

Project Overview

This funding provided 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 included 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 covered the full cost of the bonus for the funded SOQ instructional and support positions. Localities were not required to provide a local match for these funds and were encouraged to use additional available funds to provide pandemic bonuses to eligible school instructional and support positions. These bonuses were paid out to school divisions in November 2022.

Key Performance Indicators (KPIs):	Final KPI Measure
Number of workers to be serviced with premium pay in K-12 schools	120,882

197-7 United Way of Southwest Virginia Child Care Capacity Grant
EC 2.11 Healthy Childhood Environments: Child Care

Total Budget & Current Spending

Total Budget	$3,500,000.00
Total Obligations as of 6/30/2024	$3,500,000.00
Total Expenditures as of 6/30/2024	$3,500,000.00

Project Overview

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

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

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

The current early childhood network in Southwest Virginia is vulnerable. The pandemic has required child care programs to successfully navigate supply chain issues and inflation. Many have not been able to sustain this challenge. The business model for small child care 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. Child care workers are often paid low wages, which has caused an exodus of workers from those jobs. The child care industry is down 126 hundred thousand workers from pre-pandemic levels, according to Labor Department data. And as the economy reopens, the child care crisis is preventing some parents from finding work or returning to work.

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

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 child care.

UWSWVA will create a public/private partnership to redevelop a former 87,000 square foot K-Mart building into the Regional Workforce and Child Development Hub. This $25 million dollar project will address critical challenges in workforce development, attraction, and retention that are essential to Southwest Virginia's economic prosperity by creating critical infrastructure for expanded access to affordable quality child care. The new facility will provide high-quality child care services to an anticipated 300 children from birth to five years of age and sustain a network of 200+ child care operators by offering essential back-office services and supports. The Hub will play a key role in attracting new employers to the region, aid in retaining current families and workers by making employment in the labor force a feasible choice for families, enabling employers and businesses to run at their fullest potential, and serve as a catalyst for a renewed regional economic ecosystem continuing to make Southwest Virginia one of the best places to live, work, and raise a family.

This project was started in September 2022 and ended in June 2023.

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 VDOE's community. It is UWSWVA's aim, therefore, that their partners, strategies, and investments reflect these core values.

> The long-term loss due to a deficit in child care 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.

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
- Establish the Facility Advisory Committee (FAC) made up of public and private partner organizations to advise UWSWVA in identifying the regional child care 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 child care
- 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
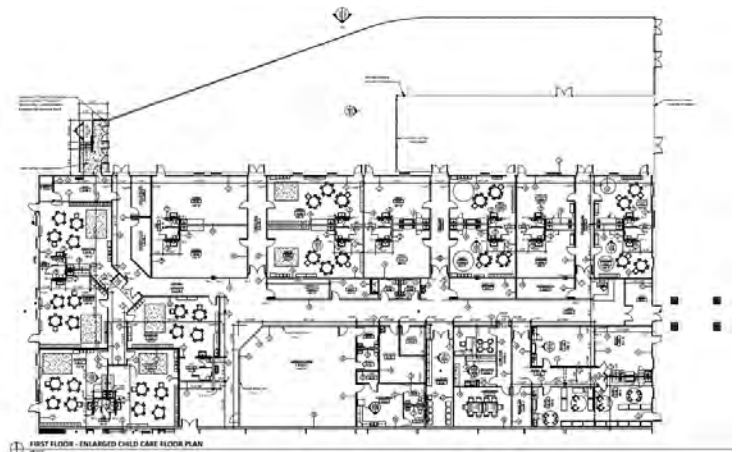
Child care Facility Floorplan

As of February 2024, the project has successfully secured $25 million dollars with nearly 80% of obtained from private resources and 20% from public. Construction progress is at 55% completion and remains "on time" with anticipated completion set for the end of July early August of 2024.

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 child care and workforce sections of the facility, and 300 children ages birth to 5 years of age will now have access to high-quality child care better preparing them for kindergarten.

Child Care Facility Images
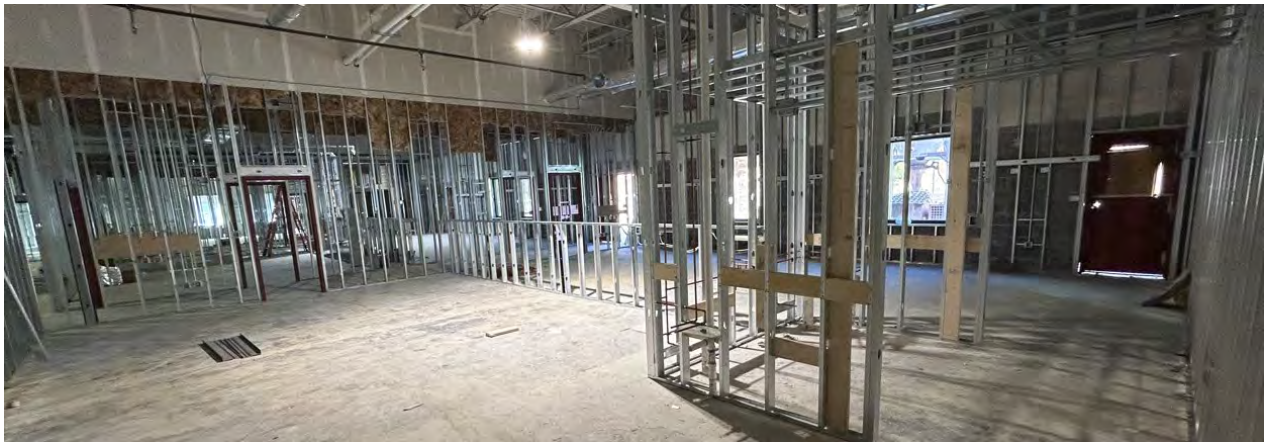

Main Entrance Rendering

Actual Main Entrance Under Construction

3-Year-Old Classroom Rendering

Actual 3-Year-Old Classroom Under Construction

Regional Workforce and Child Development HUB Main Entrance Rendering

Actual Regional Workforce and Child Development HUB Main Entrance Under Construction

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 6/30/2024	$2,681,205.60
Total Expenditures as of 6/30/2024	$1,825,710.50

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
- June-July 2024– Summer programming

Thirteen Community-based organization were awarded.

- Boys and Girls Club of the Northern Neck-Lancaster County - Lancaster Elementary, Lancaster Middle and Lancaster High Schools
- Boys and Girls Club-Northen Neck-Northumberland County - Northumberland Elementary and Northumberland Middle School
- Boys and Girls Club of Blue Ridge-Henry County - Drewry Mason Elementary School
- Boys and Girls Club of Blue Ridge-Henry County - Sanville Elementary School
- Boys and Girls Club of Blue Ridge-Martinsville City Public Schools - Martinsville Middle School
- Chesterfield Education Foundation-Chesterfield County - Providence Middle School
- Henrico Education Foundation-Henrico County - Varina High School
- James Madison University-Harrisonburg City - Keister Elementary School
- NextUp RVA-Richmond City - River City Middle School
- On the Road Collaborative-Waynesboro - Kate Collins Middle and Waynesboro High Schools
- Patrick Henry Community College-Henry County - Bassett High School
- Patrick Henry Community College-Henry County - Magna Vista High School
- Girls For a Change-Chesterfield County - Magna Vista High School

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	$10,000,000.00
Total Obligations as of 6/30/2024	$6,097,500.00
Total Expenditures as of 6/30/2024	$3,208,100.28

Project Overview

This program was designed to support recruitment efforts for school divisions hiring to fill instructional positions between August 15, 2023, and November 30, 2023, 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, 2024, and provided the balance of the full amount no earlier than May 1, 2024 (provided the individual received a satisfactory performance evaluation and provides a written commitment to return to the same school for the 2024-2025 school year).

School divisions interested in this funding submitted vacancy data as of August 15, 2023, to the VDOE by August 31, 2023. 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 2023-2024 school year, by school. The VDOE staff worked internally to make allocations in the application platform using the filled vacancy information.

The VDOE announced the official awards via the Virginia Education Update Newsletter on April 25, 2024, and funds were distributed during 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, covering eligibility, reporting, navigating the application platform, and deadlines.

School divisions regularly engage with VDOE staff through informal communications such as emails or phone conversations whenever a question or concern arises. VDOE solicited division feedback in 2024 on grant impact and recommendations for program improvement following the second cycles of implementation.

Performance Report
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 2023
- Verification data collected to confirm satisfactory performance evaluation & submission of letter of intent for next school year
- Recipient descriptive (endorsement area, gender)

197-10 School Security Grants
EC 1.11 Community Violence Interventions

Total Budget & Current Spending

Total Budget	$8,000,000.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$0

Project Overview
The School Security Equipment grant is a competitive process providing funds to qualifying school divisions for the purchase and installation of equipment from an approved list provided.

The SLFRF provided funds based on various criteria and included a requirement for a 100% matching funds form the local school division. ESSER funds could be used as a part of local

matching funds to support qualifying ventilation replacement and improvement projects in public school facilities.

The period of performance for the SLFRF grant includes qualifying expenses for costs incurred beginning March 3, 2021, through December 31, 2024. All funds must be fully expended, and reimbursement requested by December 31, 2026.

197-11 Child Care Subsidy Program
EC 2.11 Healthy Childhood Environments: Child Care

Total Budget & Current Spending

Total Budget	$38,996,516.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$0

Project Overview

The Child Care Subsidy Program (CCSP) is Virginia's largest early childhood care and education program (ECCE) designed to help working parents access affordable, high-quality child care services so they can work, look for work, or pursue education and training opportunities.

The VDOE sets policy and oversees the implementation of the CCSP in partnership with the Virginia Department of Social Services (VDSS). Eligibility determination and enrollment functions are performed by 120+ local departments of social services across the state.

The CCSP is administered via a voucher program. Parents can use their voucher at any participating child care provider across the state. The state covers the majority of costs to the child care provider while families contribute an affordable flat fee each month per child based on their income.

Since 2022, Virginia has taken significant steps to make the CCSP more accessible and affordable to working families and made policy changes to incentivize more providers to participate. For example:

- Families with young children are now eligible if their income is at or below 85% of the state median income, the maximum allowable income level under federal law,
- Job search is now a qualifying parental activity for initial eligibility,
- The monthly copayment scale was overhauled and simplified to a flat monthly fee per child based on income, up to 3 children and capped at 7% of income,
- Copayments are fully waived for families with incomes below the poverty level,
- Payment rates for providers are now set based on a best-in-class cost estimation model, which accounts for the cost of meeting state-established health, safety, and quality expectations.

Accordingly, in the last two years Virginia has more than doubled child enrollment in the CCSP compared to pre-pandemic levels and saw over 800 more child care providers sign up to provide subsidized services to families. SLRF funding will be used to cover the costs of vouchers in the form of payments to child care providers, allowing Virginia to sustain—and continue to make progress upon—these policy enhancements and program growth.

Promoting Equitable Outcomes

Virginia's unified public-private ECCE system is designed to ensure that children who have historically been furthest from opportunity—and who are disproportionately least likely to enter kindergarten with the skills needed to be successful—are connected to high-quality ECCE opportunities that promote their learning and development.

The CCSP specifically is targeted at families that are pursuing self-sufficiency through employment (including those looking for work) or participating in education or training. The vast majority of families receiving services through the CCSP have low household incomes (200% of the federal poverty guidelines or less), and nearly a quarter have no countable income for the purposes of program eligibility. Based on Virginia data, these are the children that are most likely to enter kindergarten without the math, literacy, and/or social-emotional skills needed to be successful.

In recent years, many of the policy changes VDOE pursued were intended to both reduce barriers to participation for low-income families while also opening program access to families with moderate incomes. VDOE has and continues to monitor the demographics of enrollees for unintended negative impacts on enrollment among lower-income families. However, as program enrollment has grown, families with incomes < 200% FPG have remained a stable majority of the total.

SLRF funding will allow VDOE to sustain these additional slots for low-income families, thereby supporting Virginia's broader goal of promoting school readiness for all children in the Commonwealth.

Community Engagement

VDOE has a research-to-policy partnership with researchers at the University of Virginia (UVA) to better understand family and child care provider perceptions of and access to the CCSP. For example, UVA recently conducted a survey of families that were participating in the CCSP—or that applied and did not complete the application process—to better understand challenges associated with program participation and application/enrollment processes. VDOE is using this data to inform policy changes in the future.

Note that these efforts are not funded by SLRF but will impact the longer-term design and implementation of the CCSP.

Use of Evidence

The CCSP is intended to increase access to high-quality ECCE programs among eligible families, thereby improving the school readiness outcomes among participating children. VDOE is collecting data on access to and quality of ECCE programming and will monitor subsequent years' Kindergarten readiness data in order to draw connections between expanded program access and improvements in school readiness.

SLRF funding will support Virginia's efforts to sustain recent growth in program enrollment. To this end, Virginia expects to see stable enrollment among young children in the CCSP during the course of the project, with the potential for small increases as appropriate. VDOE also expects that the demographics of enrollees will remain consistent during SFY25.

SLRF funding will also support recent policy changes to increase the number of child care providers participating in the CCSP. To that end, Virginia expects to see small increases in provider participation during the course of the project.

Performance Report

Key Performance Indicators (KPIs):	KPI Measure (*as of 5/2024*)
Number of children served by child care and early learning	43,778
By Race/Ethnicity	
American Indian/Alaskan Native, NH	255 (<1%)
Asian, NH	846 (2%)
Black, NH	26,030 (59%)
Native Hawaiian/Pacific Islander, NH	225 (<1%)
White, NH	50 (<1%)
Other, NH	12,157 (28%)
Hispanic, any race	4,215 (10%)
By Income Level	
0-100% FPG	16,971 (39%)
101-200% FPG	17,372 (40%)
201-300% FPG	7,692 (18%)
301% FPG – 85% SMI	1,743 (4%)
By Age	
Infants (up to 12 months)	2,082 (5%)
Toddlers (13—35 months)	10,716 (24%)
Preschoolers (3-4 years)	12,880 (49%)
School-age (5+ years)	18,100 (41%)
Number of child care providers with active CCSP enrollment	2,936
By setting and licensed status	
Center-based (state licensed)	1,712
Center-based (license-exempt)	158
Home-based (state licensed)	624
Home-based (license exempt)	442

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 6/30/2024	$18,784,096.56
Total Expenditures as of 6/30/2024	$13,174,106.62

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

Before photo – Campground renovations at Westmoreland State Park

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

After photo – After the campground renovation. The campground and bathhouse at Westmoreland State Park is a very popular destination and needed renovations for maintenance needs and to make the bathhouse more accessible and family friendly. Campgrounds provide a low-cost choice for Virginians to enjoy overnight accommodations in an outdoor recreation setting like a state park

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 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.

To date, DCR has completed renovations to cabins at Douthat and Fairy Stone State Park, renovations to the Campground and Bathhouse at Westmoreland State Park. Projects under construction include High Bridge Trail State Park Trail Center and Trestles Repairs at New River Trail State Park.

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 (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 (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	$1,000,000.00
Total Obligations as of 6/30/2024	$1,000,000.00
Total Expenditures as of 6/30/2024	$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 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 (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.

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 (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	$10,000,000.00
Total Obligations as of 6/30/2024	$3,627,930.00
Total Expenditures as of 6/30/2024	$3,627,930.00

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 was 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 (dcr.virginia.gov/)

Agency: Department of Education (VDOE)

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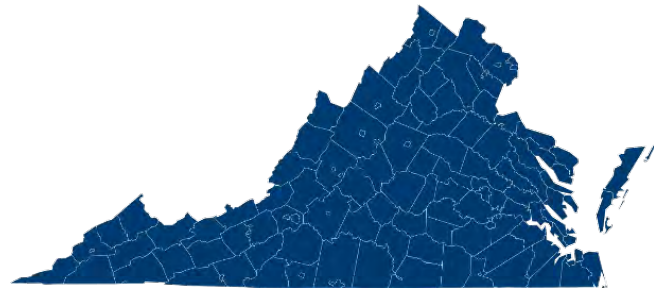## EC 3.4 Public Sector Capacity: Effective Service Delivery

Total Budget & Current Spending

Total Budget	$5,138,000.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$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

Map of divisions utilizing the statewide LMS

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.

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 (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 (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 (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 2022–2023 summary results reflect 817 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 2022–2023 summary results reflect 1,554 responses from students and 168 responses from staff at 73 Virginia public school divisions. As of July 2024, preliminary survey responses reflect 667 student responses, 378 family responses, and 149 school responses. Final survey results will be collected in August 2024.

Key Performance Indicators (KPIs): Responses from parents/families of VVA students	KPI Measure (*as of 3/2024*)
% of parents/families who expressed satisfaction with the availability of courses offered by VVA	95%
% of parents/families who would enroll their children in VVA courses again	82%

% of parents/families who agree that VVA courses are of good quality	80%
% of parents/families who agree that the frequency of communication with VVA teachers met their children's needs	76%
% of parents/families who felt their children were appropriately challenged by VVA courses	78%

Key Performance Indicators (KPIs): Responses from school and division staff	KPI Measure (*as of 3/2024*)
% of school/division staff who are pleased with VVA course offerings	99%
% of school/division staff who are satisfied with the curriculum alignment of VVA courses	98%
% of school/division staff who are satisfied with the rigor of VVA course content	98%
% of school/division staff said they were satisfied with the support VVA provides to schools	96%
% of school/division staff were satisfied with the support VVA provides to students	94%
% of school/division staff said they were satisfied with VVA's ability to meet the needs of all types of learners	92%

Key Performance Indicators (KPIs): Responses from students enrolled in VVA courses	KPI Measure (*as of 3/2024*)
% of students who said they felt prepared for the responsibility and self-direction that online courses require	89%
% of students who are comfortable using online tools and software for their VVA courses	88%
% of students who said they had the time management skills to be successful in the online course	84%
% of students who said they would feel comfortable taking another online course	77%

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 6/30/2024	$5,000,000.00
Total Expenditures as of 6/30/2024	$0

Project Overview

Legislation passed in the 2021 Virginia General Assembly ([HB2027](#) and [SB1357](#)) required the implementation of "through-year" or "growth" assessments beginning in Fall 2021 for reading and mathematics in grades 3 - 8. Beginning with the second year of implementation (2022-2023) and beyond, the legislation required that the grades 3-8 reading and mathematics growth assessments be administered to students once in the fall and once in the winter (mid-year) during the school year. In addition to the growth assessments, the Standards of Learning (SOL) tests for grade 3-8 reading and mathematics will continue to be administered.

The addition of the through year growth assessments was intended to: 1) provide information about learning loss related to the pandemic and 2) provide educators and parents with more immediate results regarding students' progress than can be obtained with end-of-year tests only. To ensure that the growth assessments administered for this purpose are aligned to the SOL, the VDOE developed shorter computer adaptive tests (CAT) using existing SOL test items.

An illustrative sample of a grade 3 mathematics Student Detail by Question Report is shown. This is the type of score report that is provided to teachers and families following the administration of a fall or winter/mid-year growth assessment in reading or mathematics. The score report includes a description of each item administered, the Standard of Learning (SOL) that each item assessed, a general level of difficulty of each item, and whether the student answered each item correctly.

On one version of a score report, item level information is reported for the growth assessments and includes a description of the item, the SOL that the item assessed, a general level of difficulty of the item, and whether the student answered the item correctly. School divisions are responsible for disseminating growth assessment results to teachers, but information is generally available in the assessment system within 24 hours of a student taking a growth assessment. Parents can access their children's results through a state-provided parent portal within a week of the growth assessments being administered if the school division provides the parent with access to the portal. In most cases a short video that explains the student's results is also provided within the parent portal.

A second type of report was published in winter 2024 that was designed to provide more family-oriented information for school divisions to share. The two-page document is in addition to the previously described score report that includes item level details about a student's test.

An illustrative sample of a grade 6 Mathematics Growth Assessment Parent Report.

Two webpages are available on the Virginia Department of Education website to provide information about the growth assessments to educators and to parents and families.

The Growth Assessment webpage includes information targeted toward educators. The Parent and Caregiver webpage emphasizes details that are more family-friendly.

Promoting Equitable Outcomes

The growth assessments provide data that can be used for all students. However, the results can be especially useful in supporting students from underserved communities when combined with other indicators of student achievement.

Use of Evidence

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 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 were administered.
- In fall 2022, the second year of implementation, a total of 1,027,370 fall growth assessments were administered and a total of 1,028,306 winter/mid-year growth assessments were administered.
- In 2023-2024, the third year of implementation, a total of 1,021,141 fall growth assessments were administered, and a total of 1,021,994 winter/mid-year growth assessments were administered.

201-3 Attendance Recovery Program
EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	$3,500,000.00
Total Obligations as of 6/30/2024	$3,500,000.00
Total Expenditures as of 6/30/2024	$3,500,000.00

Project Overview

The VDOE 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

This project started in December 2022 and was finished in January 2024.

Community Engagement

The information about the partnership was shared through a Superintendent's Memo (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 (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.

The VDOE was in touch with school divisions who opted into the program to ensure they had a point of contact for questions. Once the program was fully running, the VDOE reached out to participating school divisions for feedback on the implementation of the program and impact on student outcomes. In addition, Graduation Alliance conducted student, parent, school leaders, and Local Education Authority surveys.

Use of Evidence

Graduation Alliance used evidence-based outreach approaches to contact students and families to re-engage students. The academic success coaches provided tiered support based on individual need's assessments and worked with students to build resiliency skills. The program was designed to stabilize and improve student attendance and academic performance.

Performance Report

Graduation Alliance provided progress monitoring reports to the VDOE monthly. Reports included the number of referrals from each LEA, number of outreach attempts, number of families who opted into the program, and the number of students who received academic support.

In working directly with each LEA, Graduation Alliance monitored student progress and provided 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 in 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 6/30/2024	$4,908,855.00
Total Expenditures as of 6/30/2024	$1,651,976.95

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, the outcome will be gaining efficiencies through modernizing VMFA's 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 including monitoring of outside and ventilation air.

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 (KPIs):	KPI Measure (*as of 3/2024*)
Number of Education programs held at the Pauley Center (formerly known as the Center for Education and Outreach on the Arts)	288
Number of teens served at the Pauley Center (formerly known as the Center for Education and Outreach on the Arts)	3,176
Number of adults served at the Pauley Center (formerly known as the Center for Education and Outreach on the Arts)	981

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 6/30/2024	$10,000,000.00
Total Expenditures as of 6/30/2024	$8,587,551.40

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 core objectives of the OVNA are:

- 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

The OVNA member institutions (James Madison University, George Mason University, Old Dominion University, and the Virginia Community College System) embarked on the following projects during this reporting period:

- Improved Transcription through Parchment Data Processing
- Enhancements for TransferVA
    - Shared Events
    - Special Transfer Opportunities
    - Online Course Connector
    - Online Pathway Matrix
- Alchemy Instructional Design Services
    - Instructional Design Services across 9 institutions and 15 disciplines
    - Focus on redevelopment of courses for accelerated sessions
- Adult Non-Completer Outreach in partnership with SCHEV and VCU_SERL

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	$111,000,000.00
Total Obligations as of 6/30/2024	$111,000,000.00
Total Expenditures as of 6/30/2024	$111,000,000.00

Project Overview

SCHEV disbursed $100 million to public institutions and $11 million to private institutions in FY22. The project started in October 2021 and finished in March 2022. The funds provided 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) (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	$15,000,000.00
Total Obligations as of 6/30/2024	$1,469,305.00
Total Expenditures as of 6/30/2024	$757,867.40

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 the community. The career opportunities will increase the earning potential of local 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	$25,000,000.00
Total Obligations as of 6/30/2024	$2,571,783.00
Total Expenditures as of 6/30/2024	$1,345,604.83

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 NOVA's 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 MEC students to travel throughout the region in a state-of-the-art, specially equipped vehicle that serves the underserved in VCCS's 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 NOVA's healthcare programs within the service area.

260-3 Commercial Driver's License (CDL) Training Program and Driving Range

EC 2.10 Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives)

Total Budget & Current Spending:

Total Budget	$2,770,140.00
Total Obligations as of 6/30/2024	$2,770,140.00
Total Expenditures as of 6/30/2024	$218,479.80

Project Overview

This project is for the development of a Commercial Driver's License (CDL) Training Program and Driving Range at Blue Ridge Community College (BRCC). The program is intended to address the workplace shortages in commercial truck driving by increasing the number of certified drivers. The project will provide a 175,000 SF area of paved area for the training. Vanasse Hangen Brustlin, Inc. is under contract ($318,353) to provide the design. The first set of working drawings was submitted to the Department of Engineering and Buildings on July 1, 2024.

Promoting Equitable Outcomes

The CDL program at BRCC seeks to meet the needs of employers in the area by providing well trained truck drivers in both Class A and Class B licenses. The demand for these drivers has been very strong in the Shenandoah Valley for the thirty years the program has been offered and has never waned but only grown stronger. These jobs provide an excellent starting point for someone in a low wage job and can allow for income growth as experience increases. Additionally, the CDL program at BRCC offers endorsements to existing CDL license holders in the form of passenger bus and pintle hook trailer operation. These endorsements further enhance one's ability to obtain a job in the transportation industry.

The CDL program is also part of the Commonwealth of Virginia's Workforce Credentials Grant program enabling Virginia residents to receive a 66% discount on the course tuition amounts for both Class A and Class B. Furthermore, there is additional need-based aid provided for residents whose income falls below 400% of the federal poverty guidelines for families of varying sizes. This makes the program very accessible for the poorest of Virginians as well as those classified to be in the ALICE populations.

Community Engagement

The CDL program engages the community by seeking employer partners who are willing to provide the college with their insight into the industry and suggestions for program improvement. The CDL Advisory Committee consists of employers from across its service region and meets at least twice per year. Additionally, the CDL program is consistently promoted to potential students through outreach events such as county fairs, high school job fairs and locality community events. VTC is also active in engaging in social media to get the word out that the program exists for the benefit of the region's residents and employers.

Performance Report

BRCC tracks student enrollments and as well as student completions. The attached spreadsheet shows the changes across programs. This data indicates a thriving program that has grown considerably since the COVID period. Growth rates are summarized in the table below for the entire program:

Year to Year	Enrollment Change	Credential Change
FY21 to FY22	126 to 175 (39%)	101 to 132 (31%)
FY22 to FY23	175 to 244 (39%)	132 to 182 (38%)
FY21 to FY23	126 to 244 (94%)	101 to 182 (80%)

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
Number of workers enrolled in sectoral job training programs	150

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	$3,312,000.00
Total Obligations as of 6/30/2024	$2,044,356.40
Total Expenditures as of 6/30/2024	$1,834,388.35

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 $2,079 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 continued 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 than 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 (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: Department of Agriculture and Consumer Services (VDACS)

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 6/30/2024	$5,000,000.00
Total Expenditures as of 6/30/2024	$4,978,769.22

Project Overview

VDACS has awarded 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 are using 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. Food purchases have included, fresh produce such as potatoes, green beans, apples, pears, carrots, mixed produce boxes, dried beans, yogurt, applesauce, grits, oats, and fresh eggs.

301-4 Virginia Agriculture Food Assistance Program
EC 2.1 Household Assistance: Food Programs

Total Budget & Current Spending

Total Budget	$11,000,000.00
Total Obligations as of 6/30/2024	$9,917,017.00
Total Expenditures as of 6/30/2024	$5,165,081.89

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	$9,000,000.00
Total Obligations as of 6/30/2024	$7,968,253.00
Total Expenditures as of 6/30/2024	$2,978,924.01

Project Overview

The Virginia Farm to Virginia Families Food Box Program provides grants to charitable food assistance organizations to purchase Locally Grown agricultural products. These products must be distributed to food insecure persons in Virginia. The grantees include: the Federation of Virginia Foodbanks, Appalachian Sustainable Development, Alive!, and God's Storehouse.

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	$1,271,669.00
Total Obligations as of 6/30/2024	$1,271,669.00
Total Expenditures as of 6/30/2024	$1,266,169.27

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 generated a mailing to each qualifying Grade-A dairy for each dairy to apply for loss payment, and payments were made through October 2023. The project remains open, as the agency has an additional plan for the dairies to utilize most of the remaining funding in the project.

Community Engagement

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

The program was promoted through the Virginia Dairymen's Association and other agricultural organizations that interact with Virginia's dairy farmers.
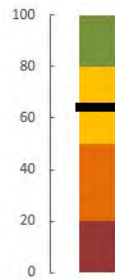
Disbursal Funds Approved	$ 1,267,205.22
Participating Farms	244
Response Rate	63%

Farm Participation by County

Performance Report

Financial assistance payments were distributed to 244 dairies which experienced pandemic related financial losses in April-June in 2020 with a cap of $5,500 per dairy. VDACS' report on the utilization of funds is demonstrated in the chart to the right.
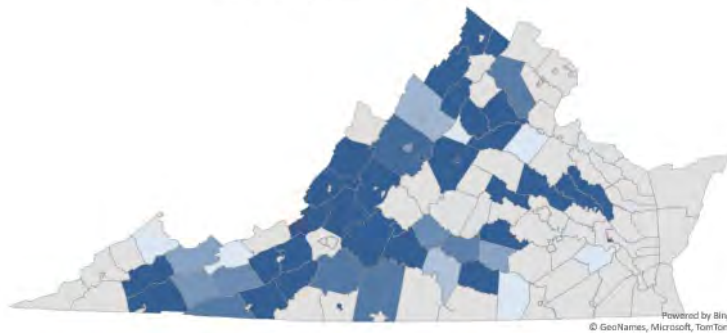
VDACS Utilization of funds by County.

301-7 4-H Center Support

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

Total Budget & Current Spending

Total Budget	$1,000,000.00
Total Obligations as of 6/30/2024	$1,000,000.00
Total Expenditures as of 6/30/2024	$1,000,000.00

Project Overview

Funding was 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.

Virginia Tech is administering this program, and funding was 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.

The MOU 2023-4A5-001 was executed between the Virginia Department of Agriculture and Consumer Services (VDACS) and Virginia Polytechnic and State University (VT) on December 22, 2022, per Chapter 2, 2022 Acts of Assembly, Special Session I "to support the business operations of 4-H Educational Centers across the Commonwealth". The funding to compensate for the 4-H losses during the pandemic were disbursed on October 23, 2023, to Virginia Tech in the amount of $1,000,000.00 and the project is closed.

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	**$30,300,000.00**
Total Obligations as of 6/30/204	$28,868,821.41
Total Expenditures as of 6/30/2024	$22,105,509.35

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. Any changes to the original plan submissions needed to be received by December 31, 2023.

Link to the website of the project: <u>American Rescue Plan Act Tourism Recovery Program</u> (vatc.org/arpa/)

Performance Report

Marketing activity undertaken in calendar year 2021 by VTC, without SLRF 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	$700,000.00
Total Obligations as of 6/30/2024	$445,350.72
Total Expenditures as of 6/30/2024	$445,350.72

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	$1,000,000.00
Total Obligations as of 6/30/2024	$1,000,000.00
Total Expenditures as of 6/30/2024	$1,000,000.00

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). The project was started in April and finished in May 2022.

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 6/30/2024	$850,251.02
Total Expenditures as of 6/30/2024	$850,251.02

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 6/30/2024	$18,000,000.00
Total Expenditures as of 6/30/2024	$17,839,645.36

Project Overview

VTC dedicated $18 million 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 never reached before.

Additionally, VTC was able to extend its promotional campaign from February through November for the years 2022 to 2024 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	$362,378,023.00
Total Obligations as of 6/30/2024	$289,352,837.38
Total Expenditures as of 6/30/2024	$289,352,837.38

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 more than 5,600 grants totaling $345 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, child care, 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 $345 million from September 2021 – December 2023 using Recovery Plan funds. Below is data on those grants.

Key Performance Indicators (KPIs): Grant Recipients by Category	KPI Measure (*as of 3/2024*)
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
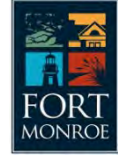
Total Budget & Current Spending

Total Budget	$6,000,000.00
Total Obligations as of 6/30/2024	$727,195.00
Total Expenditures as of 6/30/2024	$727,195.00

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.

Drawing of memorial to 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.
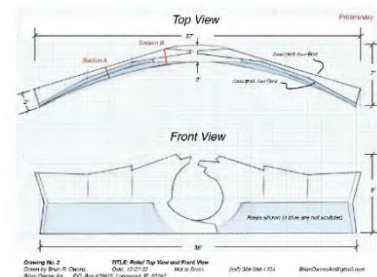
Architecture diagram

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 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 6/30/2024	$250,000.00
Total Expenditures as of 6/30/2024	$250,000.00

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.

The project started in April 2022 and finished in September 2022. The Dallard Newman House website can be found here: Dallard Newman House (https://www.harrisonburg.org/Dallard-Newman/).

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 6/30/2024	$1,857,960.44
Total Expenditures as of 6/30/2024	$1,756,488.57

Project Overview

Under B.2 of Chapter 1, 2021 Acts of Assembly, Special Session II, the Jamestown-Yorktown Foundation was appropriated $2 million 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 (drive.google.com/file/d/1MiNEB7RVAc0c-Hq9bItfYf_fIug_Y5H_/view).

Agency: Department of Environmental Quality (DEQ)

440-1 Combined Sewer Overflow - Richmond, Lynchburg and Alexandria
EC 5.4 Clean Water: Combined Sewer Overflows

Total Budget & Current Spending

Total Budget	$290,000,000.00
Total Obligations as of 6/30/2024	$290,000,000.00
Total Expenditures as of 6/30/2024	$55,881,473.96

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.

In May of 2024, DEQ split each grant into an individual project. Details can be found in the table below:

Project Number	Project Name	Locality	Grant Amount	Match Amount
440-101	RiverRenew Tunnel System Project	Alexandria Renew Enterprises	$90,000,000.00	$50,000,000.00
440-102	Richmond CSO Program - No Match	City of Richmond	$100,000,000.00	$0.00
440-103	Richmond CSO Program - Match	City of Richmond	$50,000,000.00	$50,000,000.00
440-104	CSO Projects	City of Lynchburg	$50,000,000.00	$25,000,000.00
Totals			**$290,000,000.00**	**$125,000,000.00**

Alexandria Renew Enterprises (4400101): Portion of the Waterfront Tunnel constructed via the Tunnel Boring Machine.

Alexandria Renew Enterprises (4400101): View inside the Waterfront tunnel shaft looking towards constructed portion of tunnel.

Alexandria Renew Enterprises (4400101): Diversion chamber under construction at Hoofs Run AAHP.

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	$75,000,000.00
Total Obligations as of 6/30/2024	$73,150,000.00*
Total Expenditures as of 6/30/2024	$17,199,486.46

*In the US Treasury system, $773,800 is reported as a Legal and Administrative estimate associated with project 440-299. This is not reflected in the total obligations for this project.

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 ($7,000,000) and for Clean Water Financing Assistance Program administration ($3,000,000). 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

In May of 2024, DEQ split each grant into an individual project. Details can be found in the table below:

Project Number	Project Name	Locality	Grant Amount
440-201	Fort Chiswell South Sanitary Sewer Extension - Phase I- Gravity Collection System	Wythe County	$652,500.00
440-202	Wachapreague Sewer Project - SCS	Town of Wachapreague	$589,806.00
440-203	Wiggins Road Railroad Sewer	City of Emporia	$586,168.89
440-204	Prentis Place Neighborhood Revitalization North (Phase I)	City of Portsmouth	$2,230,000.00
440-205	Eastern Shore Infrastructure Improvements - Transmission Force Main Phase I	Hampton Roads Sanitation District	$4,183,500.00
440-206	Heutte Drive Sewer Collection System	City of Norfolk	$3,000,000.00
440-207	Jones Creek Interceptor	City of Martinsville	$2,203,181.00

440-208	Clarksville Sewer Improvement Project	Town of Clarksville	$492,375.00
440-209	Saluda - Low Pressure Sewer (LPS) Collection System	Middlesex County	$800,000.00
440-210	Richland Hills Sewer Extension	City of Lynchburg	$6,600,000.00
440-211	Martin Drive Regional Wastewater Pump Station	Campbell County Utilities and Service Authority	$1,255,000.00
440-212	Sycamore and Howerton Sanitary Sewer Extension	Town of South Hill	$492,580.00
440-213	Monroe Avenue Sewer Improvements	City of Covington	$5,907,500.00
440-214	Phase 1 Wintergreen Collection System Frame and Cover Rehabilitation	Nelson County Service Authority	$774,000.00
440-215	BRWA Town & Country Sanitary Sewer Improvements	Bedford Regional Water Authority	$1,228,388.00
440-216	MS-7 I&I Remediation Project	City of Waynesboro	$2,365,000.00
440-217	Jerusalem WWTP to Hideaway Low Pressure Sewer Collection System	Charles City County	$5,561,550.00
440-218	Christiansburg Arrowhead Sanitary Sewer Rehabilitation	Town of Christiansburg	$3,121,395.61
440-219	James River Drive Force Main and Septic Conversion	City of Newport News	$769,112.25
440-221	City of Norfolk Septic to Sewer Connection Program	City of Norfolk	$360,000.00
440-222	Town of Middleburg Septic and Sewer Conversion Project	Town of Middleburg	$107,256.00
440-223	Ohm Realty Mobile Home Park	Ohm Realty, LLC	$224,445.00
440-224	GWRC Septic Assistance Program	George Washington Regional Commission	$300,000.00
440-225	Oakland Septic to Sewer Connection Program	City of Suffolk	$912,390.00
440-226	Innisfree Village Community Septic Project	Innisfree Incorporated	$594,200.00
440-230	City of Newport News Septic to Sewer Connection Program	City of Newport News	$575,000.00
440-231	MPPDC Septic Repair Program	Middle Peninsula Planning District Commission	$730,195.00
440-232	Chincoteague Septic Assistance Program	Town of Chincoteague	$912,390.25

440-233	Warrenton Septic Assistance Program	Town of Warrenton	$912,390.00
440-235	Hiltons Community Sewer Project Phase 1-3 & Yuma Sewer Extension Project Phase 2-4	Scott County Public Service Authority	$11,665,280.00
440-236	Town of Exmore Collection System Upgrade Plumbing & Electrical Connections	Town of Exmore	$3,358,575.00
440-237	Lee Highway Corridor Sewer Improvements Project	Washington County Service Authority	$8,535,822.00
440-299	DEQ Administrative Funds	N/A	$3,000,000.00
Total			**$75,000,000.00**

Martinsville (4400207): Map of Project with Jones Creek Interceptor indicated as "Proposed Site.

Nelson County (4400214): Manhole LR-38 being installed.

Hampton Roads Sanitation District (4400205): Force main storage for installation from Accomac to the Onancock STP on the Eastern Shore.

Hampton Roads Sanitation District (4400205): Force main installation and road crossing on the Eastern Shore.

Nelson County (4400214): Last vent pipe that was installed as a part of ARPA project.

Martinsville (4400207): Jones Creek Interceptor work looking upstream from railroad tracks to the upstream extent of construction.

440-3 Wastewater Treatment Plant Upgrades
EC 5.1 Clean Water: Centralized Wastewater Treatment

Total Budget & Current Spending

Total Budget	$171,055,032.00
Total Obligations as of 6/30/2024	$171,055,032.00
Total Expenditures as of 6/30/2024	$28,322,262.12

Project Overview

These funds are being used to 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,

- The Wise County Public Service Authority for capital costs incurred for infrastructure improvements in the Town of Pound and the City of Petersburg,

- 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.

In May of 2024, DEQ split each grant into an individual project. Details can be found in the table below:

Project Number	Project Name	Locality	Grant Amount
440-301	Wise County PSA	Wise County PSA	$19,120,000.00
440-302	Fredericksburg WWTP Nutrient Removal Upgrade & Expansion - ENRCPP	City of Fredericksburg	$29,212,107.00
440-303	Nansemond Treatment Plant Advanced Nutrient Reduction Improvements Ph II	Hampton Roads Sanitation District	$31,693,207.00
440-304	James River Treatment Plant Advanced Nutrient Reduction Improvements	Hampton Roads Sanitation District	$36,124,859.00
440-305	SCWWA Nutrient Reduction Project	South Central Wastewater Authority	$35,614,859.00
440-306	SCWWA Nutrient Removal Upgrade	City of Petersburg	$19,290,000.00
Total			$171,055,032.00

Wise County PSA (4400301): Sludge dewatering building construction.

Wise County PSA (4400301): New aeration diffusers, activated sludge tank

Wise County PSA (4400301): New preliminary treatment equipment for grit removal.

440-4 Wastewater Treatment Projects
EC 5.18 Water and Sewer: Other

Total Budget & Current Spending

Total Budget	**$119,151,500.00**
Total Obligations as of 6/30/2024	$119,151,500.00
Total Expenditures as of 6/30/2024	$9,274,274.69

Project Overview

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

In May of 2024, DEQ split each grant into an individual project. Details can be found in the table below:

Project Number	Project Name	Locality	Grant Amount
440-401	Exmore Wastewater Collection System	Town of Exmore	$3,500,000.00
440-402	Wachapreague Sewer Project - Appropriations	Town of Wachapreague	$2,400,000.00
440-403	Fredericksburg WWTP Nutrient Removal Upgrade & Expansion - Appropriations	City of Fredericksburg	$27,000,000.00
440-404	Accomac Area Sewage Collection System	Town of Accomac	$4,500,000.00
440-405	Quantico to Prince William County Service Authority Connection Project	Town of Quantico	$17,000,000.00
440-406	King George Co SA	King George County Service Authority	$16,000,000.00
440-407	Falls Church Stormwater Improvements Construction	City of Falls Church	$4,000,000.00
440-408	Town of Parksley Sewer Project	Town of Parksley	$1,500,000.00
440-409	City of Petersburg Infrastructure Improvements Program	City of Petersburg	$34,551,500.00
440-411	Bristow Manor Sewer Line	Prince William County	$3,000,000.00
440-412	Central Drainage Area Sewer Replacement & Waterline Improvement First St	Town of Colonial Beach	$5,700,000.00
Total			**$119,151,500.00**

Town of Exmore (4400401): Residential E-one grinder pump station and control panel installation.

Town of Exmore (4400401): Control panel for grinder pump stations.

440-410 & 413 Local Drinking Water Projects – Occoquan and Dumfries
EC 5.6 Clean Water: Stormwater

Total Budget & Current Spending

Total Budget	**$3,325,000.00**
Total Obligations as of 6/30/2024	$3,325,000.00
Total Expenditures as of 6/30/2024	$241,617.25

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.

In May of 2024, DEQ split each grant into an individual project. Details can be found in the table below:

Project Number	Project Name	Locality	Grant Amount
440-410	Occoquan outfall sediment removal projects and stormwater dredging activities	Town of Occoquan	$325,000.00
440-413	Quantico Creek Stream Restoration Phase II/Dredging/Flood mitigation/Basin Cleaning	Town of Dumfries	$3,000,000.00
Total			**$3,325,000.00**

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	$9,100,000.00
Total Obligations as of 6/30/2024	$7,434,390.67
Total Expenditures as of 6/30/2024	$5,400,476.59

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.

The purpose of the program is to identify and assist property owners to address failing or inadequate private wastewater systems or drinking water supplies. Assessments are done on every application for assistance to determine if the services are needed, including documentation of any failures or inadequate waste and water systems.

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

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

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
# Projects awarded	464
# Private drinking water sources repaired/replaced	69
# Septic systems repaired/replaced	114
% Localities with installed SWAP projects	88%
% Project applications resulting in water or wastewater systems that are considered to fully protect human health	100%

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 6/30/2024	$99,962,190.98
Total Expenditures as of 6/30/2024	$35,897,649.22

Project Overview

The Office of Drinking Water (ODW) within VDH is working with several partners and stakeholders to improve drinking water infrastructure. Key activities will include the following:

- Improve water infrastructure and reduce risk of loss of water, service disruption, and chronic and acute health effects at small and disadvantaged community water systems across the Commonwealth of Virginia;
- Increase access to fluoridated water in small and disadvantaged communities to protect against dental tooth decay and cavities;
- 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.
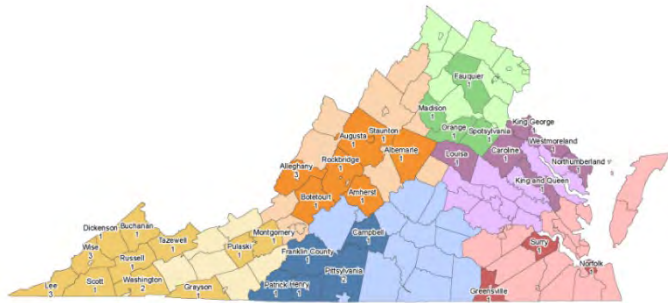
Map of ARPA Projects Awarded 04/30/24

Project Website Link (https://www.vdh.virginia.gov/drinking-water/arpa/).

CSFRF-03 St Mary's Chapel – Visit 12/23

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 is collaborating 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

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

Key Performance Indicators (KPIs):	KPI Measure (*as of 5/2024*)
# Projects awarded	44
% Water systems projects in progress	25%
% Water systems projects successfully completed	16%
# Beneficiaries and households with completed drinking water infrastructure upgrades	1,776

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 6/30/2024	$7,871,181.46
Total Expenditures as of 6/30/2024	$4,271,295.34

Project Overview

VDH seeks 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 147 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 four phases, beginning with the sites identified as having the greatest need. As of May 2024, 131 sites have been fully upgraded with validation efforts underway.
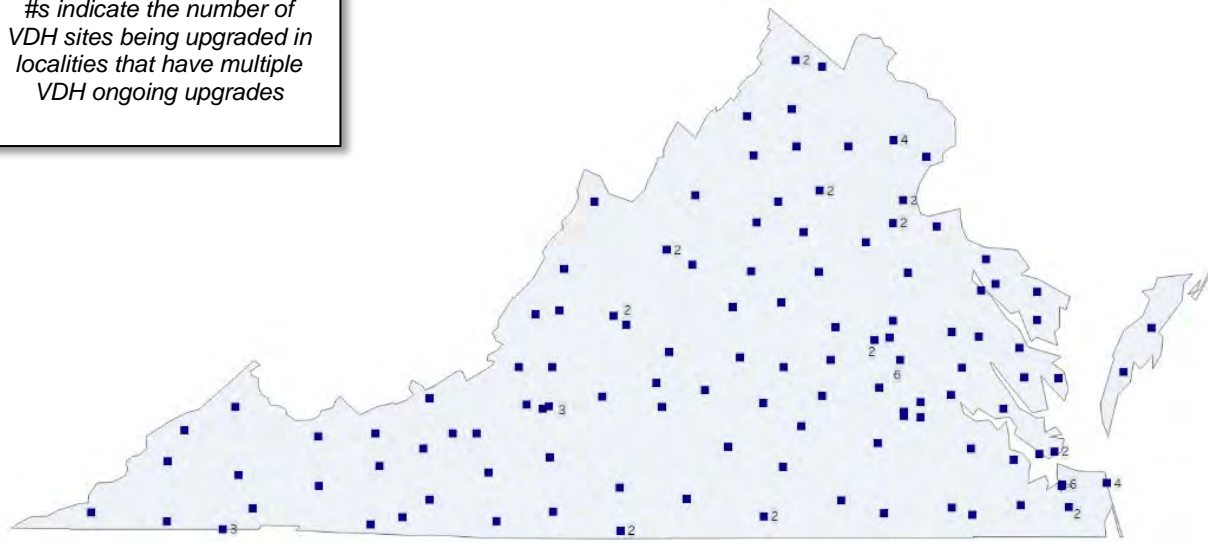
Localities Receiving Broadband Upgrades

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 85% of included sites below the 2022 FCC definition of "unserved" (below 10/1Mbps) or "underserved" (between 10/1Mbps and 25/3Mbps) 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 to support agency improvements related to electronic health records (EHR), training, and workforce development.

Promoting Equitable Outcomes

Through fiber optic broadband connection or reliable wireline connection, the ARPA funding for this initiative will be used to upgrade historically unserved and underserved VDH facilities. This will benefit the overall Commonwealth public health by providing more resilient infrastructure on which to operate health services in future public health emergencies.

Labor Practices

The project utilized engineering staff from three nation-wide broadband service providers to conduct major broadband-related construction. These vendors were hired and managed via existing contract vehicles, provided in the Virginia IT Agency's service catalogue.

At some sites, local, small businesses were utilized to prepare any room readiness upgrades required by the primary vendors. These vendors were hired at local site level, following their established processes for local vendor procurement.

Use of Evidence

Local, on-site contacts are conducting bandwidth speed tests to confirm services have improved. This is done using a standard Commonwealth testing site.

Performance Report

The VDH is tracking the below KPIs for this initiative:

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
Projected/actual construction start date (month/year)	Projected: April 2022 Actual: April 2022 21 sites remain in construction
Projected/actual initiation of operations date (month/year)	Projected: February 2023 Actual: March 2023 110 sites are fully operational
Location (for broadband, geospatial location data)	*(Please see map of 147 locations across Commonwealth)*
# Sites the project is designed to meet or exceed 100 Mbps download and upload speeds	147

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 6/30/2024	$6,072,420.67
Total Expenditures as of 6/30/2024	$2,489,522.38

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.

Promoting Equitable Outcomes

This project aims to serve the general public more effectively and efficiently.

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.

Performance Report

VDH is tracking the below KPIs for the EHR initiative:

Key Performance Indicator (KPIs):	KPI Measure (*as of 3/2024*)
% Health districts engaged in EHR implementation pre-work	100% *
# Health districts represented during implementation pre-work	35
# Public health programs represented in the implementation pre-work	9
# Pre-implementation task force members leading and serving on work groups	30
# Active pre-implementation individual participants serving on work groups	754

The Fairfax locally administered health district has already implemented an EHR solution, and they are providing valuable information and lessons learned

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 6/30/2024	$7,753,744.63
Total Expenditures as of 6/30/2024	$5,631,511.57

Project Overview

This VDH and 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.

Community Engagement

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:

Key Performance Indicator (KPIs):	KPI Measure (*as of 3/2024*)
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 6/30/2024	$39,056,155.63
Total Expenditures as of 6/30/2024	$27,673,020.20

Project Overview

VDH is transforming core administrative systems and processes to increase 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. In January 2024, the Hardware Asset Management (HAM) and Software Asset Management (SAM) modules were implemented within the platform to increase the accountability and traceability of the Department's IT assets. Additionally, ServiceNow's Development Operations (DevOps) module was implemented through an Integration with the existing defect/bug tracking system to better manage the code management lifecycle.

VDH is utilizing RPA to automate existing labor-intensive manual processes. To date, two legacy processes have been automated using an RPA tool.

The Department has also 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 January 2024, VDH launched the VDH Invoice Portal to expedite the processing and to increase the transparency and traceability into the invoicing processes.

In the area of cybersecurity, VDH has built a roadmap to improve cybersecurity systems and processes and mitigate risks, with VDH having just completed an implementation their first Governance, Risk, and Compliance (GRC) system and is prioritizing Identity Access Management (IAM) in their product roadmap.

In addition, there are ongoing efforts to transform the agency's human resources through a Human Resources Service Delivery (HRSD) system to employee travel management system, and grants management system, with the management system procurement process underway for all three.

Performance Report

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

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
Number of incidents reported, and services requested in service management platform	22,276
Number of incidents and service requests resolved	21,911
Number of user logins Life to Date (LTD)	3,350
Number of self-service Knowledge Article views	3,082
Number of Hardware Assets Tracked	6,386
Number of invoices Processed in the VDH Invoice Portal	4,940

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 6/30/2024	$1,000,000.00
Total Expenditures as of 6/30/2024	$719,128.33

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:

Page from the Oral Health Workforce Gap Assessment

- 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
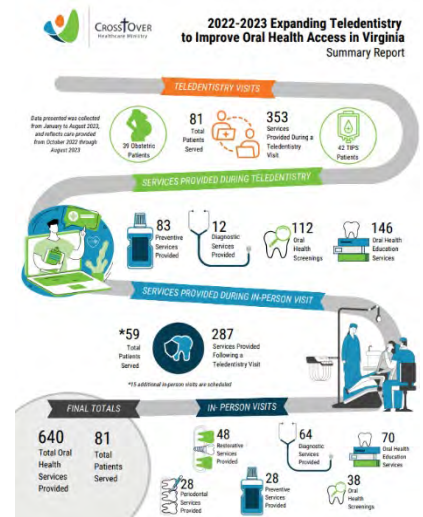
Promoting Equitable Outcomes

This taskforce is addressing a fragmented and siloed health system that does not adequately address the needs of all Virginians. By equipping partners with tools to implement value-based care such as minimally invasive dentistry, tele-dentistry, and coordinated electronic medical records, the FPOH taskforce will continue to implement and support the community health center pilots, which promote increased accessibility for integrated healthcare treatments.

Community Engagement

This taskforce has partnered with individual and organizational stakeholders across the Commonwealth to improve clinical care and address regulatory and policy issues surrounding the oral health workforce. This includes a strong partnership with community health workers who provide insight into access barriers and help design solutions that meet the needs of patients and the health care system.

Several key initiatives addressing focus areas have been elevated through community

engagement. Of note:

- Virginia Health Catalyst developed and implemented an 18-month pilot program with CrossOver HealthCare Ministries to implement a teledentistry program for the clinic's HIV+ and OBGYN patients. The pilot project provided insight into the use of
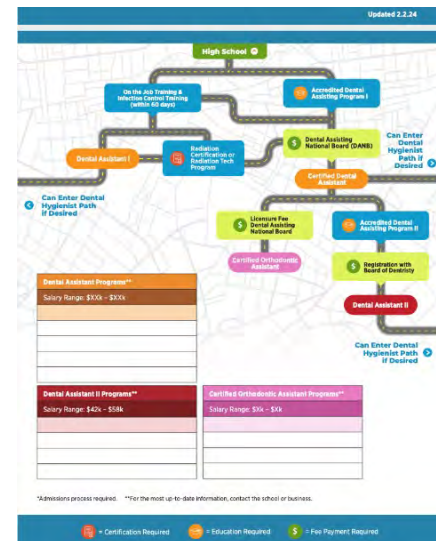
Page from the Oral Health Workforce Gap Assessment

telehealth for integrated patient care and opportunities to replicate with additional community health centers.

- Virginia Health Catalyst is currently working alongside two dental safety-net clinic teams, Johnson Health Center and CrossOver Healthcare Ministry, to implement an ICD-10 diagnostic code pilot to integrate medical and dental patient care. Through this process, readiness assessments were designed, implemented, and analyzed. The results prompted the design of 6-months of education modules to ensure the participating sites had a strong knowledge foundation. The pilot will operationalize best practices, evaluate success, and create a replicable model for Virginia's safety-net clinics. Participants receive high-touch technical assistance, education, and necessary resources to effectively design and implement clinic-specific programs that meet the needs of the patients and families they serve.

- The taskforce, with assistance and feedback from clinical, academic, and community organizations, published an oral health workforce gap assessment. This assessment confirmed that many areas of the Commonwealth have few oral health providers, fewer still who treat patients who are uninsured, underinsured, or insured through the Medicaid program. It also shared an oral health workforce framework and recommendations to address these challenges. The Taskforce's Workforce Committee meets regularly and develops policy and programmatic next steps to implement these recommendations. A major piece of these next steps is developing accessible oral health career highway infographics that can be shared with partners across Virginia.

- 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 workforce subcommittee, which includes representatives of Virginia Commonwealth University, the Virginia Community College System, and Old Dominion University, conducted a gap analysis to understand the gaps in oral health educational opportunities and pathways programs across the state. This analysis identified the need for additional Dental Assistants and Dental Assistant IIs. The results led the taskforce to focus on increasing the number of graduates qualified to work as Dental Assistant II by adding a satellite DAII program in far southwest Virginia and beginning to replicate this model elsewhere.

Performance Report

There is weekly, monthly, and quarterly reporting to support progress towards goals and outcomes. Additionally, each goal has a corresponding workgroup that meets regularly to conduct activities, including pilot testing, operationalizing best practices, and evaluating success, which support the overarching goal of FPOH.

Survey instruments and an evaluation plan were designed for each pilot project. Pilot project participants complete monthly qualitative and quantitative data collection, participant surveys, and PDSAs and distribute patient surveys. The monthly survey results inform process improvement and system change opportunities.

VDH is tracking the below KPIs for this initiative:

Key Performance Indicators (KPIs):	KPI Measure (as of 3/2024)
# Patients served	81
# Oral health services provided	640
# Dental Assistant II graduates from Virginia programs	10
# Virginia safety-net health systems served by Future of Public Oral Health Activities	6

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 6/30/2024	$30,000,000.00
Total Expenditures as of 6/30/2024	$6,394,304.30

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 KPIs to evaluate its Records Management Initiative:

Key Performance Indicators (KPIs):	KPI Measure (as of 3/2024)
# Records scanned	17,404
# Records purged	1,474,882

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 6/30/2024	$19,497,498.30
Total Expenditures as of 6/30/2024	$7,048,803.49

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.

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.

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:

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
# Local health districts that have hired a community health engagement specialist or epidemiologist	29
# Local health districts that have completed strategic planning to improve community engagement	29
# Community feedback events (focus groups, listening sessions, surveys) conducted	268

# Participants who attended community feedback events	9,824
# New relationships with community partners established	256
# Community members served by ARPA-funded mobile units	3,347

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 6/30/2024	$7,866,480.82
Total Expenditures as of 6/30/2024	$4,783,278.30

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.

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

- **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.
- **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.
- **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:

- **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.
- **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.
- **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.

One **Phase C project** was funded beginning FY24 and include the following:

- **Opioid Cost Calculator** (costofaddictionvirginia.com): Educating Virginians, and specifically, law makers on the significant economic impact of the opioid epidemic through continual updates and outreach efforts for the calculator.

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

The VDH is tracking the below KPIs for CHR sites receiving ARPA funding:

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
% Sites participating in program evaluation	100%
% Sites with at least 10 volunteers recruited	30%
% Sites conducting suicide prevention screenings	60%
% Sites conducting screenings for mental health services	70%
# Individuals linked to mental health services	428
% Sites offering telehealth services	40%
# Units of Naloxone distributed	1,633

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	$2,400,000.00
Total Obligations as of 6/30/2024	$2,030,850.00
Total Expenditures as of 6/30/2024	$477,033.04

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 has issued 6 agreements with local partners 4 agreements with partners for Direct to Partner initiatives and are working on three more which should be issued by March 2024. The status of the projects resulting from the D2PI will be discussed in the Direct Projects report. The rest of this performance report will only discuss the results of the 6 agreements for local partner that were issued through a Request for Applications. These agreements, as of February 9, 2024, have received applications for over 100 projects and ideally will be able to fund and award funding for 60-70 projects, of which, to date, about 10 have been completed and installed.

The VDH will monitor the below KPIs for this initiative:

Key Performance Indicator (KPIs):	KPI Measure (*as of 3/2024*)
# Projects awarded	22
# Private drinking water sources repaired/replaced	14
# Septic systems repaired/replaced	1
% Localities with installed SWAP projects	33%
% Project applications resulting in water or wastewater systems that are considered fully protective of human health	100%

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 6/30/2024	$5,000,000.00
Total Expenditures as of 6/30/2024	$5,000,000.00

Project Overview

In support of the Commonwealth's goal to mitigate the impact of the pandemic to its citizens, VDH worked with the Virginia Association of Free and Charitable Clinics (VAFCC) to support activities associated with COVID-19 treatment services to citizens. In addition, VDH supported 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 previously pent-up patient demand for these core services.

The project started in July 2023 and finished in June 2024. SLFRF were used to reimburse VAFCC members for providing antiviral and vaccination services for COVID-19 and other infectious diseases like influenza. The VAFCC also had expenditures covered for supporting the clinic personnel's well-being and overhead costs (salary, recruitment, overtime pay, benefits, etc.), in addition to renovations and expansions to the physical and telehealth infrastructure providing the necessary primary care services. ARPA fund reimbursements were able to provide new PPE, sanitation, communications, test kit materials, transportation, and other benefits to the citizens of Virginia to help combat the COVID-19 pandemic.

Promoting Equitable Outcomes

The Free and Charitable Clinics in Virginia are the source of medical care for many communities and groups without access to other care. This initiative was used to ensure services to vulnerable populations in Virginia.

Performance Report

The VDH tracked the below KPI for the support of Free and Charitable Clinics.

Key Performance Indicators (KPIs):	Final KPI Measure
# Non-profits served	55

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

Total Budget & Current Spending

Total Budget	$250,000.00
Total Obligations as of 6/30/2024	$250,000.00
Total Expenditures as of 6/30/2024	$225,000.00

Project Overview

VDH is working with the Carilion Medical Center to support a pilot program to study, operationalize, determine barriers, and report on Opioid Education and Naloxone Distribution in emergency departments (EDs) in hospitals. The objective of this program is to create a standardized education for clinicians on Naloxone and to understand how hospitals use Naloxone with high-risk opioid use disorder and opioid overdose patients who present in the ED.

The pilot project's objectives include:

- Developing standardized clinician training materials for virtual and co-located training sessions.
- Scheduling and conducting training sessions for all ED clinicians at four facilities, in addition to compiling data about the sessions like the number of clinicians who completed the training, the types of clinicians, the location of the ED, etc.
- Ordering, assembling, and distributing Naloxone kits to facilities.
- Completing an interim and final report detailing the compiled training data, preliminary data from participant follow-up calls, and any 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 6/30/2024	$150,000.00
Total Expenditures as of 6/30/2024	$100,348.16

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.

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.

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

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.

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

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.

601-15 Earn to Learn Nursing Education Acceleration program
EC 2.10 Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)

Total Budget & Current Spending

Total Budget	$5,000,000.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$0

Project Overview

VDH established the Earn to Learn Nursing Education Acceleration program and will establish criteria for making grants from the program, including application guidelines and metrics for evaluation. APRA funds will be used to form collaborative clinical training arrangements between high schools, colleges and universities, hospitals, and health providers, with the goal of increasing the number of nursing students receiving necessary clinical training to achieve certification.

In doing so, the program will create and ensure employment opportunities for nursing students. To be eligible for grants, applicants must provide employment opportunities to students at each student's current certification level with compensation consistent with other employees at identical certification levels. They must also demonstrate that the grant application will increase on a net basis the number of nursing graduates achieving sufficient clinical hours to achieve higher nursing certifications when compared to averages over the past five years.

601-16 Food Access and Healthcare Partnership
EC 2.1 Household Assistance: Food Programs

Total Budget & Current Spending

Total Budget	$600,000.00
Total Obligations as of 6/30/2024	$600,000.00
Total Expenditures as of 6/30/2024	$205,810.73

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.

SLFRF funds will be used to partner with 5+ food pharmacies, to establish 3-4 new food pharmacies in priority regions, and build an online public directory for citizens to easily search food assistance resources with expert referral connection.

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	$41,689,341.25
Total Obligations as of 6/30/2024	$41,689,341.25
Total Expenditures as of 6/30/2024	$41,346,528.01

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 COVID-19 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 COVID-19 PHE, states would have resumed 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 began to perform full Medicaid redetermination of eligibility for all Medicaid members. In Virginia, this requires the redetermination of eligibility for more than 2.1 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. This contract modification was scheduled to end March 31, 2024.

As of March 13, 2024, Virginia has initiated all the unwinding related redeterminations, and has completed 85% of all required redeterminations. DMAS provides detailed reporting to CMS

monthly tracking the progress of unwinding, including application, call center, and redetermination data. Q4 of FY24 will include the final payment toward the Cover Virginia contract modification and the last round of contractor support for this project.

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	$31,148,676.00
Total Obligations as of 6/30/2024	$31,148,676.00
Total Expenditures as of 6/30/2024	$31,148,676.00

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. Funds were expended between February and October 2022.

602-3 Reimburse Local Government-Owned Nursing Homes
EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	$9,718,539.00
Total Obligations as of 6/30/2024	$9,718,539.00
Total Expenditures as of 6/30/2024	$9,718,539.00

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 during January 2023, 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	$34,000,000.00
Total Obligations as of 6/30/2024	$34,000,000.00
Total Expenditures as of 6/30/2024	$34,000,000.00

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 project started in December 2022 and finished in February 2023.

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	$600,000.00
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$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.

This project is slated for Summer 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.

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	$450,000.00
Total Obligations as of 6/30/2024	$376,200.00
Total Expenditures as of 6/30/2024	$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.

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	$11,500,000.00
Total Obligations as of 6/30/2024	$2,178,330.66
Total Expenditures as of 6/30/2024	$661,847.56

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 involved the project kickoff and architect engineering design/related services. In FY2025, DBVI 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 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)
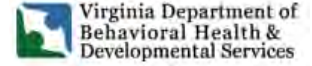
720-1 Expand Dementia Program and Residential Treatment Pilot
EC 1.12 Mental Health Services

Total Budget & Current Spending

Total Budget	$2,522,855.00
Total Obligations as of 6/30/2024	$1,594,685.00
Total Expenditures as of 6/30/2024	$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 three CSBs who continued or developed new partnerships for nursing home and memory care 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 80 allocated nursing home beds through these projects specific for state psychiatric discharges, who can support individuals with dementia.

Performance Report

Key Performance Indicators (KPIs):	KPI Measure (*as of 3/2024*)
Average of nursing home-eligible patients with dementia and behavioral disturbances assisted through these projects	55
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 3/15/2024	$12,120,818.75
Total Expenditures as of 3/15/2024	$5,648,896.04

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 Waterline replacement

720-18576-29-01 PGH Steamline replacement

720-18576-29-11 PGH Boiler Plant upgrade

720-18576-29-02 PGH HVAC replacement

720-18576-24-02 Catawba Hospital HVAC replacement

720-18576-05-01 SWVMHI HVAC replacement

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

Pictures and renders of capital investments.

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 (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	$47,731,709.00
Total Obligations as of 6/30/2024	$47,261,042.23
Total Expenditures as of 6/30/2024	$47,261,042.23

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 6/30/2024	$30,000,000.00
Total Expenditures as of 6/30/2024	$22,167,846.42

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.

Lastly, funds were utilized to expand the Marcus Alert program to three community services boards: NRVCSB, Western Tidewater Community Services Board (WTCSB), and Henrico Mental Health & Developmental Services. Marcus Alert programs aim to provide a robust behavioral health crisis response by increasing the number of agencies an individual can contact during a behavioral health crisis, as well as widening care teams who respond to behavioral health crises. Under the Marcus Alert framework, effective communication between 911 and 988 call centers are established to address various levels of crises. Mobile crisis, community care teams, or other specialized first responder/behavioral health team compositions are dispatched to provide real time behavioral health care.

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.

Marcus Alert seeks to divert individuals needing behavioral health care from the criminal justice system through the development of a comprehensive crisis system. This includes vigorous policies, procedures, and trainings to reduce implicit and explicit biases of professionals within crisis services. The program also promotes an infrastructure that provides various levels of care at the location of the crisis which removes access barriers during a crisis event. Lastly, Marcus Alert ensures community services are available to all Virginians of color and other minority groups by providing training opportunities, increasing participation of providers of color in crisis services, promoting students of color to seek jobs in crisis services, and ensuring the lens of Black, Indigenous, and People of Color are included when developing crisis programs.

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 6/30/2024	$3,107,449.00
Total Expenditures as of 6/30/2024	$1,389,614.40

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 Black, Indigenous, and People of Color (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 (KPIs):	KPI Measure (as of 3/2024)
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	$94,850.00
Total Obligations as of 6/30/2024	$94,850.00
Total Expenditures as of 6/30/2024	$94,850.00

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 items needed 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	$10,000,000.00
Total Obligations as of 6/30/2024	$9,598,548.76
Total Expenditures as of 6/30/2024	$7,686,779.34

Project Overview

In order to expand community-based substance use disorder treatment, DBHDS allocated ARPA funds towards a number of initiatives, explained below.

Substance Use Disorder (SUD) Treatment and Harm Reduction Initiatives ($610,492.34 allocated in total):

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 had placed a state of emergency for mental health and substance abuse. 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 DBHDS serve. Also, the funds were utilized to support the Safe Housing and Warmth (SHAW) project that provided harm reduction and warming supplies to unhoused individuals in areas designated as high substance use and high overdose areas during the winter months. The framework of this project is based on research. Carberg (2023)[10] states that the primary contributing factor for the lack of housing is an individual's use of substances. In addition, he cites that according to the Substance Abuse and Mental Health Services Administration (SAMHSA), 38% of unhoused individuals are dependent on alcohol or have Alcohol Use Disorder and 26% have a general substance use disorder.

SUD Workforce Development ($1,500,000 in total across 40 CSBs - $37,500 per CSB)

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.

American Society of Addiction Medicine (ASAM) books ($18,891.25 obligated, not yet expended)

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.

Naloxone ($5,576,284 in total)

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.

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[10]https://www.addictionhelp.com/addiction/homelessness/#:~:text=Many%20homeless%20people%20find%20%20themselves,might%20have%20thrown%20them%20out.

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 Virginia Association of Recovery Residences (VARR)
EC 1.13 Substance Use Services

Total Budget & Current Spending

Total Budget	$10,000,000.00
Total Obligations as of 6/30/2024	$10,000,000.00
Total Expenditures as of 6/30/2024	$9,280,869.90

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, the state affiliate for NARR (National Association of Recovery Residences).

Website: VARR (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. The women's facility in Dickenson County was opened last year

Russel County Recovery Project

(2023) and houses nine females. Construction is still underway on the men's facility in Dickenson County, which will house nine peers – eight residents, and one House Manager. Significant progress has been made to date. As of July 2024. all demos are complete, new electrical has been installed, framing and drywall have been installed in the bedrooms, and new plumbing for the facility is currently being installed.

DBHDS expects the facility to be open by mid-late August 2024. The Landlord keeps the board up to date, and they keep VARR up to date.

In total, these contributions have had, and continue to have, a significant impact as it relates to serving the community with equity in mind.

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 February 2024.

ARPA Indigent Bed Night Reimbursement 1 unit = $40.00			
Organization	FY22 7/1/21-6/30/22	FY23 7/1/22-6/30/23	FY24 7/1/23-2/29/24
Eco Flats	3,487	3,384	1,874
REAL Life	4,663	5,965	2,802
Journey House	4,396	5,253	2,716
CARITAS Recovery Residences	1,813	2,842	2,172
Starfish Recovery	1,595	2,656	1,545
Supreme Re-entry	400	431	801
Peter's Place	163	29	101
WAR Foundation	5,277	5,722	3,101
McShin Foundation	6,659	8,062	4,137
True Recovery RVA	6,058	6,388	3,516
Evolution	326	309	742
Loudoun Serenity	-	423	357
Awareness House	-	122	106
Roads to Recovery	-	209	528
A Few Good Roots	-	239	286
The Recovery Connection	-	66	134
Georgias Friends	-	122	317
Recovery in Action	-	-	301
Faith Recovery	-	-	327
Urban Recovery	-	92	523
HER House	-	-	81
M3 Bridge Recovery	-	-	266
Dandelion Hive	-	-	70
Total Units	34,834	42,313	26,803

ARPA Addiction Management Funding Reimbursement 1 unit = $500.00			
Organization	FY22 7/1/21-6/30/22	FY23 7/1/22-6/30/23	FY24 7/1/23-2/29/24
Eco Flats	2	0	0
REAL Life	4	0	0
Journey House	0	4	0
Starfish Recovery	13	20	7

Supreme Re-entry	1	1	0
WAR Foundation	10	13	8
McShin Foundation	30	42	19
True Recovery RVA	16	26	20
Awareness House	0	15	12
Total Units	**76**	**121**	**66**

ARPA 30-Day Program Funding Reimbursement 1 unit = $3,500			
Organization	**FY22 7/1/21-6/30/22**	**FY23 7/1/22-6/30/23**	**FY24 7/1/23-2/29/24**
REAL Life	26	31	18
Journey House	27	26	11
Starfish Recovery	12	17	8
WAR Foundation	32	27	14
McShin Foundation	44	40	21
True Recovery RVA	37	31	16
Evolution House	-	-	2
Recovering Hands	-	2	-
Total Units	**178**	**174**	**90**

720-9 Expand Telehealth Capabilities
EC 1.14 Other Public Health Services

Total Budget & Current Spending

Total Budget	$700,000
Total Obligations as of 6/30/2024	$0
Total Expenditures as of 6/30/2024	$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 using 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 6/30/2024	$22,095,217.00
Total Expenditures as of 6/30/2024	$15,362,684.52

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 ($7.6 million allocated - $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 ($2,612,599 are 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 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: Virgina Department of Social Services

765-1 Trauma Informed Community Networks (TICN)
EC 1.7 Other COVID-19 Public Health Expenses (including Communications Enforcement Isolation/Quarantine)

Total Budget & Current Spending

Total Budget	$1,000,000.00
Total Obligations as of 6/30/2024	$843,421.08
Total Expenditures as of 6/30/2024	$634,373.15

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:

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)
- Resilience Week Virginia (grscan.com/resilience-week-virginia)

Project 2: Creating Healing-Centered Organizations (HCO)

The period of performance is from April 2023 to October 2024.

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

Project 1: Statewide Public Awareness and Education Campaign on Trauma and Resilience

The uplifting and accessible language of this awareness campaign, along with the ability to tailor its messaging and information to specific regions/cities/etc., helps 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 is partnering with Sprocket Media works and a local small business, Four Deep, to develop and create online learning modules on a variety of topics, to include historical and systemic trauma.

Project 2: Creating Healing-Centered Organizations (HCO)

The Trauma-Informed Community Network (TICN) led by one of the HCO contractors, the United Way of the Virginia Peninsula, is embracing the idea of elevating and empowering all voices and choices. The TICN's Racial-Trauma Committee has been called on to brainstorm community D, Equity and Inclusion initiatives and has discussed partnering with the Public Awareness and Training Committee to support their plan to offer quarterly *Lunch & Learns*. The committee plans to provide a racial-trauma perspective and elevate the celebration of differences by offering cultural meals for lunch while allowing for self-care and camaraderie amongst workers. Increased fellowship between and amongst local agencies will result in more equitable outcomes in the community.

Community Engagement

Project 1: Statewide Public Awareness and Education Campaign on Trauma and Resilience

SCAN (contractor) developed and is utilizing a survey to gather information about who is watching the e-Learning modules and how they are evaluated and utilizes a survey to evaluate the Building Resilience Communities Conference each year. SCAN promotes all efforts and engages the general public in resilience-building, trauma-informed care, and wellbeing via social media and their webpage.

Project 2: Creating Healing-Centered Organizations (HCO)

One of the HCO contractors, New River Valley CARES (NRVC), has conducted community engagement work by attending local festivals where they have engaged with the public. During

the first steps in that plan and develop/disseminate a report about the process within and among TICNs throughout Virginia.

Performance Report

Project 1: Statewide Public Awareness and Education Campaign on Trauma and Resilience

Outcome measures of the public awareness and education campaign 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.

Project 2: Creating Healing-Centered Organizations (HCO)

Outcome measures of the healing-centered organizations initiative include the following:

- Number of staff completing a Trauma-Informed Agency Self-Assessment.
- Number of focus groups conducted.
- Number of trauma and resilience trainings and presentations for staff and TICN members.
- Number of participants in trainings and presentations.
- Number of new/revised policies and practices developed.
- Number of staff participating in trainings.
- Creation of and participation in agency Trauma-Informed Leadership Teams (TILTs).
- Number of Trauma-Informed and Healing-Centered Strategic Implementation Plans developed.
- Number of Resilience Rooms created for staff.
- Number of staff appreciation events conducted.

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 6/30/2024	$190,069.92
Total Expenditures as of 6/30/2024	$157,894.92

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	$3,500,000.00
Total Obligations as of 6/30/2024	$3,500,000.00
Total Expenditures as of 6/30/2024	$3,204,942.38

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 started the project upon completion of the contract with VDSS, and the project was completed in June 2024, however, there are pending expenditures that will hit in SFY25.

Website: Federation of Virginia Food Banks (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 though 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 tracked and reported to VDSS the following information:

- List of foods purchased: Fresh fruits and vegetables, canned vegetables, fruits and soups, dried beans, milk, eggs, pasta, rice, poultry, non-meat protein, cereals, shelf stable meats and fish.
- Dollar amount of foods purchased: $3,204,942.31 through April 2024.
- Number of pounds of each food type distributed: 2,104,777 total pounds of food through March 2024.
- Number of households served: 729,318 through February 2024.
- Total number of people served: 2,014,178 through February 2024.
- Distribution of food by regions (counties and cities) served: Food has been distributed in all 5 state regions and in all counties and cities except Bristol, King & Queen, Lancaster, Middlesex, Northumberland, and Norton.
- Percentage of people receiving food who are considered food insecure: No data reported to date.

765-4 Medicaid Unwinding Funds for Systems Changes
EC: 1.7 Other COVID-19 Public Health Expenses (including Communication, Enforcement, Isolation/Quarantine)

Total Budget & Current Spending

Total Budget	$1,368,342.75
Total Obligations as of 6/30/2024	$1,368,342.75
Total Expenditures as of 6/30/2024	$1,368,342.75

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. The solution will perform monitoring and resolution process for online and batch activities, data base exceptions, tickets, and production issues as part of Operations and Maintenance for the duration of the project.

765-5 Benefit Program Redeterminations and Appeals
EC: 3.5 Public Sector Capacity: Administrative Needs

Total Budget & Current Spending

Total Budget	$7,200,000.00
Total Obligations as of 6/30/2024	$7,019,620.17
Total Expenditures as of 6/30/2024	$7,019,620.17

Project Overview

Funding has been approved and is included in the Governor's budget to address the backlog of Medicaid redeterminations resulting from the expiration of the moratorium on Medicaid/FAMIS renewals during the Public Health Emergency. Committee Budget Amendments via Central Appropriations for Medicaid Unwinding approved $10 million for this initiative.

This funding is used for both the overdue Medicaid/FAMIS renewals (due March 2020 through March 2023), as well as new Medicaid cases that need redetermination after April 1, 2023. This funding incudes an allowance for overtime work for local staff; however, the cases must be Medicaid/FAMIS only, or any Medicaid/FAMIS case for which TANF and/or SNAP eligibility must also be redetermined. Additionally, these funds are permitted for state staff to support case processing efforts.

Traditional budgeting processes are used to reimburse the local overtime and/or increased part-time or temporary employee personnel costs incurred from processing these eligibility redeterminations.

Allocation methodology requires the Local Department of Social Services (LDSS) to certify any Unwinding expenses incurred/claimed. This process is captured and tracked through the Locality Automated System Expenditure Reimbursement (LASER) system.

Virginia approached the General Assembly regarding the extension of the spending plan for the above purpose(s). Virginia continues to experience a significant number of cases within the overall backlog, and as DHCD continues to employ various methods for compliance, Medicaid Unwinding spending for this work is still necessary.

The extension that VDSS requested asked for an additional 5 months for the LDSS to use the remaining MA Unwinding funds. During the 2024 General Assembly session, the extension made it in the Caboose Bill. The General Assembly approved the 5-month extension request and also decreased total funding to $7,200,000.

Performance Report

As of May 2024, total MA Unwinding spending equals $7,200,000 or 100% of the funds provided to the LDSS. No local match is required for the use of these funds. Due to the decrease in funding, the LDSS have exhausted all MA Unwinding funds.

Virginia contained 2,166,381 Medicaid/FAMIS members at the beginning of the Unwinding period (March 2023). As of May 2024, 2,014,510 members have had their coverage redetermined and 151,571 members are still in need of redetermination. Of these numbers, 627,717 total cases have been redetermined of May 2024, manually by MA staff who are able to utilize BL851 funds, as opposed to an automated ex parte process.

Performance Report

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	$15,644.00
Total Obligations as of 6/30/2024	$15,644.00
Total Expenditures as of 6/30/2024	$15,644.00

Project Overview

This project provides additional negative pressure quarantine spaces at the agency's medical facilities. The project was completed in September 2023.

Website: Virginia Department of Juvenile Justice (djj.virginia.gov).

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	$5,000.00
Total Obligations as of 6/30/2024	$5,000.00
Total Expenditures as of 6/30/2024	$5,000.00

Project Overview

This project provides funding to purchase and replace medical testing supplies, fans, and air purifiers at agency facilities. The project was completed in January 2024.

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 6/30/2024	$800,000.00
Total Expenditures as of 6/30/2024	$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	$150,000.00
Total Obligations as of 6/30/2024	$150,000.00
Total Expenditures as of 6/30/2024	$150,000.00

Project Overview

This project provides funding for the purchase of personal protective equipment, including gloves, wipes, disinfectants, and hand sanitizer. It was completed in December 2022.

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	$500,000.00
Total Obligations as of 6/30/2024	$500,000.00
Total Expenditures as of 6/30/2024	$500,000.00

Project Overview

This project provided funding for a one-time bonus for staff members in high-risk positions. The project was completed in March 2024.

777-8 Provide Sign-On Bonus for Cafeteria and Janitorial Staff

EC 3.3 Public Sector Workforce: Other

Total Budget & Current Spending

Total Budget	$12,000.00
Total Obligations as of 6/30/2024	$12,000.00
Total Expenditures as of 6/30/2024	$6,500.00

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	$3,740.00
Total Obligations as of 6/30/2024	$3,740.00
Total Expenditures as of 6/30/2024	$3,740.00

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.

777-11 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	$2,000.00
Total Obligations as of 6/30/2024	$2,000.00
Total Expenditures as of 6/30/2024	$2,000.00

Project Overview

This project improved ventilation measures in the agency's facilities, such as air purifiers and filters, fans, etc. It started in March 2021 and finished in March 2024.

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	$240,841.00
Total Obligations as of 6/30/2024	$240,840.53
Total Expenditures as of 6/30/2024	$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 DFS capacity to analyze firearms evidence and therefore provide more timely actionable intelligence.

The microscopes were purchased and installed between 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	$970,594.00
Total Obligations as of 6/30/2024	$411,849.72
Total Expenditures as of 6/30/2024	$411,849.72

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 not occupied, and existing resources were used to manage HR policies.

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 6/30/2024	$21,723,759.25
Total Expenditures as of 6/30/2024	$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	$89,262.00
Total Obligations as of 6/30/2024	$89,261.23
Total Expenditures as of 6/30/2024	$89,261.23

Project Overview

This project provides funding for COVID-19 mobile vaccination teams to continue staff and inmate vaccination efforts.

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	$136,738.00
Total Obligations as of 6/30/2024	$2,006.97
Total Expenditures as of 6/30/2024	$2,006.97

Project Overview

This project was created to provide funding to purchase equipment for the emergency disinfection team, such as disinfectant sprayers.

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	$18,016,940.00
Total Obligations as of 6/30/2024	$18,016,940.00
Total Expenditures as of 6/30/2024	$18,016,940.00

Project Overview

This project provided funding support for a one-time hazard pay bonus of $3,000 for corrections and law enforcement staff. Payments were completed in November 2021.

Performance Report

Key Performance Indicators:	KPI Measure *(as of 3/2024)*
Number of government FTEs responding to COVID-19 supported under this authority	5,586

799-7 Personal Protective Equipment
EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	$7,214,500.00
Total Obligations as of 6/30/2024	$7,214,500.00
Total Expenditures as of 6/30/2024	$7,214,500.00

Project Overview

This project provided funding to purchase personal protective equipment (PPE) for correctional facilities. Purchases were completed in September 2022.

799-8 Personal Protective Equipment - Lawrenceville Correctional Center
EC 1.5 Personal Protective Equipment

Total Budget & Current Spending

Total Budget	$135,000.00
Total Obligations as of 6/30/2024	$15,037.01
Total Expenditures as of 6/30/2024	$15,037.01

Project Overview

This project provided funding to reimburse the contractor that operates the Lawrenceville Correctional Center for the cost of PPE. The contractor, GEO Security Group, has been reimbursed $15,037.01 to date.

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 6/30/2024	$2,058,036.30
Total Expenditures as of 6/30/2024	$2,035,380.30

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 6/30/2024	$159,125.00
Total Expenditures as of 6/30/2024	$159,125.00

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.

At the present time, all facility surveys are complete. Nine facilities are already live with new equipment.

799-11 DOC Air Conditioning Installation
EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	$8,820,000.00
Total Obligations as of 6/30/2024	$150,989.17
Total Expenditures as of 6/30/2024	$150,989.17

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	$5,100,000.00
Total Obligations as of 6/30/2024	$5,100,000.00
Total Expenditures as of 6/30/2024	$5,100,000.00

Project Overview

SLFRF funding is replacing revenue lost at the Virginia Veterans Care Center (VVCC) in Roanoke and the Sitter & Barfoot Veterans Care Center (SBVCC) in Richmond. The revenue lost is a result of reduced census levels due to the COVID-19 pandemic.

The project started in July 2021 and finished in June 2022.

912-2 Veterans Care Centers Shortfall
EC 6.1 Provision of Government Services

Total Budget & Current Spending

Total Budget	$4,900,000.00
Total Obligations as of 6/30/2024	$4,900,000.00
Total Expenditures as of 6/30/2024	$4,900,000.00

Project Overview

SLFRF funding replaced estimated fiscal year 2022 lost revenue at VVCC in Roanoke and the SBVCC in Richmond. The revenue loss was a result of reduced census levels due to the COVID-19 pandemic.

The project started in July 2021 and finished in June 2022.

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	$270,354.00
Total Obligations as of 6/30/2024	$270,354.00
Total Expenditures as of 6/30/2024	$270,354.00

Project Overview

SLFRF funds provided funding to support temporary additional staff at the state veterans' cemeteries. The project started in July 2021 and finished in April 2022.

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 6/30/2024	$375,000.00
Total Expenditures as of 6/30/2024	$375,000.00

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.

The project started in December 2021 and finished in August 2023.

Website: Virginia Division of Capitol Police (dcp.virginia.gov)

Performance Report

Key Performance Indicators (KPIs):	Final KPI Measure
Law enforcement officers that received $5,000 bonuses at the time of plan approval	57
Newly hired law enforcement officers that received bonuses up to a total of $5,000 (supplemented by other agency funds) upon completion of milestones in the hiring and training process	18

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	$45,732,013.01
Total Obligations as of 6/30/2024	$45,732,013.01
Total Expenditures as of 6/30/2024	$45,732,013.01

Project Overview

This project provides funding to help clear utility arrearages and provide utility assistance to struggling Virginians. It started in February 2022 and finished in June 2024.

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 (KPIs):	KPI Measure (*as of 6/2024*)
Households assisted	261,587

Project Inventory

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
11701	Legal Aid funding for eviction cases	2.2 - Household Assistance: Rent Mortgage and Utility Aid	$2,500,000.00	Provides legal aid funding for housing eviction cases.	$2,500,000.00	4,609 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	$299,000.00	Provides contract funding for language access translation services planning.	N/A	
12301	Infrared Body Temperature Scanners	1.14 - Other Public Health Services	$20,000.00	Provides funding to purchase infrared body temperature scanners.	N/A	
12302	Personal Protective Equipment (PPE) and Safety Supplies	1.5 - Personal Protective Equipment	$509,000.00	Provides funding to purchase personal protective equipment and supplies.	N/A	
12303	Readiness Centers HVAC Improvements and Emergency Medical Response Suites	1.14 - Other Public Health Services	$50,000,000.00	Provides funding to replace HVAC systems and add emergency medical response suites at Readiness Centers.	N/A	
12701	COVID-19 VEST Cell	3.1 - Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers	$1,393,085.00	Provides funding for four positions, dedicated software, and program costs to support the Virginia Emergency Support Team's (VEST) COVID-19 disaster recovery efforts.	N/A	
13201	Early voting / Sunday voting support	6.1 - Provision of Government Services	$148,452.34	Provides funding to help support the efforts of localities to expand early voting to include the adoption of Sunday voting.	N/A	
13202	Voter Education	6.1 - Provision of Government Services	$1,431,739.97	Provides for a voter education campaign to educate Virginians on new elections laws and combat misinformation about Virginia elections.	N/A	
13203	Electronic Poll and System Upgrades	6.1 - Provision of Government Services	$2,800,000.00	Provides funds for localities to implement electronic poll books, upgrade their systems. and implement ballot-on-demand systems.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
14001	City of Hampton Crime Prevention	1.11 - Community Violence Interventions	$800,000.00	Provides one-time funding for the City of Hampton to address crime prevention.	$800,000.00	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
14002	Community-based gun violence reduction and youth and gang violence intervention	1.11 - Community Violence Interventions	$2,000,000.00	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.	$0.00	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
14003	Services for Victims of Crime	1.11 - Community Violence Interventions	$21,199,930.00	Provides funding to support services for victims of crime.	$0.00	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
14004	Sexual & Domestic	1.11 - Community Violence Interventions	$1,000,000.00	Provides funding for the Virginia Sexual & Domestic Violence Victim Fund.	$0.00	0 workers enrolled in sectoral job

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
	Violence Victim Fund					training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
14005	Marcus Alert Training for LEO & Dispatcher	1.12 - Mental Health Services	$2,500,000.00	Provides funding to support mental health training for law-enforcement and dispatchers and one position to provide technical assistance for the Marcus alert system.	$0.00	
14006	Grants for Law Enforcement Training, Equipment, and Supplies	6.1 - Provision of Government Services	$75,000,000.00	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 enforcement agency shall not require a local match.	N/A	
14007	City of Chesapeake Ballistic Evidence Equipment	6.1 - Provision of Government Services	$200,000.00	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.	N/A	
14101	Gun Violence Reduction Programs	1.11 - Community Violence Interventions	$2,500,000.00	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.	$600,000.00	98 workers enrolled in sectoral job training programs 34 workers completing sectoral job training programs 28 participants in summer youth employment programs
15102	Provide for the cost of ARPA reporting requirements	7.1 - Administrative Expenses	$2,640,000.00	Provide for the cost of ARPA reporting requirements	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
15103	Subrecipient Monitoring of Municipal Utility Assistance Project	7.1 - Administrative Expenses	$450,000.00	Subrecipient Monitoring of Municipal Utility Assistance distributions to Localities by DOA.	N/A	
15601	Live Scan Replacement	1.14 - Other Public Health Services	$2,760,000.00	Funds the purchase of live scan fingerprinting machines for area offices at the Department of State Police.	N/A	
15602	Premium Pay - Sworn Pay Compression	3.3 - Public Sector Workforce: Other	$20,000,000.00	Premium Pay - Sworn Pay Compression	N/A	
15603	Purchase additional NIBIN equipment	1.11 - Community Violence Interventions	$280,375.00	Provides funding to purchase equipment used to catalog images of firearms evidence in the National Integrated Ballistic Information Network (NIBIN).	$0.00	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
15701	Hazard pay for sworn officers	4.1 - Public Sector Employees	$27,956,994.20	Provides funding for a one-time hazard pay bonus of $1,000 for state supported sworn officers of Sheriffs Departments and Regional Jails.	N/A	
16501	Broadband VATI	5.21 - Broadband: Other projects	$479,000,000.00	Supports broadband access, with funds to be managed and awarded through the Virginia Telecommunications Initiative grant making process.	N/A	
16502	Line Extension Customer Assistance Program (LECAP)	5.19 - Broadband: Last Mile projects	$10,000,000.00	Provides funding for a broadband Line Extension Customer Assistance Program to support the extension of existing broadband networks to low to moderate income residents.	N/A	
16503	Expand Virginia Main Street Program	2.35 - Aid to Tourism Travel or Hospitality	$8,750,000.00	Provides funding to expand the Virginia Main Street Program.	N/A	
16504	Expand Virginia Removal or Rehabilitation of Derelict Structures Fund	2.37 - Economic Impact Assistance: Other	$49,450,000.00	Provides funding to expand the Virginia Removal or Rehabilitation of Derelict Structures Fund program.	$48,000,000.00	
16505	Dedicated Lead Rehabilitation Program	2.20 - Social Determinants of Health: Lead Remediation	$3,500,000.00	Provides funding for a dedicated lead rehabilitation program to address childhood lead poisoning in residential properties.	$4,875,000.00	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
17101	Utility assistance	2.2 - Household Assistance: Rent Mortgage and Utility Aid	$51,093,545.68	Provides funding to help clear utility arrears and provide utility assistance to struggling Virginians.	$51,093,545.68	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	$5,100,000.00	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.	N/A	
18202	Backfill Trust Fund	2.28 - Contributions to UI Trust Funds	$862,000,000.00	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.	N/A	
18203	Call Center	3.5 - Public Sector Capacity: Administrative Needs	$42,634,000.00	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 applicants receiving payments and reducing the wait time for those payments.	N/A	
18204	IT UI Mod Completion and Upgrades	3.4 - Public Sector Capacity: Effective Service Delivery	$43,200,000.00	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.	N/A	
18205	Security	3.5 - Public Sector Capacity: Administrative Needs	$2,000,000.00	Provides funds to continue elevated security at each center for the safety of the employees.	N/A	
18206	Appeals Staffing	3.5 - Public Sector Capacity: Administrative Needs	$10,639,456.00	Funds to support current appeals staffing loads.	N/A	
19001	Funding for Administrative Oversight	7.1 - Administrative Expenses	$575,000.00	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.	N/A	
19402	Courier Enhancements - Division of Consolidated	1.14 - Other Public Health Services	$1,432,000.00	Provides funding to assess and improve sample collection dropboxes at health departments.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
19403	Laboratory Services (DCLS) Customer Support Enhancements - Division of Consolidated Laboratory Services (DCLS)	3.5 - Public Sector Capacity: Administrative Needs	$739,268.78	Purchase software to assist with the tracking and resolution of phone calls.	N/A	
19404	Technology Infrastructure Improvements Division of Consolidated Laboratory Svcs	1.14 - Other Public Health Services	$3,756,051.22	Provides funding for needed infrastructure and security upgrades to the existing clinical Laboratory Information Management System until other upgrades and improvements are complete.	N/A	
19405	LIM System Developer - IT Workforce Enhancements - DCLS	3.3 - Public Sector Workforce: Other	$400,000.00	Provides funding for a dedicated Laboratory Information Management System developer.	N/A	
19406	LIM System Improvements - IT Enhancements - DCLS	1.14 - Other Public Health Services	$350,000.00	Provides funding to assess and begin improvements to the current clinical Laboratory Information Management System.	N/A	
19701	Enhance CTE program at Fredericksburg City Schools System	6.1 - Provision of Government Services	$500,000.00	Enhance career technical education programs in the Fredericksburg City Schools.	N/A	
19702	Expand the An Achievable Dream program into Henrico County	2.25 - Addressing Educational Disparities: Academic Social and Emotional Services	$500,000.00	Supports the creation of An Achievable Dream program in Henrico County.	$500,000.00	145 students participating in evidence-based tutoring programs
19703	One-time grant to Portsmouth Public Schools	6.1 - Provision of Government Services	$800,000.00	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.	N/A	
19704	Support tutoring and mentoring programs in Sussex County	2.24 - Addressing Educational Disparities: Aid to High-Poverty Districts	$187,583.00	Supports tutoring and mentoring programs in Sussex County through the Sussex County Youth and Adult Recreation Association and Washington Park LLC	$0.00	33 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	$218,176,185.00	Supports ventilation improvements in public elementary and secondary school facilities.	$218,720,809.00	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
19706	K-12 Pandemic Bonus Payment	Child care facilities etc.) 4.1 - Public Sector Employees	$130,116,898.77	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 Year Governor's School instructional and support positions.	N/A	
19707	United Way of Southwest Virginia childcare capacity grant	2.11 - Healthy Childhood Environments: Child Care	$3,500,000.00	Supports a one-time grant to the United Way of Southwest of Virginia to increase childcare capacity in southwest Virginia.	$3,500,000.00	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	$4,000,000.00	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.	$0.00	0 students participating in evidence-based tutoring programs
19709	Teacher recruitment incentive payments	3.3 - Public Sector Workforce: Other	$10,000,000.00	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.	N/A	
19710	School security grants	1.11 - Community Violence Interventions	$8,000,000.00	Supports school security grants as authorized in Item 138.10.	$0.00	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
19711	Child Care Subsidy Program	2.11 - Healthy Childhood Environments: Child Care	$38,996,516.00	Provides funds for Virginia's Child Care Subsidy program, which helps eligible families pay for child care.	$0.00	0 children served by childcare and early learning services 0 families

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
						served by home visiting
19901	Outdoor Recreation Area Maintenance and Construction	6.1 - Provision of Government Services	$25,000,000.00	Provides funding to support outdoor recreation area maintenance and construction needs.	N/A	
19902	Provides funds for Fairfax County for trail system connections at Lake Royal Park	6.1 - Provision of Government Services	$1,000,000.00	Provides funds for Fairfax County for trail system connections at Lake Royal Park.	N/A	
19903	Water Impound Structures	6.2 - Non-federal Match for Other Federal Programs	$10,000,000.00	Provides funds for improvements to privately owned high-hazard dams across the Commonwealth.	N/A	
20101	Provision of a statewide Learning Management System	3.4 - Public Sector Capacity: Effective Service Delivery	$5,138,000.00	Supports the provision of a statewide Learning Management System to all local public school divisions in Virginia.	N/A	
20102	Through-year growth assessments	2.27 - Addressing Impacts of Lost Instructional Time	$5,000,000.00	Provides ARPA funding to replace general fund appropriation for support of through-year growth assessment system for grades three through eight.	$0.00	0 students participating in evidence-based tutoring programs
20103	Attendance Recovery Program	6.1 - Provision of Government Services	$3,500,000.00	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.	N/A	
23801	Address ventilation upgrades at facilities	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$5,000,000.00	Replace remaining outdated air handling units at the main campus of the Virginia Museum Fine Arts.	$0.00	
24401	Enhance Online Virginia Network	6.1 - Provision of Government Services	$10,000,000.00	Infuse additional funding to enhance the Online Virginia Network.	N/A	
24501	Undergraduate financial aid funding for low-income students	2.24 - Addressing Educational Disparities: Aid to High-Poverty Districts	$111,000,000.00	Provides need-based financial assistance to in-state undergraduate students at public and private, non-profit institutions of higher education.	$0.00	0 students participating in evidence-based tutoring programs
26001	Manassas Campus Trades Building	2.25 - Addressing Educational Disparities: Academic Social and Emotional Services	$15,000,000.00	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.	$15,000.00	0 students participating in evidence-based tutoring programs

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
26002	Medical Education Campus Expansion	2.25 - Addressing Educational Disparities: Academic Social and Emotional Services	$25,000,000.00	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.	$25,000.00	0 students participating in evidence-based tutoring programs
26003	Commercial Driver's License (CDL) Training Program and Driving Range	2.10 - Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	$2,770,140.00	For the development of a Commercial Driver's License (CDL) Training Program and Driving Range at Blue Ridge Community College	$0.00	150 workers enrolled in sectoral job training programs 150 workers completing sectoral job training programs 0 participants in summer youth employment programs
26201	Assisted Living Facility Structural Improvements	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$3,312,000.00	Makes funding available to assisted living facilities, that serve a disproportionate share of auxiliary grant residents, with HVAC/air quality systems and physical plant improvements.	$3,278,000.00	
27401	Lewis Hall HVAC renovations	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$7,175,000.00	Lewis Hall HVAC renovations	$7,175,000.00	
30103	Shelf-stable Food Purchase Program	2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	$5,000,000.00	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.	N/A	
30104	Virginia Agriculture Food Assistance Program	2.1 - Household Assistance: Food Programs	$11,000,000.00	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.	$9,917,017.00	
30105	Virginia Farm to Virginia Families Food Box	2.1 - Household Assistance: Food Programs	$9,000,000.00	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.	$0.00	

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
30106	Dairy industry Support	2.36 - Aid to Other Impacted Industries	$1,271,669.00	Provide dairy industry support to mitigate pandemic losses.	N/A	
30107	4-H Center Support	2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	$1,000,000.00	Provide funding in the first year in support of Virginia's 4-H Educational Centers.	N/A	
32001	DMO Grants	2.35 - Aid to Tourism Travel or Hospitality	$30,300,000.00	Supports local destination marketing organizations in their response to the negative economic impacts of the pandemic.	N/A	
32002	Meetings Marketing and Incentives	2.35 - Aid to Tourism Travel or Hospitality	$700,000.00	Provides support for the Authority's marketing and incentive programs in response to the negative impacts of the pandemic.	N/A	
32003	Develop historical and cultural content with the VAACC	2.35 - Aid to Tourism Travel or Hospitality	$1,000,000.00	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)	N/A	
32004	Sports Marketing and Incentives	2.35 - Aid to Tourism Travel or Hospitality	$1,000,000.00	Provides support for the Authority's marketing and incentive programs in response to the negative impacts of the pandemic.	N/A	
32005	Tourism Media Marketing	2.35 - Aid to Tourism Travel or Hospitality	$18,000,000.00	Provides support for the Authority's marketing and incentive programs in response to the negative impacts of the pandemic.	N/A	
35001	RebuildVA - existing pipeline	2.29 - Loans or Grants to Mitigate Financial Hardship	$362,378,023.00	Funds grants for qualifying applications received by the Department on or before June 30, 2021, for which a grant has not been awarded.	N/A	
36001	Construct First Landing Monument	6.1 - Provision of Government Services	$6,000,000.00	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.	N/A	
42301	Development of a Museum of African-American History and Culture in Harrisonburg	2.35 - Aid to Tourism Travel or Hospitality	$250,000.00	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.	N/A	
42501	Upgrade HVAC at museum facilities	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$2,000,000.00	Provide funding to allow the Jamestown-Yorktown Foundation to upgrade the ventilation systems in its facilities.	$30,000.00	
440101	RiverRenew Tunnel System Project	5.4 - Clean Water: Combined Sewer Overflows	$90,000,000.00	Provides funding to the Department of Environmental Quality for grants to pay a portion of the costs of their combined sewer overflow control projects.	N/A	
440102	Richmond CSO Program - No Match	5.4 - Clean Water: Combined Sewer Overflows	$100,000,000.00	Provides funding to the Department of Environmental Quality for grants to pay a portion of the costs to Richmond City (no match) for their combined sewer overflow control projects.	N/A	

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440103	Richmond CSO Program - Match	5.4 - Clean Water: Combined Sewer Overflows	$50,000,000.00	Provides funding to the Department of Environmental Quality for grants to pay a portion of the costs to Richmond City (match) for their combined sewer overflow control projects.	N/A	
440104	Lynchburg CSO Projects	5.4 - Clean Water: Combined Sewer Overflows	$50,000,000.00	Provides funding to the Department of Environmental Quality for grants to pay a portion of the costs to Lynchburg City for their combined sewer overflow control projects.	N/A	
440201	Wythe County Fort Chiswell South Sanitary Sewer Extension - Phase I- Gravity Collection System	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$652,500.00	Provides funding for Wythe County septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440202	Wachapreague Sewer Project - SCS	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$589,806.00	Provides funding for Wachapreague septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440203	Emporia Wiggins Road Railroad Sewer	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$586,168.89	Provides funding for Emporia septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440204	Portsmouth Prentis Place Neighborhood Revitalization North (Phase I)	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$2,230,000.00	Provides funding for Portsmouth septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440205	HRSD - Eastern Shore Infrastructure Improvements - Transmission Force Main Phase II	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$4,183,500.00	Provides funding for Eastern Shore septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440206	Norfolk Heutte Drive Sewer Collection System	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$3,000,000.00	Provides funding for Norfolk septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440207	Martinsville Jones Creek Interceptor	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$2,203,181.00	Provides funding for Martinsville septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440208	Clarksville Sewer Improvement Project	5.2 - Clean Water: Centralized Wastewater	$492,375.00	Provides funding for Clarksville septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
440209	Middlesex Saluda - Low Pressure Sewer (LPS) Collection System	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$800,000.00	Provides funding for Middlesex/Saluda septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440210	Lynchburg Richland Hills Sewer Extension	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$6,600,000.00	Provides funding for Lynchburg septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440211	Campbell County Martin Drive Regional Wastewater Pump Station	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$1,255,000.00	Provides funding for Campbell County septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440212	South Hill Sycamore and Howerton Sanitary Sewer Extension	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$492,580.00	Provides funding for South Hill septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440213	Covington Monroe Avenue Sewer Improvements	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$5,907,500.00	Provides funding for Covington septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440214	Nelson Co Phase 1 Wintergreen Collection System Frame and Cover Rehabilitation	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$774,000.00	Provides funding for Nelson County septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440215	BRWA Town & Country Sanitary Sewer Improvements	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$1,228,388.00	Provides funding for BRWA Town & Country septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440216	Waynesboro MS-7 I&I Remediation Project	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$2,365,000.00	Provides funding for Waynesboro septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440217	Charles City Co Jerusalem WWTP to Hideaway Low Pressure Sewer	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$5,561,550.00	Provides funding for Charles City County septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
440218	Collection System Christiansburg Arrowhead Sanitary Sewer Rehabilitation	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$3,121,395.61	Provides funding for Christiansburg septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440219	NN James River Drive Force Main and Septic Conversion	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$769,112.25	Provides funding for Northen Neck James River Drive septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440221	City of Norfolk Septic to Sewer Connection Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$360,000.00	Provides funding for City of Norfolk septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440222	Town of Middleburg Septic and Sewer Conversion Project	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$107,256.00	Provides funding for Town of Middleburg septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440223	Ohm Realty Mobile Home Park	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$224,445.00	Provides funding for Ohm Realty Mobile Home Park septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440224	GWRC Septic Assistance Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$300,000.00	Provides funding for GWRC septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440225	Oakland Septic to Sewer Connection Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$912,390.00	Provides funding for Oakland septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440226	Innisfree Village Community Septic Project	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$594,200.00	Provides funding for septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440230	City of Newport News Septic to Sewer Connection Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$575,000.00	Provides funding for City of Newport News septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
440231	MPPDC Septic Repair Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$730,195.00	Provides funding for MPPDC septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440232	Chincoteague Septic Assistance Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$912,390.25	Provides funding for Chincoteague septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440233	Warrenton Septic Assistance Program	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$912,390.00	Provides funding for Warrenton septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440235	Scott County PSA Hiltons Community Sewer Project Phase 1-3 & Yuma Sewer Extesion Project Phase 2-4	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$11,665,280.00	Provides funding for Scott County PSA septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440236	Town of Exmore Collection System Upgrade Plumbing & Electrical Connections	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$3,358,575.00	Provides funding for Town of Exmore septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440237	WCSA Lee Highway Corridor Sewer Improvements Project	5.2 - Clean Water: Centralized Wastewater Collection and Conveyance	$8,535,822.00	Provides funding for WCSA Lee Highway septic, straight pipe, and sewer collection system repair, replacement, and upgrades.	N/A	
440299	DEQ Administrative Funds	7.1 - Administrative Expenses	$3,000,000.00	Provides funds to cover the administrative expenses of administering SLFRF at DEQ, including payroll and surge contracting support.	N/A	
440301	Wise County PSA	5.1 - Clean Water: Centralized Wastewater Treatment	$19,120,000.00	Provides funding to reimburse Wise County as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse Wise County 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.	N/A	
440302	Fredericksburg WWTP Nutrient Removal Upgrade &	5.1 - Clean Water: Centralized Wastewater Treatment	$29,212,107.00	Provides funding to reimburse Fredericksburg WWTP as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse the City 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	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
	Expansion - ENRCPP			accordance with eligibility determinations by the Department of Environmental Quality.		
440303	HRSD Nansemond Treatment Plant Advanced Nutrient Reduction Improvements Ph II	5.1 - Clean Water: Centralized Wastewater Treatment	$31,693,207.00	Provides funding to reimburse HRSD (Nansemond) as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse HRSD 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.	N/A	
440304	HRSD James River Treatment Plant Advanced Nutrient Reduction Improvements	5.1 - Clean Water: Centralized Wastewater Treatment	$36,124,859.00	Provides funding to reimburse HRSD (James River) as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse HRSD 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.	N/A	
440305	SCWWA Nutrient Reduction Project	5.1 - Clean Water: Centralized Wastewater Treatment	$35,614,859.00	Provides funding to reimburse SCWWA as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse SCWWA 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.	N/A	
440306	Petersburg - SCWWA Nutrient Removal Upgrade	5.1 - Clean Water: Centralized Wastewater Treatment	$19,290,000.00	Provides funding to reimburse Petersburg - SCWWA as provided for in the Enhanced Nutrient Removal Certainty (ENRC) Program, and to reimburse 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.	N/A	
440401	Exmore Wastewater Collection System	5.18 - Water and Sewer: Other	$3,500,000.00	Provides wastewater project funds to Exmore.	N/A	
440402	Wachapreague Sewer Project - Appropriations	5.18 - Water and Sewer: Other	$2,400,000.00	Provides sewer project funds to Wahcapreague.	N/A	
440403	Fredericksburg WWTP Nutrient Removal Upgrade & Expansion - Appropriations	5.18 - Water and Sewer: Other	$27,000,000.00	Provides wastewater project funds to Fredericksburg.	N/A	
440404	Accomac Area Sewage Collection System	5.18 - Water and Sewer: Other	$4,500,000.00	Provides sewer project funds to Accomac.	N/A	
440405	Quantico to Prince William County Service	5.18 - Water and Sewer: Other	$17,000,000.00	Provides wastewater project funds to Quantico.	N/A	

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
	Authority Connection Project					
440406	King George Co SA	5.18 - Water and Sewer: Other	$16,000,000.00	Provides wastewater project funds to King George.	N/A	
440407	Falls Church Stormwater Improvements Construction	5.18 - Water and Sewer: Other	$4,000,000.00	Provides wastewater project funds to Falls Chruch.	N/A	
440408	Town of Parksley Sewer Project	5.18 - Water and Sewer: Other	$1,500,000.00	Provides sewer project funds to Town of Parksley.	N/A	
440409	City of Petersburg Infrastructure Improvements Program	5.18 - Water and Sewer: Other	$34,551,500.00	Provides grants to the City of Petersburg for water and wastewater upgrades at Poor Creek Pump Station.	N/A	
440410	Occoquan outfall sediment removal projects and stormwater dredging activities	5.6 - Clean Water: Stormwater	$325,000.00	Provides funding to the Town of Occoquan for outfall sediment removal projects and for stormwater dredging activities.	N/A	
440411	PWC Bristow Manor Sewer Line	5.18 - Water and Sewer: Other	$3,000,000.00	Provides funding to support the connection of Bristow Manor to the Prince William County wastewater collection system.	N/A	
440412	Colonial Beach - Central Drainage Area Sewer Replacement & Waterline Improvement First St	5.18 - Water and Sewer: Other	$5,700,000.00	Provides funding for sewer system upgrades in the Town of Colonial Beach.	N/A	
440413	Dumfries Quantico Creek Stream Restoration Phase II/Dredging/Flood mitigation/Basin Cleaning	5.6 - Clean Water: Stormwater	$3,000,000.00	Provides grants to the Town of Dumfries for stormwater projects.	N/A	
60101	Improvement funds for well and septic systems - direct homeowner improvements	5.4 - Clean Water: Combined Sewer Overflows	$9,100,000.00	Provides improvement funds for well and septic systems for homeowners at or below 200 percent of the federal poverty guidelines.	N/A	

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
60102	Drinking water infrastructure and resources	5.13 - Drinking water: Source	$100,000,000.00	Supports equal access to drinking water at small and disadvantaged community waterworks.	N/A	
60103	Broadband connectivity at local health departments	5.21 - Broadband: Other projects	$8,000,000.00	Addresses broadband connectivity and network infrastructure issues at local health departments.	N/A	
60104	Electronic Health Records	1.14 - Other Public Health Services	$30,000,000.00	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.	N/A	
60105	Facility Infrastructure at VDH Central Office and Local Health Departments	1.14 - Other Public Health Services	$30,000,000.00	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.	N/A	
60106	Modernization of VDH administrative systems and software	3.5 - Public Sector Capacity: Administrative Needs	$50,000,000.00	Modernizes the agency's administrative systems and software in order to create response capacity during future emergencies.	N/A	
60107	Public Oral Health Taskforce	1.14 - Other Public Health Services	$1,000,000.00	Creates a Public Oral Health Taskforce aimed at strengthening public oral health and improving patient outcomes and experiences.	N/A	
60108	Records Management System	1.14 - Other Public Health Services	$30,000,000.00	Provides funding for a records management system that will digitize and automate records processes in order to improve employee productivity, create reliable and useable data, and enable rapid sharing of critical health information across the state.	N/A	
60109	Targeted Community Outreach	1.7 - Other COVID-19 Public Health Expenses (including Communications Enforcement Isolation/Quarantine)	$20,000,000.00	Provides targeted community outreach in order to increase impact on difficult to reach communities and mitigate harm caused by COVID-19.	N/A	
60110	Prevent substance misuse and suicide epidemics	1.13 - Substance Use Services	$10,000,000.00	Establish prevention programs to address substance abuse and suicide epidemics	$8,500,000.00	
60111	Improvement funds for well and septic systems - local partner administration	5.4 - Clean Water: Combined Sewer Overflows	$2,400,000.00	Provides improvement funds for well and septic systems for homeowners at or below 200 percent of the federal poverty guidelines.	N/A	
60112	Support for Free and Charitable Clinics	2.34 - Assistance to Impacted Nonprofit Organizations	$5,000,000.00	Contracts with the Virginia Association of Free and Charitable Clinics for pandemic-related costs incurred by free and charitable clinics in Virginia.	N/A	

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Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
		(Impacted or Disproportionately Impacted)				
60113	Opioid Education and Naloxone Distribution Pilot Program	1.13 - Substance Use Services	$250,000.00	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.	$250,000.00	
60114	Town of Goshen Water Storage Tank	5.14 - Drinking water: Storage	$150,000.00	Provides funding for a water storage tank for the Town of Goshen	N/A	
60115	Earn to Learn Nursing Education Acceleration program	2.10 - Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	$5,000,000.00	Establishes the Earn to Learn Nursing Education Acceleration program, for the purpose of forming collaborative clinical training arrangements between high schools, colleges and universities, hospitals, and health providers, increasing the number of nursing students receiving necessary clinical training to achieve certification, and creating and ensuring employment opportunities for nursing students.	$5,000,000.00	0 workers enrolled in sectoral job training programs 0 workers completing sectoral job training programs 0 participants in summer youth employment programs
60116	Food Access and Healthcare Partnership	2.1 - Household Assistance: Food Programs	$600,000.00	To sustain at least five food pharmacies and establish 3-4 new food pharmacies in priority regions; build an online public resource directory for citizens to easily search for food assistance resources with expert referral connection support.	$0.00	
60201	Backlogs Due to COVID-19	3.5 - Public Sector Capacity: Administrative Needs	$41,689,341.25	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.	N/A	
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 Child care facilities etc.)	$31,148,676.00	Increases per diem funding for long term care facilities from $15 to $20.	$0.00	
60203	Reimburse Local Government-Owned Nursing Homes	6.1 - Provision of Government Services	$9,718,539.00	Reimburses local government-owned nursing homes for unreimbursed expenses and lost revenue due to the impact of COVID-19.	N/A	
60204	Reimburse Hospitals for Certain Costs not	6.1 - Provision of Government Services	$34,000,000.00	Makes payments to Virginia hospitals for COVID-19 related auditable costs including vaccine clinic and additional workforce expenses that have not	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
	yet Reimbursed through Other Programs			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 Child care facilities etc.)	$600,000.00	Constructs a multi-purpose outdoor pavilion to mitigate the spread of viruses while providing a flexible training and work facility.	$0.00	
70202	Office Ventilation Upgrades	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$450,000.00	Improves the ventilation systems in six agency offices in an effort to mitigate the spread of viruses.	$0.00	
70203	Structural Issues at the Virginia Industries for the Blind (VIB) Facility	1.14 - Other Public Health Services	$11,500,000.00	Renovates the Virginia Industries for the Blind facility in Charlottesville to ensure that an essential link in the pandemic supply chain is available.	N/A	
72001	Expand dementia program and residential treatment pilot	1.12 - Mental Health Services	$2,522,855.00	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.	$0.00	
72002	Fund HVAC and water projects at state facilities	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$50,000,000.00	Provides funds for capital improvements in ventilation and water and sewer systems at state behavioral health facilities and intellectual disability training centers.	$0.00	
72003	Increase compensation for direct care staff at state facilities	3.3 - Public Sector Workforce: Other	$47,731,709.00	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.	N/A	
72004	Increase funding for community crisis system	1.12 - Mental Health Services	$30,000,000.00	Expands access to community-based crisis services by providing funds for additional mobile crisis teams and crisis receiving facilities.	$0.00	
72005	Permanent supportive housing in Northern Virginia	1.12 - Mental Health Services	$5,000,000.00	Increases funding for permanent supportive housing in Northern Virginia to assist with the bed crisis at state facilities	$0.00	
72006	Purchase personal protective	1.5 - Personal Protective Equipment	$94,850.00	Provides for the purchase of personal protective equipment and infection control at state behavioral health facilities and intellectual disability training centers.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
	equipment at state facilities					
72007	Expand community-based substance use disorder treatment	1.13 - Substance Use Services	$10,000,000.00	Provides funding for additional treatment of substance use disorder treatment.	$0.00	
72008	Grants for Virginia Association of Recovery Residences	1.13 - Substance Use Services	$10,000,000.00	Provides funding for grants to members of the Virginia Association of Recovery Residences for recovery support services.	$0.00	
72009	Expand Telehealth Capabilities	1.14 - Other Public Health Services	$700,000.00	Expands Telehealth capability at DBHDS facilities.	N/A	
72010	Replace general fund appropriation with ARPA funds for STEP-VA process	1.12 - Mental Health Services	$22,245,501.00	Replace general fund appropriation with ARPA funds for STEP-VA process	$0.00	
76501	Trauma Informed Community Network (TICN)	1.7 - Other COVID-19 Public Health Expenses (including Communications Enforcement Isolation/Quarantine)	$1,000,000.00	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.	N/A	
76502	Upgrade Mission Critical Network Infrastructure	3.4 - Public Sector Capacity: Effective Service Delivery	$6,000,000.00	Upgrades mission critical network infrastructure	N/A	
76503	Virginia Federation of Food Banks	2.34 - Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	$3,500,000.00	Provides funding to expand the purchase of food to be distributed to food banks across the Commonwealth.	N/A	
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	N/A	
76505	Benefit Program Redeterminations and Appeals	3.5 - Public Sector Capacity: Administrative Needs	$7,200,000.00	Covers the one-time cost of making overtime pay available to local department of social services eligibility staff to perform the necessary Medicaid redeterminations in the twelve months following the end of the federally declared Public Health Emergency.	N/A	

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
77701	Facility Improvements for Central Infirmary	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$15,644.00	Provides funding for additional negative pressure quarantine spaces at the agency's facilities.	$0.00	
77703	Medical Testing Supplies	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$5,000.00	Provides funding to purchase and replace fans and air purifiers at state facilities.	$0.00	
77704	Mobile SmartPhone Supplement	3.4 - Public Sector Capacity: Effective Service Delivery	$800,000.00	Provides funding for telecommunications expenses associated with mobile smartphones used by the staff in the Court Services Unit (CSU).	N/A	
77705	PPE Costs	1.5 - Personal Protective Equipment	$150,000.00	Provides funding for the purchase of personal protective equipment, including gloves, wipes, disinfectants, and hand sanitizer.	N/A	
77707	Provide One-time Hazard Pay Bonus	3.1 - Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers	$500,000.00	Provides funding for a one-time bonus for staff members in high-risk positions.	N/A	
77708	Provide Sign-On Bonus for Cafeteria and Janitorial Staff	3.3 - Public Sector Workforce: Other	$12,000.00	Provides funding for a one-time sign-on bonus for cafeteria and janitorial staff members.	N/A	
77709	Software Purchase for Medical Programs	1.14 - Other Public Health Services	$3,740.00	Funds the purchase of medical tracking software to enable the agency to identify and track data related to outbreaks and testing.	N/A	
77711	Ventilation Improvements in Facilities	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$2,000.00	Provides funding for ventilation measures in the agency's facilities.	$0.00	
77801	Add equipment for three (3) additional Firearms forensic scientists	1.11 - Community Violence Interventions	$240,841.00	Provides funding to purchase of three comparison microscopes used in the analysis of firearms evidence.	$0.00	0 workers enrolled in sectoral job training programs 0 workers completing

Project ID #	Project Name	Project Expenditure Category	Project Budget	Project Description	Use of Evidence	Required Key Performance Indicators for Recovery Plan
						sectoral job training programs 0 participants 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	$970,594.00	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.	N/A	
79902	COVID Testing	1.2 - COVID-19 Testing	$21,775,775.00	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.	N/A	
79903	COVID Vaccination Teams	1.1 - COVID-19 Vaccination	$89,262.00	Provides funding for mobile teams to continue staff and inmate vaccination efforts.	N/A	
79904	Equipment for Emergency Disinfection Team (EDT)	1.4 - Prevention in Congregate Settings (Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)	$136,738.00	Funds disinfectant sprayers for the agency's mobile emergency disinfection team.	$0.00	
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	$18,016,940.00	Provides funding for a one-time hazard pay bonus for corrections and law enforcement staff eligible for premium pay under ARPA guidelines.	N/A	
79907	Personal Protective Equipment	1.5 - Personal Protective Equipment	$7,214,500.00	Funds the purchase of personal protective equipment (PPE) for all DOC-run correctional facilities.	N/A	
79908	Personal Protective Equipment - Lawrenceville Correctional Center	1.5 - Personal Protective Equipment	$135,000.00	Provides funding to reimburse the contractor that operates Lawrenceville Correctional Center for the cost of personal protective equipment (PPE).	N/A	
79909	Telehealth Expansion	1.14 - Other Public Health Services	$2,063,949.00	Expands telehealth services to additional correctional facilities.	N/A	
79910	Expands Video Visitation in	1.4 - Prevention in Congregate Settings	$3,055,000.00	Expands Video Visitation in Correctional Facilities	$0.00	

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	Correctional Facilities	(Nursing Homes Prisons/Jails Dense Work Sites Schools Child care facilities etc.)				
79911	DOC Air Conditioning Installation	6.1 - Provision of Government Services	$8,820,000.00	Funds air conditional installation at several adult correctional facilities.	N/A	
91201	Veterans Care Centers Lost Revenue	6.1 - Provision of Government Services	$5,100,000.00	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.	N/A	
91202	Veterans Care Centers Shortfall	6.1 - Provision of Government Services	$4,900,000.00	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.	N/A	
91203	Veterans Cemeteries	3.1 - Public Sector Workforce: Payroll and Benefits for Public Health Public Safety or Human Services Workers	$270,354.00	Provides funding to support temporary additional staff at state veterans cemeteries.	N/A	
96101	Pandemic related expenses	3.3 - Public Sector Workforce: Other	$375,000.00	Provides funding for pandemic related expenses.	N/A	
99501	Utility assistance	2.2 - Household Assistance: Rent Mortgage and Utility Aid	$45,732,013.01	Provides funding to help clear utility arrears and provide utility assistance to struggling Virginians.	$0.00	0 households receiving eviction prevention services (including legal representation) 0 affordable housing units preserved or developed